



Inver Grove Heights City Council
Monday, July 21, 2025 at 6:00 PM
City Hall Council Chambers
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 12:00 p.m. on Monday, July 21, 2025, will be provided to the Council at or before the July 21, 2025 meeting.

1. **Call to Order**
2. **Roll Call**
3. **Approval of Agenda**
4. **Discussion Items**
 - A. 2026 General Fund Budgets & Tax Levy - First Look
 - B. Proposed 5-Year Capital Improvement Plan (2026-2030)
5. **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: 2026 General Fund Budgets & Tax Levy - First Look

MEETING DATE: July 21, 2025

ITEM TYPE: Discussion Items

CONTACT: Amy Hove, Finance Director, 651.450.2521
Kris Wilson, City Administrator, 651.450.2511

ACTION REQUESTED

The Council is asked to receive an initial presentation regarding the City's 2026 General Fund budget and tax levy and provide any initial feedback or direction it wishes to.

BACKGROUND

At this Council work session, staff will provide an introduction/overview of the City's budget components and timeline; a summary of the assumptions, challenges and priorities informing the development of the 2026 budget, and a draft of the General Fund budget and levy as they currently stand. This is the first of several budget discussions leading up to the adoption of a preliminary 2026 tax levy in mid-September.

Attached is the draft presentation for Council's review as well as some additional summary handouts - a final version of this presentation will be available at the meeting. Staff will be on hand at the meeting to review these materials and address any questions.

FISCAL IMPACT

RECOMMENDATION

ATTACHMENTS

1. Draft - General Fund Expenditure Budgets
2. Draft - Property Tax Levy
3. Presentation

2026 Budget

Expenditure Budgets by Department - July 21, 2025 DRAFT

	2025 Original Adopted	2026 DRAFT Budget	Difference	
Mayor & Council (incl. Legals)	365,765	368,365	2,600	
Administration	278,600	287,700	9,100	
Human Resources	432,300	505,550	73,250	
City Clerk	383,242	471,550	88,308	
Elections	92,700	134,444	41,744	
Communications	442,553	462,652	20,099	
Finance	1,458,450	1,587,480	129,030	
General Government Subtotal	\$ 3,453,610	\$ 3,817,741	\$ 364,131	10.5%
	9.9%	10.3%		
Police	12,692,919	13,265,701	572,782	
Fire	6,887,655	7,463,984	576,329	
Public Safety Subtotal	\$ 19,580,574	\$ 20,729,685	\$ 1,149,111	5.9%
	56.0%	56.1%		
Engineering	1,417,485	1,462,855	45,370	
Street Maintenance	3,392,010	3,394,950	2,940	
Street Lighting	203,000	217,400	14,400	
Public Works Subtotal	\$ 5,012,495	\$ 5,075,205	\$ 62,710	1.3%
	14.3%	13.7%		
Parks Maintenance	2,862,850	2,991,600	128,750	
Recreation	783,510	842,930	59,420	
Parks & Recreation Subtotal	\$ 3,646,360	\$ 3,834,530	\$ 188,170	5.2%
Community Development	520,950	604,983	84,033	
Planning	423,826	417,240	(6,586)	
Inspections	1,388,300	1,448,332	60,032	
Comm Dev Subtotal	\$ 2,333,076	\$ 2,470,555	\$ 137,479	5.9%
Transfer to EDA	177,990	186,890	8,900	5.0%
Transfer to Parks Capital	330,750	347,288	16,538	5.0%
Transfer to Parks Capital (PMP)	262,500	275,625	13,125	5.0%
Transfer Subtotal	\$ 771,240	\$ 809,803	\$ 38,563	
TOTAL General Fund BUDGET	\$ 34,797,355	\$ 36,737,519	\$ 1,940,164	5.6%

**2026 Budget
Levy Summary - July 21, 2025 DRAFT**

	2025 Adopted	2026 Proposed	\$ Change	% Change
Expenditures *	34,797,355	36,737,519	1,940,164	5.6%
Non-Tax Revenues	(6,248,280)	(6,052,765)	195,515	-3.1%
General Fund Levy	28,549,075	30,684,754	2,135,679	7.5%
Tax Abatement Levy	183,300	183,000	(300)	-0.2%
Debt Levy	2,547,632	2,550,657	3,025	0.1%
Pavement Mgmt Levy	2,934,750	3,081,488	146,738	5.0%
Total Citywide Levy	34,214,757	36,499,899	2,285,142	6.68%

* Does NOT include any staffing adds

Preliminary Discussion: 2026 General Fund Budget & Tax Levy

July 21, 2025

Kris Wilson, City Administrator

Amy Hove, Finance Director



Topics for Tonight:

- Timelines
- Foundational Info
- Current Draft of General Fund
- Current Draft of Tax Levies
- Staffing Requests



Timelines & Statutory Requirements

- **Sept. 30** = statutory deadline for Minnesota cities to adopt a preliminary property tax levy for 2026
- Goal is to adopt IGH's preliminary levy at the Sept. 8 Council Meeting
- Once a preliminary levy is approved, it may be reduced but it cannot be increased

Timelines & Statutory Requirements

Nov. 11 - Nov. 24

Counties mail 2026 proposed property tax notices to property owners

Nov. 25 - Dec. 20

Cities hold public meeting to discuss budget and tax levy and receive public input

- *Often referred to as a Truth-in-Taxation (TNT) Meeting*
- *Proposed date for IGH is the Dec. 8 Council Meeting*

Dec. 28

Deadline for cities to adopt a final 2026 tax levy

- *Proposed date for IGH is the Dec. 15 Council Meeting*

2025 Expenditure Budgets = \$89,905,833

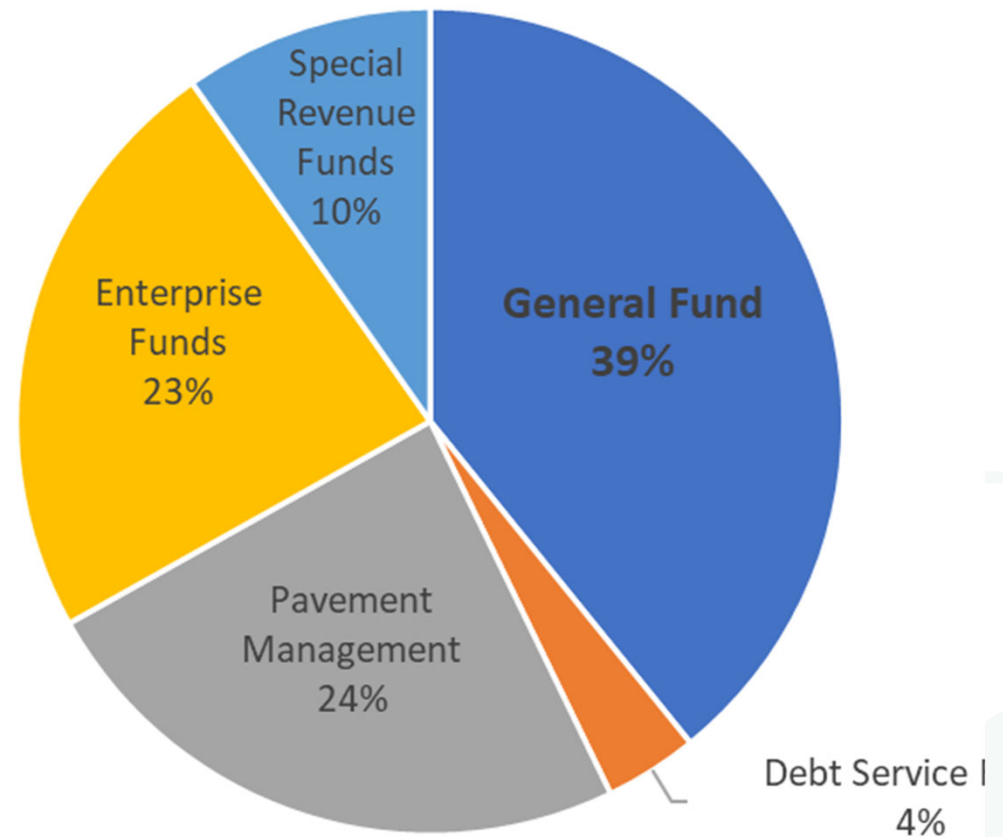
(excluding Internal Service Fund Budgets)

Special Revenue Funds

- Community Center Funds
- Convention & Visitors Bureau
- Host Community Fund
- EDA-Operating Fund

Enterprise Funds

- Golf Course Funds
- Sewer Funds
- Stormwater Funds
- Water Funds



2026 Budget “Known” Increases

2025 Citywide Levy 34,214,757

GENERAL FUND ONLY

Known Increases	Amount	Levy % Inc
MN Paid Family & Medical Leave	151,900	0.44%
Other Personnel Changes (~3.5%)	734,044	2.15%
Fire-SAFER Savings Plan	235,000	0.69%
Fire-Phase in of 3 2025 hires	209,300	0.61%
Fire-Additional AFLAC benefit	24,120	0.07%
Police-Phase in of 3 2025 hires	101,500	0.30%
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Expenditures (known increases)	1,455,864	4.26%

Total Expenditure Increase requested for General Fund = 5.6% (an additional \$460,000) over the known increases

2026 Additional Budget Assumptions

- Reduced revenue from NDC4 (\$24,000)
- 5% increase to Pavement Management levy funding
- 5% increase to Parks Capital Replacement levy funding
- Utilize past years' Police savings within the Central Equipment Fund to cover the 2025 vehicle outfitting costs on leased vehicles
- Utilize City Facilities Fund's fund balance for city facility capital needs in 2026 (\$500,000) - goal to work on revamping the allocation formula in a future year
 - *Not yet included: transfer from the General Fund to help replace City Facilities fund balances utilized for capital (2026 goal was \$100,000 to get funding started)*

What's Funded in the General Fund?

What's Included	What's <i>Not</i> Included
Administration & Mayor/Council	Community Center Funds
Human Resources	Golf Course
City Clerk & Elections	Pavement Management Funds
Communications	EDA
Finance	Utilities (Water, Sewer, Storm)
Community Development	Debt Service Funds
Planning	Convention & Visitor's Bureau
Inspections	Host Community Fund
Police	
Fire	
Engineering	
Streets & Street Lighting	
Parks & Recreation	
Transfers - to EDA & Parks Capital	
The Crossings Tax Abatement	

General Fund – Non-Property Tax Revenues

	2025 Approved Budget	2026 DRAFT Budget	\$ Difference
Taxes – (Other than Property Taxes)	\$ 141,500	\$ 118,500	\$ (23,000)
Licenses/Permits	1,306,300	1,358,650	52,350
Grants & State Aid	1,466,340	1,291,000	(175,340)
Charges for Services	2,037,415	2,141,214	103,799
Fines & Forfeits	210,800	200,800	(10,000)
Other Revenues & Reimbursements	272,300	378,275	105,975
Transfers In	288,625	224,326	(64,299)
SAFER – Planned Use of Fund Balance	<u>525,000</u>	<u>340,000</u>	<u>(185,000)</u>
Total Non-Tax Revenues <i>(used to offset the property tax levy)</i>	\$ 6,248,280	\$ 6,052,765	\$ (195,515)

General Fund – General Gov’t Expenditures

GENERAL GOVERNMENT	2025 Approved Budget	2026 DRAFT Budget	\$ Difference
Mayor/Council	\$ 365,765	\$ 368,365	\$ 2,600
Administration	278,600	287,700	9,100
Human Resources	432,300	505,550	73,250
City Clerk	383,242	471,550	88,308
Elections	92,700	134,444	41,744
Communications	442,553	462,652	20,099
Finance	<u>1,458,450</u>	<u>1,587,480</u>	<u>129,030</u>
<i>Total General Government</i>	\$ 3,453,610	\$ 3,817,741	\$ 364,131
<i>% of General Fund Budget</i>	9.9%	10.3%	

General Fund - Public Safety Expenditures

PUBLIC SAFETY	2025 Approved Budget	2026 DRAFT Budget	\$ Difference
Police	\$ 1,269,2919	\$ 13,265,701	\$ 572,782
Fire	<u>6,887,655</u>	<u>7,463,984</u>	<u>576,329</u>
<i>Total Public Safety</i>	\$ 19,580,574	\$ 20,729,685	\$ 1,149,111
<i>% of General Fund Budget</i>	56.0%	56.1%	

General Fund - Public Works Expenditures

PUBLIC WORKS	2025 Approved Budget	2026 DRAFT Budget	\$ Difference
Engineering	\$ 1,417,485	\$ 1,462,855	\$ 45,370
Street Maintenance	3,392,010	3,394,950	2,940
Street Lighting	<u>203,000</u>	<u>217,400</u>	<u>14,400</u>
<i>Total Public Works</i>	\$ 5,012,495	\$ 5,075,205	\$ 62,710
<i>% of General Fund Budget</i>	14.3%	13.7%	

General Fund – Park & Recreation Expenditures

PARK & RECREATION	2025 Approved Budget	2026 DRAFT Budget	\$ Difference
Parks Maintenance	\$ 2,862,850	\$ 2,991,600	\$ 128,750
Recreation	783,510	842,930	59,420
Transfer Out – Parks Capital *	<u>593,250</u>	<u>622,913</u>	<u>29,663</u>
<i>Total Parks & Recreation</i>	\$ 4,239,610	\$ 4,457,443	\$ 217,833
<i>% of General Fund Budget</i>	12.1%	12.1%	

** Parks parking lot and trail projects were previously funded by an annual transfer from the Pavement Management Fund. In 2025, that funding (\$262,500) was moved from the Pavement Management Fund to the General Fund. The current amount listed for Parks Capital includes both the transfer for Parks Capital plus Parks PMP Capital needs.*

General Fund - Community Development Expenditures

COMMUNITY DEVELOPMENT	2025 Approved Budget	2026 DRAFT Budget	\$ Difference
Community Development	\$ 520,950	\$ 604,983	\$ 84,033
Planning	423,826	417,240	(6,586)
Inspections	1,388,300	1,448,332	60,032
Transfer Out – EDA	177,990	186,890	8,900
Tax Abatement – The Crossings	<u>183,300</u>	<u>183,000</u>	<u>(300)</u>
<i>Total Community Development</i>	\$ 2,694,366	\$ 2,694,140	\$ 146,079
<i>% of General Fund Budget</i>	7.7%	7.7%	

General Fund Tax Levy - Components

	2025 Approved Budget	2026 DRAFT Budget	\$ Difference	% Change
Expenditure Budgets	\$ 34,026,115	\$ 35,927,716	\$ 1,901,601	
Transfers Out – EDA	177,990	186,890	8,900	
Transfers Out – Parks Capital *	<u>593,250</u>	<u>622,913</u>	<u>29,663</u>	
Total Expenditures/Transfers	\$ 34,797,355	\$ 36,737,519	\$ 1,940,164	5.6%
Less: Non-Property Tax Revenues	<u>6,248,280</u>	<u>6,052,765</u>	<u>(195,515)</u>	-3.1%
General Fund Levy	28,549,075	30,684,754	2,135,679	7.5%
Tax Abatement Levy	183,300	183,000	(300)	-0.2%

The Crossing Tax Abatement Levy

- Annual abatement is based on the new value added to the city's tax base under The Crossings project. City taxes related to that new value are "abated" or paid back to the developer.
 - 2023 was the 1st year of this abatement; \$30,780.52 - due to fact that only a portion of the new project's market value was "online"
 - 2024 was \$187,818 (due 8/1/2024 & 2/1/2025)
 - 2025 is \$186,063 (due 8/1/2025 & 2/1/2026) - vs. budget of \$183,300
 - 2026 - current budget is estimated at \$183,000 / can adjust estimate in the Fall when Dakota County releases new estimated market values
 - Abatement runs 10 years or less
 - Maximum abatement is \$1.6 million
 - Abatement is considered a separate "levy" each year



Debt Tax Levies

Bond Issuance	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<u>Street-Related Debt</u>				
2015A G.O. Bonds	637,301	633,210	634,055	633,255
2016A G.O. Bonds	718,134	718,292	723,227	728,923
2017B G.O. Bonds	263,125	262,882	267,731	261,765
2020A G.O. Bonds *	177,250	177,250	177,250	0
Use of Closed Bond Fund	-177,250	-177,250	-177,250	0
<u>Fire Station Debt</u>				
2018A G.O. Bonds	739,289	739,552	733,514	737,189
2019A G.O. Bonds	187,635	188,475	189,105	189,525
Total	\$2,545,484	\$2,542,411	\$2,547,632	\$2,550,657

** In December 2024, Council approved the early payoff of the City's 2020A Bonds using funds available in the Closed Bond Fund.*

Citywide Tax Levy - By Fund (Preliminary)

	2025 Approved Budget	2026 DRAFT Budget	\$ Difference	% Change
General Fund	\$ 28,549,075	\$ 30,684,754	\$ 2,135,679	7.5%
General Fund - Tax Abatement	183,300	183,000	(300)	-0.2%
Pavement Management *	2,934,750	3,081,488	146,738	5.0%
Debt Service	<u>2,547,632</u>	<u>2,550,657</u>	<u>3,025</u>	0.1%
Total Levy	\$ 34,214,757	\$ 36,499,899	\$ 2,285,142	6.7%

Tax Levy - 5 Year History (2021-2025)

5-year average levy increase = 6.7%

Fund	2021	2022	2023	2024	2025
General Fund	\$ 21,006,200	\$ 22,916,070	\$ 24,856,311	\$ 26,971,103	\$ 28,549,075
Tax Abatement			33,000	182,880	183,300
Pavement Management	2,250,000	2,550,000	2,900,000	3,045,000	2,934,750
Debt Service Funds	<u>2,867,158</u>	<u>2,519,316</u>	<u>2,545,484</u>	<u>2,542,411</u>	<u>2,547,632</u>
Total Citywide Tax Levy	\$ 26,123,358	\$ 27,985,386	\$ 30,334,795	\$ 32,741,394	\$ 34,214,757
\$ Change from Prior Year	\$ 1,392,475	\$ 1,862,028	\$ 2,349,409	\$ 2,406,599	\$ 1,473,363
<i>General Fund</i>	<i>\$877,400</i>	<i>\$1,909,870</i>	<i>\$1,940,241</i>	<i>\$2,114,792</i>	<i>\$1,577,972</i>
<i>General Fund-Tax Abatement</i>			<i>\$33,000</i>	<i>\$149,880</i>	<i>\$420</i>
<i>Pavement Management</i>	<i>\$500,000</i>	<i>\$300,000</i>	<i>\$350,000</i>	<i>\$145,000</i>	<i>(\$110,250)</i>
<i>Debt Service Funds</i>	<i>\$15,075</i>	<i>(\$347,842)</i>	<i>\$26,168</i>	<i>(\$3,073)</i>	<i>\$5,221</i>
% Change from Prior Year	5.6%	7.1%	8.4%	7.9%	4.5%

Next Steps

- Follow up on Council questions
- Finalize & Present City Administrator Recommendations
 - Prioritization of Staffing Requests
 - Review alternative funding sources
- Review other, non-General Fund budgets

Timelines: Future Meetings

- Aug. 4 Work Session

Budget Reviews:
Community Center
Host Community Fund
Pavement Management
EDA
Debt Service
Internal Service Funds

- Sept. 2 Work Session

Recap General Fund & Tax Levy

- Sept. 8 Council Meeting

Adopt Preliminary Tax Levies
Adopt Preliminary Budgets

Timelines: Future Meetings

- Oct. 6 Work Session

Budget Reviews:

Inver Wood Golf Course

Water, Sewer, Stormwater

Convention & Visitors Bureau

- Nov. 3 Work Session

Additional budget discussions
scheduled as needed

Final Presentation of 5-Year CIP

Timelines: Future Meetings

- Dec. 8 Council Meeting
 - ***Public Meeting to discuss budget and tax levy and receive public input***
- Dec. 15 Council Meeting
 - ***Adopt Final Tax Levies***
 - ***Adopt Final Budgets***

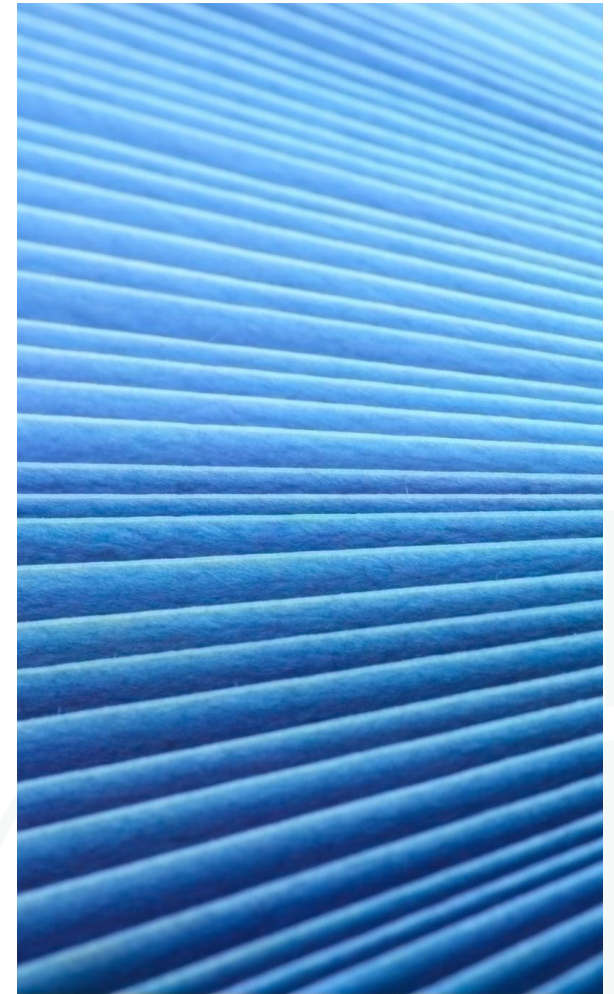


FINAL WRAP UP

Questions?

Initial
Reactions?

Feedback?





CITY ADMINISTRATION

8150 Barbara Avenue
Inver Grove Heights, MN 55077
651-450-2500

COMMUNITY DEVELOPMENT

8150 Barbara Avenue
Inver Grove Heights, MN 55077
651-450-2545

FINANCE DEPARTMENT

8150 Barbara Avenue
Inver Grove Heights, MN 55077
651-450-2519

FIRE DEPARTMENT

9200 Courthouse Boulevard
Inver Grove Heights, MN 55077
651-455-5082

PARKS & RECREATION

8055 Barbara Avenue
Inver Grove Heights, MN 55077
651-450-2585

POLICE DEPARTMENT

8150 Barbara Avenue
Inver Grove Heights, MN 55077
651-450-2525

PUBLIC WORKS DEPARTMENT

8168 Barbara Avenue
Inver Grove Heights, MN 55077
ENGINEERING: 651-450-2570
STREETS & UTILITIES: 651-450-4309

www.ighmn.gov



Minnesota
GreenStep Cities





Request for Council Action

SUBJECT: **Proposed 5-Year Capital Improvement Plan (2026-2030)**

MEETING DATE: July 21, 2025

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 proposed 5-Year Capital Improvement Plan (2026-2030) prepared by staff.

BACKGROUND

City staff have prepared a draft 5-Year Capital Improvement Plan (CIP) to help guide capital improvement decisions brought before the City Council and to be used in conjunction with annual budget discussions. This draft includes capital improvements within the Public Works Department (Engineering, Streets, and Utilities) and the Parks & Recreation Department (City Facilities, Community Center, Golf Course, Parks). This year's draft also includes a more comprehensive look at all city facility needs, including roof replacements. It is the goal of staff that future versions of this plan will reflect 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:

- 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: (1) department, so each department's report will include a listing of the projects managed by the department, (2) the funding sources allocated to those projects and (3) 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 2026-2030 CIP. Overall, the 5-Year Plan reflects a total of just under \$125 million in projects, 75% of which are Pavement Management initiatives (Local Streets + Partnership Projects).

At the work session, the Council will be asked to consider if staff are proposing the right projects, whether projects are prioritized in a manner consistent with the Council's direction and priorities, whether timelines seem adequate, whether there are any projects missing in the plan that Council would like staff to add, and similarly, whether there are any projects in the plan that Council would like removed. The staff presentation will focus primarily on the 2026 and 2027 projects within the plan as those have a more immediate impact on the development of 2026 budgets and departmental work plans.

FISCAL IMPACT

The final version of the 2026-2030 Capital Improvement Plan will be incorporated into the 2026 Budget and 2027 projects will be included in next year's departmental work plans.

RECOMMENDATION

No formal action is requested at this time. The 2026-2030 Capital Improvement Plan is in draft form and staff are requesting Council feedback.

ATTACHMENTS

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

Capital Improvement Plan 2026-2030

July 21, 2025

Amy Hove, Finance Director
Brian Connolly, Public Works Director
Adam Lares, Parks & Recreation Director



What is a Capital Improvement Plan (CIP)

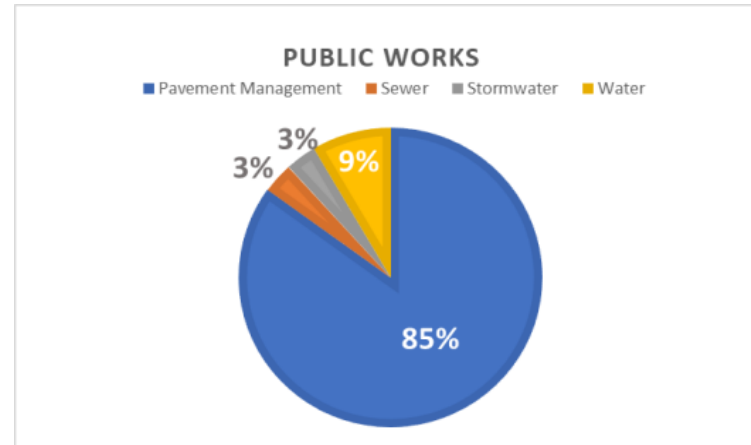
- A Capital Improvement Plan (CIP) is a community planning and fiscal management tool used to coordinate the location, timing and financing of capital improvements over a multi-year period
- Purpose
 - Preserve the city's existing assets and infrastructure
 - Plan for the long-term asset needs of the city
 - Assist in the development of budgets
 - Balance community goals & priorities

Does not yet include:

- Larger Facility Remodels/Repairs/Replacements:
 - New Central Maintenance Facility
 - Public Hearing scheduled for July 28 to consider standalone bond CIP for this project
 - Fire Station 3 facility updates beyond building repairs and maintenance
 - Potential: Police Training Facility
- Maintenance needs of the City's parking lots and trails
- 117th Street – waiting on Dakota County for updated figures; originally scheduled as a 2025 project.
- Central Equipment – equipment replacement schedule is currently managed in an excel format

CIP: Department Summary

Department	2026	2027	2028	2029	2030	Total
City Facilities	556,000	605,000	535,000	700,000	1,650,000	4,046,000
Community Center	485,500	207,000	225,000	4,592,000	659,000	6,168,500
Golf Course	450,000	150,000	90,000	155,000	580,000	1,425,000
Parks	445,600	505,000	1,100,000	550,000	650,000	3,250,600
Pavement Mgmt-Local Streets	21,520,022	15,389,098	16,490,004	18,327,473	13,542,825	85,269,422
Pavement Mgmt-Partnership Proj	1,895,000	270,000	5,135,000	900,000		8,200,000
Sewer	390,000	1,065,000	430,000	1,225,000	475,000	3,585,000
Stormwater	1,090,000	1,690,000	395,000	200,000	245,000	3,620,000
Water	2,690,000	3,925,000	2,140,000	305,000	250,000	9,310,000
GRAND TOTAL	29,522,122	23,806,098	26,540,004	26,954,473	18,051,825	124,874,522



CIP: Funding Source Summary

15 Different Funding Sources
+ 1 Partially Unfunded Project

Source	2026	2027	2028	2029	2030	Total
City Facilities Fund	500,000	605,000	495,000	150,000	1,650,000	3,400,000
Community Center Capital Fund	485,500	207,000	225,000	2,092,000	659,000	3,668,500
County-Cost Share		75,000	75,000	450,000		600,000
General Fund	600,000					600,000
Golf Course-Capital Fund	493,000	150,000	90,000	155,000	580,000	1,468,000
Other Jurisdictions/Agencies	519,132					519,132
Park Capital Replacement Fund	445,600	505,000	1,100,000	550,000	650,000	3,250,600
Pavement Management Fund	8,906,587	5,982,639	8,208,913	6,428,530	4,163,678	33,690,347
Sewer Capital Fund	1,144,409	1,788,209	655,670	2,270,499	698,955	6,557,742
Special Assessments	7,654,848	6,948,208	7,622,863	7,561,894	5,900,072	35,687,885
State-MN DOT	1,490,000					1,490,000
State-Other Grants & Aid		1,350,000				1,350,000
State-State Aid (MSA)	1,976,459	353,018	2,453,884	323,964	2,367,209	7,474,534
Stormwater Capital Fund	2,747,708	825,080	1,367,104	1,837,447	571,726	7,349,065
Unfunded				2,500,000		2,500,000
Water Capital Fund	2,558,879	5,016,944	4,246,570	2,635,139	811,185	15,268,717
GRAND TOTAL	29,522,122	23,806,098	26,540,004	26,954,473	18,051,825	124,874,522

Today's Request / Purpose

- Are staff proposing the right projects?
- Do projects seem prioritized properly?
- Do timelines seem appropriate?
- Are there any projects missing from this 5-year plan that Council would like added to the plan?
- Are there projects in the plan that Council would like removed?

- Tonight's primary focus will be on Year 2 of the CIP (2027) as those projects are typically developed and communicated to residents in 2025 and 2026.

CIP Reports

- Department Summary – tells you which department manages project
- Funding Source Summary – tells you how the projects are proposed to be funded
- NEW: Projects & Funding Sources by Department – lists projects by the managing department and then funding sources for each year's projects
- Project Details – project details that include a brief narrative, the year planned, department managing, funding source

City Facilities – 2026 Projects

Project	Amount
City Hall – Breakroom Furniture	\$ 28,000
City Hall – Lower-Level Carpet	20,000
City Hall - Replace Heat Pumps	150,000
City Hall - Retaining Wall	20,000
City Hall/Police Dept. - Lower-Level Breakroom Floor	15,000
Fire Station #1 – Generator Study	20,000
Fire Station #1 – ADA Updates	13,000
Fire Station #1 – Radiant Heaters App Bay	70,000
Fire Station #3 – Exterior Building Painting	12,000
Fire Station #3 – Replace Water Heater	6,000
Fire Station #3 – Roof Exhaust Fans	6,000

City Facilities – 2026 Projects (continued)

Project	Amount
Fire Station #3 – Roof & Repair	\$ 140,000
Golf – AC/Furnace Unit #1	18,000
Golf – Exterior Tuckpointing	25,000
Water Treatment Plant – Exhaust Unit #2	<u>13,000</u>
Total Projects	\$ 556,000

Funding Source	Amount
City Facilities Fund	\$ 500,000
Golf Course – Capital Fund	43,000
Water – Capital Fund	<u>13,000</u>
Total Funding Sources	\$ 556,000

City Facilities – 2027 Projects

Project	Amount
City Hall – Replace Heat Pumps	\$ 150,000
Fire Station #1 - Roof	410,000
Fire Station #1 – Exhaust Fans (4)	20,000
Fire Station #1 Exterior Building Repair	<u>25,000</u>
Total Projects	\$ 605,000

Funding Source	Amount
City Facilities Fund	<u>\$ 605,000</u>
Total Funding Sources	\$ 605,000

City Facilities – 2028 & Beyond

- Fire Station #1
 - Generator,
 - Roof Top Units (x4)
 - Update Lockers
- Water Treatment Plant
 - Roof Replacement (2029) – est. \$550,000
 - Utilizing Water-Capital Fund balances
- City Hall/Police Station
 - Roof Replacement (2030) - est. \$1,500,000
- Parking Lots have yet to be estimated and added

Community Center – 2026 Projects

Area	Project	Amount
Fitness	Equipment Replacement	\$ 40,000
Aquatics	Water Park Grate Replacement, Lifeguard Lockers, Lifeguard Room Window/Counter - Replace ADA Lift, Water Park Slide Repair	102,500
Arena	R-22 Reserves, Replace Make Up Unit in East Rink	256,000
Common	Common Area Updates	20,000
Mechanical	Replace AHU #8	55,000
Grove	Door Card Reader	<u>12,000</u>
	Total Projects	\$ 485,500

Funding Source	Amount
Community Center – Capital Fund	<u>\$ 485,500</u>
Total Funding Sources	\$ 485,500

Community Center – 2027 Projects

Area	Project	Amount
Aquatics	Spa Repair	\$ 25,000
Arena	Replace East Rink Matting	45,000
Mechanical	Make Up Air West Rink, Engineering for Generator and Boilers, Fire System Updates	<u>137,000</u>
	Total Projects	\$ 207,000

Funding Source	Amount
Community Center – Capital Fund	<u>\$ 207,000</u>
Total Funding Sources	\$ 207,000

Community Center– 2028 & Beyond

- Aquatic Replacement – 1 & 3 Meter diving boards and stands, lap lane lines
- 2029 East/West Rink Compressors (3) - \$4.5 million
 - Utilize \$1million from Community Center – Capital Fund balances
 - Anticipate \$1 million received from outside partnership(s)
 - \$2.5 million of the project is currently unfunded
- 2030 – Pool Boilers (est. \$300,000), Generator 1 of 2 (est. \$300,000)
- Roof has yet to be estimated and added

Golf Course – 2026 Projects

Project	Amount
Clubhouse/Front Landscaping	\$ 100,000
Golf Cart Replacement	250,000
Step Replacement	15,000
Triplex Tee Mower (2)	<u>85,000</u>
Total Projects	\$ 450,000

Funding Source	Amount
Golf Course – Capital Fund	<u>\$ 450,000</u>
Total Funding Sources	\$ 450,000

Golf Course – 2027 Projects

Project	Amount
Fairway Mower	\$ 60,000
Deck Rough Mower	75,000
Course Step Replacement	<u>15,000</u>
Total Projects	\$ 150,000

Funding Source	Amount
Golf Course – Capital Fund	<u>\$ 150,000</u>
Total Funding Sources	\$ 150,000

Golf Course – 2028 & Beyond

- Interior Club House Updates (2029) - \$100,000
- Bunker Renovation (2030) - \$500,000



Parks– 2026 Projects

Project	Amount
Groveland Park – Fiber	\$ 30,000
Salem Hills Park - Parking Lot	200,000
Sleepy Hollow Park – Playground Replacement	150,000
South Valley Park - Trail Repairs	50,000
Park Cameras – Security Cameras	<u>15,600</u>
Total Projects	\$ 445,600

Funding Source	Amount
Park Capital Replacement Fund	<u>\$ 445,600</u>
Total Funding Sources	\$ 445,600

Parks– 2027 Projects

Project	Amount
Ernster Park – Playground Replacement	\$ 225,000
Salem Hills Park – Playground Replacement	150,000
Groveland Park – Hockey Rink Board Replacement	80,000
South Valley Park – Trail Repairs	<u>50,000</u>
Total Projects	\$ 505,000

Funding Source	Amount
Park Capital Replacement Fund	<u>\$ 505,000</u>
Total Funding Sources	\$ 505,000

Parks– 2028 & Beyond

- Rich Valley Parking Lot & Trail Improvements
 - Overall spending of \$1.5 million between 2029-2031
 - Saving up fund balances within the Park Capital Replacement Fund to pay for projects
 - Trail Improvements (Project PKS-2029-03) – 2029 for \$500,000
 - Parking Lots (Project PKS-2030-02) – replace 1st parking lot in 2030 for \$500,000 and 2nd parking lot in 2031 for \$500,000
- 2028 - 2030 = replace several playground structures
 - Rich Valley Park (align with County Trail Head Project)
 - Lions Park

Pavement Management – Local Streets 2026 Projects

Project	Amount
Annual PMI Projects	\$20,100,022*
Broad Area Patching	240,000
Crack Sealing & Pavement Rejuvenation	150,000
Traffic Calming & Safety Improvements	30,000
Ultra-Thin Maintenance Overlay (UTBWC)	<u>1,000,000</u>
Total Projects	\$ 21,520,022

* All PMI costs include funding from [multiple](#) funding sources (Assessments, Utility Funds, MSA, etc.)

Pavement Management – Local Streets 2026 Projects – Funding Sources

Funding Source	Amount
Pavement Management Fund	\$ 8,711,587
Other Jurisdictions/Agencies	519,132
Special Assessments	7,654,848
State-State Aid (MSA)	1,766,459
Sewer – Capital Fund	754,409
Stormwater – Capital Fund	1,657,708
Water – Capital Fund	<u>455,879</u>
Total Funding Sources	\$ 21,520,022



Pavement Management Initiative (PMI)

- Project Selection Criteria
 - Condition/Quality Index (PCI/PQI)
 - Age/Original construction
 - Annual maintenance costs
 - Past prioritization (i.e., 2025-2029 CIP, carryover projects)
 - Public utility condition
 - Funding availability
 - Utility Funds often limiting factor
- Annual Project Goals
 - 6-7 miles of roads per year
 - Combine neighborhood streets into single project
 - Focus on most effective rehabilitation technique
 - Extend Pavement Life (Mill & Overlay)
 - Replacement (Reclamation or Reconstruction)

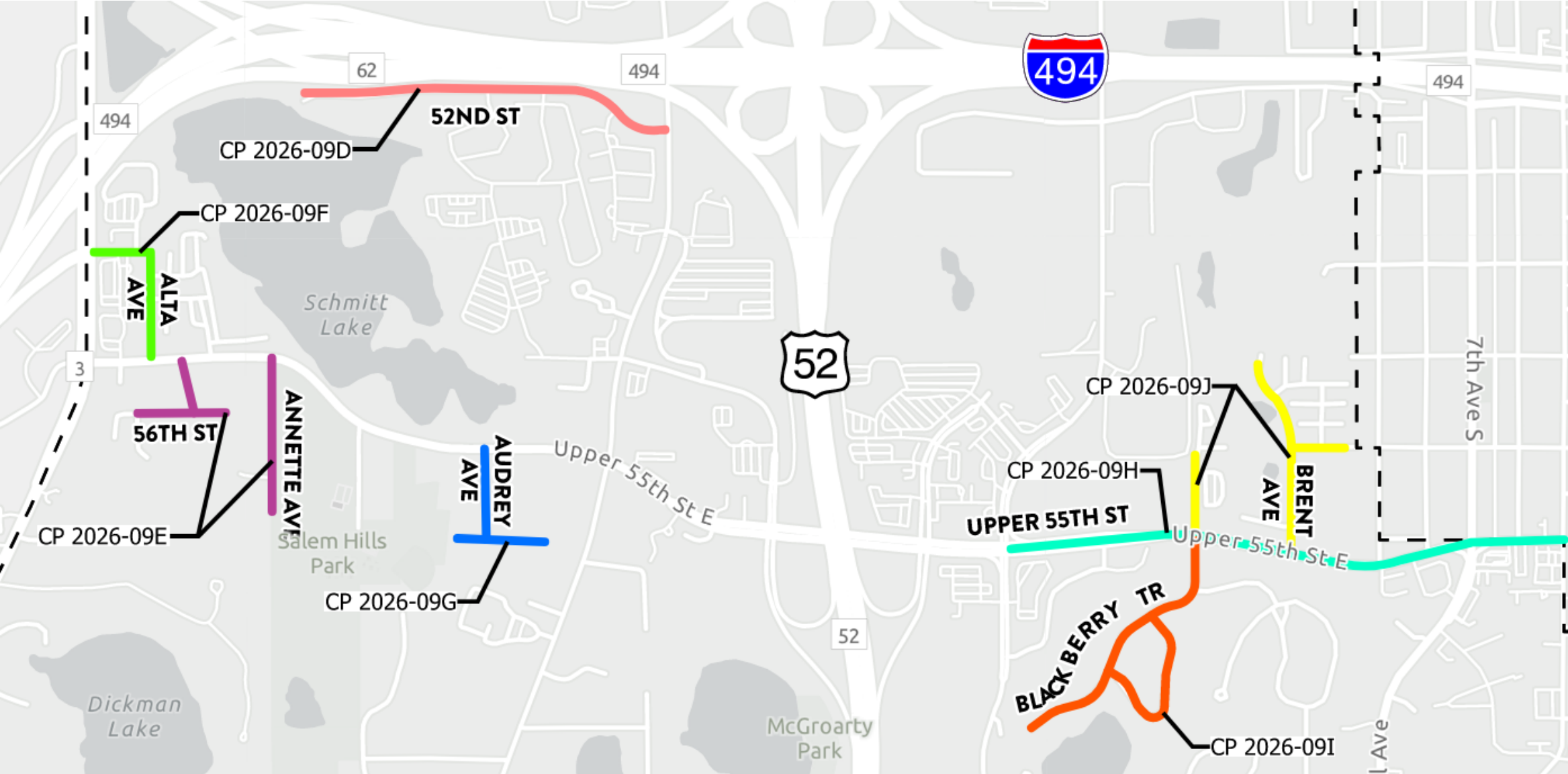
Pavement Management – Local Streets

2026 PMI Project Locations

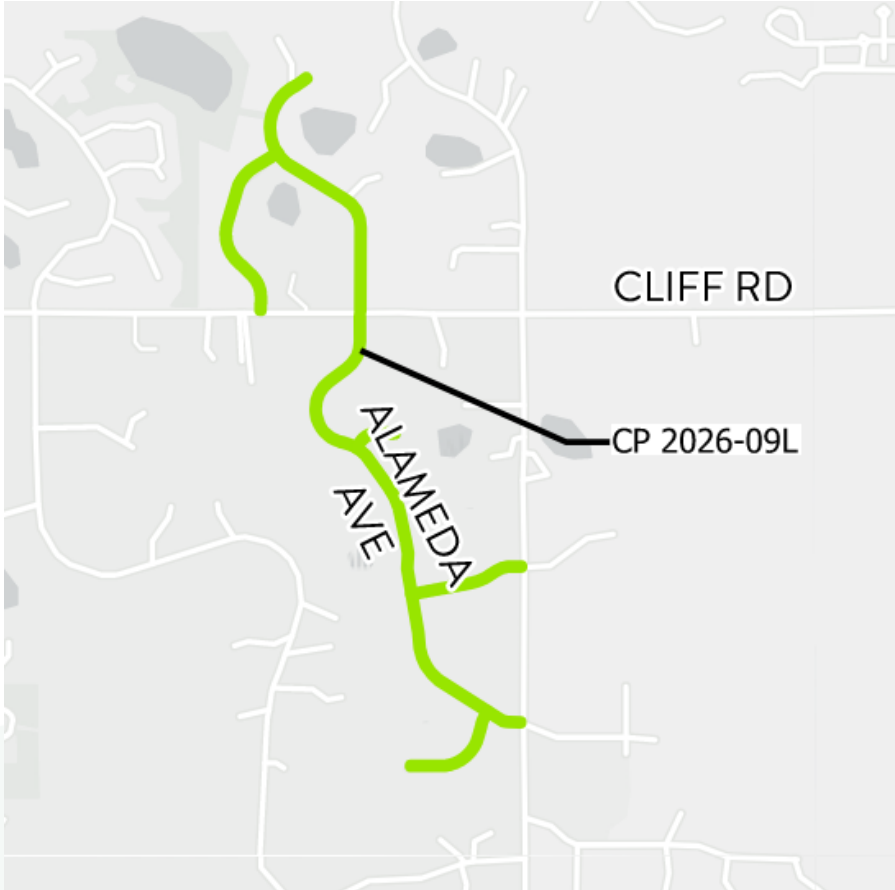
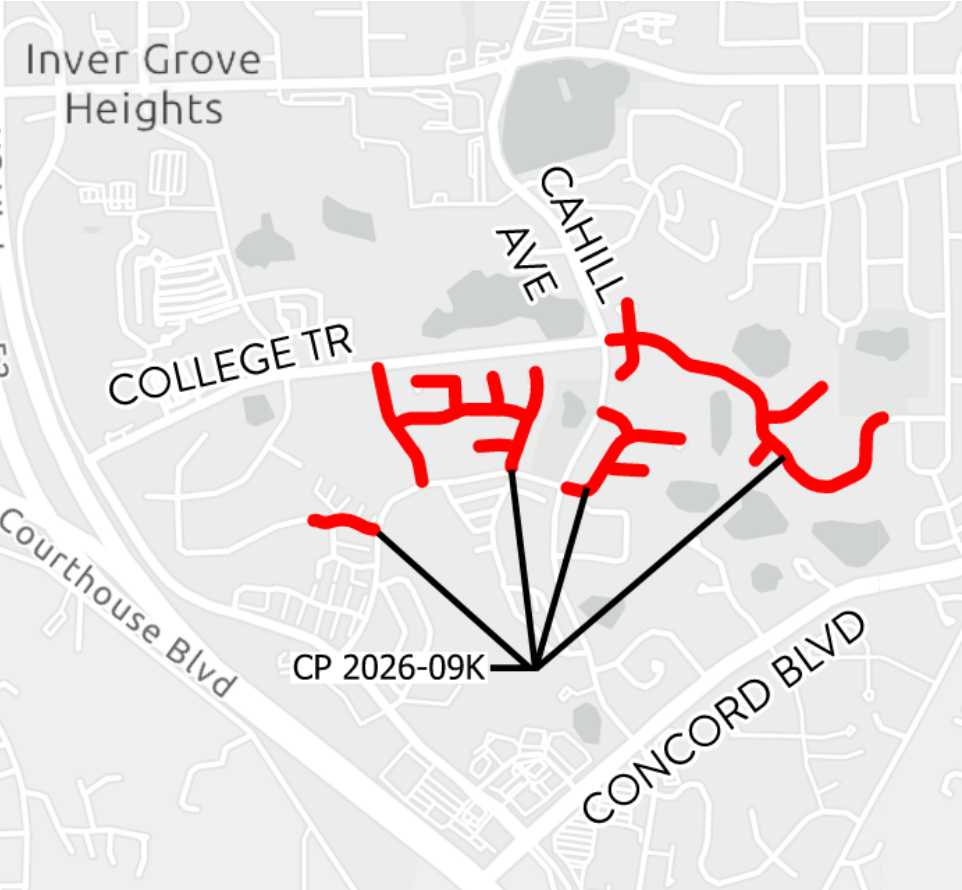
Project Number – Neighborhood Area	Project Type	Miles
2026-09D – 52 nd Street (west of Babcock Trl)	FDR	0.52
2026-09E – Annette Ave, Angus Ave, 56 th St.	FDR	0.38
2026-09F – Alta Ave/54 th St.	FDR	0.22
2026-09G – Audrey Ave/58 th Ct	Recon	0.21
2026-09H – Upper 55 th Street (Blaine Ave to Carmen Ave)	FDR/M&O	0.77
2026-09I – Blackberry Trail South Area	Recon	0.61
2026-09J – Blackberry Trail North & Brent Ave Area	FDR/M&O	0.52
2026-09K – College Trl, Birch Ave, Brewster Ave Area	FDR/Partial Recon	1.88
2023-09E – Alameda Ave Area	FDR	<u>2.01</u>
TOTAL 2026 MILES:		7.12

[Link to GIS Webmap](#)

2026 Pavement Management Initiative (PMI) North



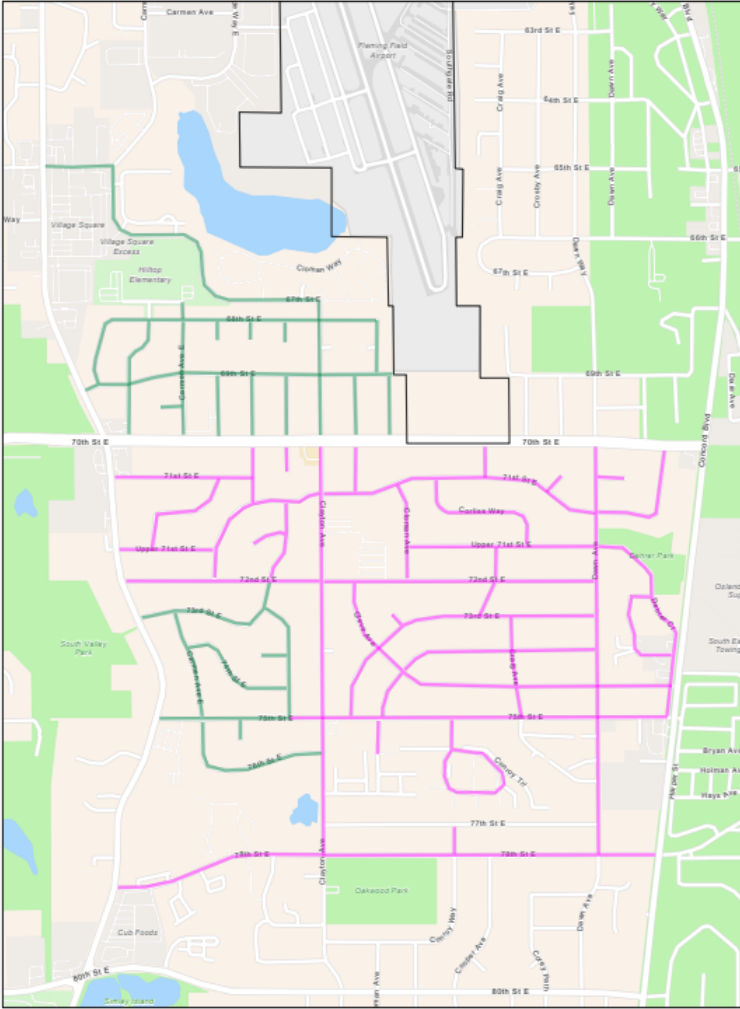
2026 Pavement Management Initiative (PMI) South



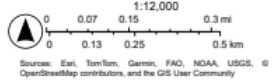
Pavement Management – Local Streets Ultra-Thin Maintenance Overlay (UTBWC)



UTBWC - South Grove Area



7/9/2025
 IGH Boundary
 Completed UTBWC Roads Through 2025
 Future UTBWC Roads



Pavement Management – Local Streets 2027 Projects

Project	Amount
Annual PMI Projects	\$ 14,949,098*
Broad Area Patching	250,000
Crack Sealing & Pavement Rejuvenation	160,000
Traffic Calming & Safety Improvements	30,000
Ultra-Thin Maintenance Overlay (UTBWC)	- **
Total Projects	\$ 15,389,098

* All PMI costs include funding from multiple funding sources (Assessments, Utility Funds, MSA, etc.)

** UTBWC to be even-year project; Next project in 2028

2027 PMI Feasibility Studies

- Order Studies – July 28, 2025
- Citizen Task Force Recommendation/Staff Goal – Start studies 18-24 months prior to construction start
 - Construction Start – April/May 2027
 - Feasibility Study Start – April – September 2025

Pavement Management – Local Streets 2027 Projects – Funding Sources

Funding Source	Amount
Pavement Management Fund	\$ 5,907,639
Special Assessments	6,948,208
State-State Aid (MSA)	353,018
Sewer – Capital Fund	698,209
Stormwater – Capital Fund	415,080
Water – Capital Fund	<u>1,066,944</u>
Total Funding Sources	\$ 15,389,098

Pavement Management – Local Streets 2028 & Beyond

- Annual Projects
 - PMI (6-7 miles per year)
 - Broad Area Patching/Ultra-Thin Maintenance Overlays
 - Sunset Broad Area Patching program by 2029
 - Complete South Grove sealcoat remediation by 2026; New Ultra-Thin projects to target other sealcoat stripping areas on even years.
 - Cracksealing & Pavement Rejuvenation
 - Traffic Calming/Safety Improvements

Pavement Management – Partnership Projects 2026 Projects

Project	Amount*
70 th Street – TH 3 to Cahill Ave – ROW	195,000
Barbara Ave. Soundwall (Construction)	<u>210,000</u>
Total Projects	\$ 405,000

Funding Source	Amount
Pavement Management Fund	\$ 195,000
State-MN DOT	1,490,000
State-State Aid	<u>210,000</u>
Total Funding Sources	\$ 1,895,000
<i>State managed project – will remove these figures in future versions</i>	<u>-1,490,000</u>
	\$ 405,000

Pavement Management – Partnership Projects 2027 Projects

Project	Amount*
Dakota County Overlays	\$ 120,000
80 th Street (CSAH 28) & Cahill Ave. Signal (Design)	<u>150,000</u>
Total Projects	\$ 270,000

Funding Source	Amount
Pavement Management Fund	\$ 75,000
County-Cost Share	75,000
Sewer – Capital Fund	25,000
Stormwater – Capital Fund	70,000
Water – Capital Fund	<u>25,000</u>
Total Funding Sources	\$270,000

Pavement Management – Partnership Projects 2028 & Beyond

- Construct County Road Projects
 - 70th Street (TH 3 to Cahill) (2028)
 - 80th Street & Cahill Ave Signal (Replacement) (2029)
- 70th St. at TH 52 – West Ramp Intersection Improvement (MnDOT) (2028)



Sewer – 2026 Projects

Project	Amount
Annual Sanitary Sewer Cleaning & Televising	<u>390,000</u>
Total Projects	\$ 390,000

Funding Source	Amount
Sewer – Capital Fund	<u>\$ 390,000</u>
Total Funding Sources	\$ 390,000

Sewer - 2027 Projects

Project	Amount
Bi-Annual Sanitary Sewer Rehabilitation	\$ 630,000
Annual Sanitary Sewer Cleaning & Televising	410,000
Lift Station Programmable Logic Controller (PLC)	<u>25,000</u>
Total Projects	\$ 1,065,000

Funding Source	Amount
Sewer – Capital Fund	<u>\$ 1,065,000</u>
Total Funding Sources	\$ 1,065,000

Sewer - 2028 & Beyond

- Bi-Annual Sewer Rehabilitation (odd years)
- Annual Sewer Cleaning & Televising
- Lift Station Upgrades (Controllers and Pump Replacements)



Stormwater – 2026 Projects

Project	Amount
Annual Minor Drainage Improvements	\$ 85,000
Bi-Annual Raingarden Inlet Rehabilitation	20,000
Marcott Woods Park – Ravine Restoration	150,000
Storm Sewer Televising	65,000
64 th Street Outfall Replacement	750,000
MS4 Program Implementation	<u>20,000</u>
Total Projects	\$ 1,090,000

Funding Source	Amount
Stormwater – Capital Fund	<u>\$ 1,090,000</u>
Total Funding Sources	\$ 1,090,000

Stormwater – 2027 Projects

Project	Amount
Annual Minor Drainage Improvements	\$ 90,000
Storm Sewer Televising	70,000
Gisch Pond Rehabilitation*	1,500,000
MS4 Program Implementation	<u>30,000</u>
Total Projects	\$ 1,690,000

Funding Source	Amount
Stormwater – Capital Fund	\$ 340,000
State – Other Grants & Aids	<u>1,350,000</u>
Total Funding Sources	\$ 1,690,000

Stormwater - 2028 & Beyond

- Annual Minor Drainage Improvements
 - Increase Funding Annually
- Annual Storm Sewer Televising
- Bi-Annual Raingarden Inlet Rehabilitation (even years)
- Schmidt Lake Outfall Channel Repairs (2028)

Water – 2026 Projects

Project	Amount
Annual Well Pump & Service Rehabilitation	\$ 75,000
Groundwater Wells – PLC's	20,000
Annual Water Trmt Plant Booster Pump Inspection	45,000
Water Treatment Plant Sludge Pump Replacement	50,000
Northside Booster Site Monopole Construction*	600,000
Water Tower Mixers	50,000
Northside Water Tower Painting	100,000
Automated Meter Infrastructure (AMI)	<u>1,750,000</u>
Total Projects	\$ 2,690,000

Funding Source	Amount
Water – Capital Fund	\$ 2,090,000
General Fund	<u>600,000</u>
Total Funding Sources	\$ 2,690,000

Water – 2027 Projects

Project	Amount
Annual Well Pump & Service Rehabilitation	\$ 150,000
Groundwater Wells – PLC's	25,000
Annual Water Trmt Plant Booster Pump Inspection	45,000
Water Treatment Plant Sludge Pump Replacement	55,000
Comprehensive Water System Management Plan	125,000
Water Tower Mixers	25,000
Northside Water Tower Painting	1,500,000
Automated Meter Infrastructure (AMI)	<u>2,000,000</u>
Total Projects	\$ 3,925,000

Funding Source	Amount
Water – Capital Fund	<u>\$ 3,925,000</u>
Total Funding Sources	\$ 3,925,000

Water - 2028 & Beyond

- Annual Well Pump & Service Rehabilitation
- Annual Water Treatment Plant Sludge Pump Replacement (through 2029)
- Annual Water Treatment Plant Booster Pump Inspection
- Automated Meter Infrastructure (AMI) – Complete in 2028
- Northside Water Tower Repainting/Rehab (2026-2027)
- SCADA System Upgrade (2028)

Why this work is important...

- Planning
 - Setting work plans – 2026 projects already being prepped for; 2027 just around the corner
 - Building budgets
 - Setting levies (if necessary) and
 - Impact to user fees (utility rates)
 - Addressing unfunded projects
- Provides an opportunity for improved transparency and communication with our residents

Last piece of puzzle: how to pay for it

- Cash Forecasting - in the coming weeks and/or months, staff will review each fund's ability to pay for the plan
- Identify areas of weaknesses and provide Council with recommendations on:
 - Levy
 - Utility Rates
 - Utility Connection Fees
 - Interfund Loans
 - Bonding

Still on the Horizon: Unprogrammed/Unfunded Projects

- Larger Facility Needs
- Railroad Quiet Zone
- Street Projects
 - 65th Street (TH 3 to Babcock Trail)
 - Akron Ave (Rosemount to Cliff)
 - Need remains; City Council requested County to consider revised funding split/policy before advancing.
- Utility Projects
 - Unprogrammed Storm Water Needs
 - City has already identified a funding deficit in this area
 - Unprogrammed NWA Stormwater Outfalls
 - Pending NWA development
 - B-Line Lift Station
 - Pending NWA development
 - 64th Street Outfall Repair
 - Pending damage assessment & disaster relief funding

Today's Request / Purpose

- Are staff proposing the right projects?
- Do projects seem prioritized properly?
- Do timelines seem appropriate?
- Are there any projects missing from this 5-year plan that Council would like added to the plan?
- Are there projects in the plan that Council would like removed?

- Regarding PMI Projects, is Council comfortable with the projects laid out for 2027?
 - Those projects are ready to begin feasibility study and are thus introduced to residents in Fall, 2025.

Questions?





CITY ADMINISTRATION
8150 Barbara Avenue
Inver Grove Heights, MN 55077
651-450-2500

CITY ADMINISTRATION
8150 Barbara Avenue
Inver Grove Heights, MN 55077
651-450-2500

COMMUNITY DEVELOPMENT
8150 Barbara Avenue
Inver Grove Heights, MN 55077
651-450-2545

FINANCE DEPARTMENT
8150 Barbara Avenue
Inver Grove Heights, MN 55077
651-450-2519

FIRE DEPARTMENT
9200 Courthouse Boulevard
Inver Grove Heights, MN 55077
651-455-5082

9200 Courthouse Boulevard
Inver Grove Heights, MN 55077

PARKS & RECREATION
8055 Barbara Avenue
Inver Grove Heights, MN 55077
651-450-2585

POLICE DEPARTMENT
8150 Barbara Avenue
Inver Grove Heights, MN 55077
651-450-2525

PUBLIC WORKS DEPARTMENT
8168 Barbara Avenue
Inver Grove Heights, MN 55077
ENGINEERING: 651-450-2570
STREETS & UTILITIES: 651-450-4309

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Minnesota
GreenStep Cities



2026 through 2030
Capital Improvement Plan
 Inver Grove Heights, MN
Department Summary

Department	2026	2027	2028	2029	2030	Total
City Facilities	556,000	605,000	535,000	700,000	1,650,000	4,046,000
Community Center	485,500	207,000	225,000	4,592,000	659,000	6,168,500
Golf Course	450,000	150,000	90,000	155,000	580,000	1,425,000
Parks	445,600	505,000	1,100,000	550,000	650,000	3,250,600
Pavement Mgmt-Local Streets	21,520,022	15,389,098	16,490,004	18,327,473	13,542,825	85,269,422
Pavement Mgmt-Partnership Proj	1,895,000	270,000	5,135,000	900,000		8,200,000
Sewer	390,000	1,065,000	430,000	1,225,000	475,000	3,585,000
Stormwater	1,090,000	1,690,000	395,000	200,000	245,000	3,620,000
Water	2,690,000	3,925,000	2,140,000	305,000	250,000	9,310,000
GRAND TOTAL	29,522,122	23,806,098	26,540,004	26,954,473	18,051,825	124,874,522

2026 through 2030
Capital Improvement Plan
 Inver Grove Heights, MN
Funding Source Summary

Source	2026	2027	2028	2029	2030	Total
City Facilities Fund	500,000	605,000	495,000	150,000	1,650,000	3,400,000
Community Center Capital Fund	485,500	207,000	225,000	2,092,000	659,000	3,668,500
County-Cost Share		75,000	75,000	450,000		600,000
General Fund	600,000					600,000
Golf Course-Capital Fund	493,000	150,000	90,000	155,000	580,000	1,468,000
Other Jurisdictions/Agencies	519,132					519,132
Park Capital Replacement Fund	445,600	505,000	1,100,000	550,000	650,000	3,250,600
Pavement Management Fund	8,906,587	5,982,639	8,208,913	6,428,530	4,163,678	33,690,347
Sewer Capital Fund	1,144,409	1,788,209	655,670	2,270,499	698,955	6,557,742
Special Assessments	7,654,848	6,948,208	7,622,863	7,561,894	5,900,072	35,687,885
State-MN DOT	1,490,000					1,490,000
State-Other Grants & Aid		1,350,000				1,350,000
State-State Aid (MSA)	1,976,459	353,018	2,453,884	323,964	2,367,209	7,474,534
Stormwater Capital Fund	2,747,708	825,080	1,367,104	1,837,447	571,726	7,349,065
Unfunded				2,500,000		2,500,000
Water Capital Fund	2,558,879	5,016,944	4,246,570	2,635,139	811,185	15,268,717
GRAND TOTAL	29,522,122	23,806,098	26,540,004	26,954,473	18,051,825	124,874,522

2026 through 2030
Capital Improvement Plan
 Inver Grove Heights, MN
Projects & Funding Sources By Department

Department	Project #	2026	2027	2028	2029	2030	Total
City Facilities							
CH-Replace Heat Pumps	FAC-004	150,000	150,000	150,000	150,000	150,000	750,000
FIRE-FS #1 Generator	FAC-005	20,000		200,000			220,000
FIRE-Station #3 Roof Exhaust Fans	FAC-2026-01	6,000					6,000
GOLF-AC/Furnace Unit #1	FAC-2026-02	18,000					18,000
WTP-Exhaust Unit 2	FAC-2026-03	13,000					13,000
FIRE-Station #3 Replace Water Heaters	FAC-2026-04	6,000					6,000
CH-Retaining Wall	FAC-2026-05	20,000					20,000
CH-Lower Level Carpet	FAC-2026-06	20,000					20,000
CH-Breakroom Furniture	FAC-2026-07	28,000					28,000
CH & PD Lower level Breakroom Floor	FAC-2026-08	15,000					15,000
FIRE-Station #1 ADA Updates	FAC-2026-09	13,000					13,000
FIRE-Station #1 Radiant Heaters App Bay	FAC-2026-10	70,000					70,000
FIRE-Station #3 Roof & Repair	FAC-2026-11	140,000					140,000
FIRE-Station #3 Exterior Building Painting	FAC-2026-12	12,000					12,000
Golf-Exterior Tuckpointing	FAC-2026-13	25,000					25,000
FIRE-Fire Station #1 Roof	FAC-2027-01		410,000				410,000
FIRE-Station #1 (4) Exhaust Fans	FAC-2027-02		20,000				20,000
FIRE-Station #1 Exterior Building Repair	FAC-2027-03		25,000				25,000
FIRE-Station #1-Update Lockers	FAC-2028-01			15,000			15,000
CH-Water Heaters	FAC-2028-02			30,000			30,000
FIRE-Station #1 Roof Top Units x4	FAC-2028-03			100,000			100,000
WTP-RTU 2 and 3	FAC-2028-04			40,000			40,000
WTP-Roof	FAC-2029-01				550,000		550,000
CH-PD Roof	FAC-2030-01					1,500,000	1,500,000
City Facilities Total		556,000	605,000	535,000	700,000	1,650,000	4,046,000
City Facilities Fund		500,000	605,000	495,000	150,000	1,650,000	3,400,000
Golf Course-Capital Fund		43,000					43,000
Water Capital Fund		13,000		40,000	550,000		603,000
Source Grand Total		556,000	605,000	535,000	700,000	1,650,000	4,046,000

Community Center

FIT-Annual Equipment Replacements	VMCC-001	40,000		40,000	40,000		120,000
Common Areas Updates	VMCC-002	20,000		20,000			40,000
AR-Replace RTU's	VMCC-003			50,000	52,000	54,000	156,000
GR- Card Readers	VMCC-004	12,000		27,000			39,000
AQ-Replace ADA Lift	VMCC-2026-01	7,500					7,500
AQ-Lifeguard Lockers	VMCC-2026-02	22,000					22,000
AR-Purchase Add'l R-22 Reserves	VMCC-2026-03	200,000					200,000
GR-Replace AHU # 8 TRX B-day Room	VMCC-2026-04	55,000					55,000
AR-Replace Make Up Air East Rink	VMCC-2026-05	56,000					56,000
AQ-Water Park Slide repair	VMCC-2026-06	40,000					40,000
AQ-Life Guard Room- Window/Counter	VMCC-2026-07	10,000					10,000
AQ-Grates Zero Depth Replacement	VMCC-2026-08	23,000					23,000
VMCC-Fire System	VMCC-2027-01		50,000				50,000

Department	Project #	2026	2027	2028	Citywide CIP Summaries		Total
					2029	2030	
AR-East Rink Matting	VMCC-2027-02		45,000				45,000
AR-Make up Air West rink	VMCC-2027-03		57,000				57,000
AQ-Spa Repair	VMCC-2027-04		25,000				25,000
VMCC- Engineering Generator/Boilers	VMCC-2027-05		30,000				30,000
AQ-Lap Pool Lane Lines (16)	VMCC-2028-01			7,000			7,000
AQ-Dive Pool 1 Meter Dive Board	VMCC-2028-02			7,000			7,000
AQ-Dive Pool 1 Meter Dive Board Stand	VMCC-2028-03			14,000			14,000
AQ-Dive Pool 3 Meter Dive Board	VMCC-2028-04			8,000			8,000
AQ-Dive Pool 3 Meter Dive Board Stand	VMCC-2028-06			37,000			37,000
AR-Armory Link Furnace	VMCC-2028-07			15,000			15,000
AR-Replace East/West Rink Compressors (3)	VMCC-2029-01				4,500,000		4,500,000
VMCC-Generator 1st install	VMCC-2030-01					300,000	300,000
AR-Skate Sharpener	VMCC-2030-02					5,000	5,000
AQ-Boiler for Pools Only	VMCC-2030-03					300,000	300,000
Community Center Total		485,500	207,000	225,000	4,592,000	659,000	6,168,500

Community Center Capital Fund		485,500	207,000	225,000	2,092,000	659,000	3,668,500
Unfunded					2,500,000		2,500,000
Source Grand Total		485,500	207,000	225,000	4,592,000	659,000	6,168,500

Golf Course

Golf Cart Replacements	GC-2026-01	250,000					250,000
Clubhouse/Front end Landscaping	GC-2026-02	100,000					100,000
Clubhouse Updates	GC-2029-01				100,000		100,000
Lightning System-upgrade	GC-2030-01					40,000	40,000
Patio Furniture-Replacement	GC-2030-02					40,000	40,000
Steps replacement out on course	GOLF-001	15,000	15,000				30,000
Triplex Tee Mower 3WD (2)	GOLF-2026-01	85,000					85,000
100" width Fairway Mower	GOLF-2027-01		60,000				60,000
11' Deck Rough Mower	GOLF-2027-02		75,000				75,000
Triplex Greens Mower 2WD (2)	GOLF-2028-01			90,000			90,000
Aerator	GOLF-2029-01				55,000		55,000
Bunker Renovation	GOLF-2030-01					500,000	500,000
Golf Course Total		450,000	150,000	90,000	155,000	580,000	1,425,000

Golf Course-Capital Fund		450,000	150,000	90,000	155,000	580,000	1,425,000
Source Grand Total		450,000	150,000	90,000	155,000	580,000	1,425,000

Parks

South Valley Park Trail Repairs	PKS-01	50,000	50,000	50,000	50,000		200,000
Groveland Park-Fiber	PKS-2026-01	30,000					30,000
Sleepy Hollow Playground	PKS-2026-02	150,000					150,000
Salem Hills Park Parking Lot	PKS-2026-03	200,000					200,000
Parks Cameras	PKS-2026-04	15,600					15,600
Groveland Park Hockey Rink	PKS-2027-01		80,000				80,000
Ernster Park Playground	PKS-2027-02		225,000				225,000
Salem Hills Park Playground	PKS-2027-03		150,000				150,000
Jakwood Park Hockey Rink	PKS-2027-05			100,000			100,000
Lions Park Playground	PKS-2028-02			150,000			150,000
Rich Valley Playground Replacement	PKS-2028-05			800,000			800,000
Rich Valley Trails (mill/overlay)	PKS-2029-03				500,000		500,000
VMCC Playground poured-in-place	PKS-2030-01					150,000	150,000
Rich Valley Parking Lots (mill/overlay)	PKS-2030-02					500,000	500,000

Department	Project #	2026	2027	2028	Citywide CIP Summaries		Total
					2029	2030	
	Parks Total	445,600	505,000	1,100,000	550,000	650,000	3,250,600
Park Capital Replacement Fund		445,600	505,000	1,100,000	550,000	650,000	3,250,600
	Source Grand Total	445,600	505,000	1,100,000	550,000	650,000	3,250,600

Pavement Mgmt-Local Streets

Annual Pavement Management Initiative Projects	PMI-001	20,100,022	14,949,098	15,035,004	17,862,473	12,087,825	80,034,422
Broad Area Patching	PMI-002	240,000	250,000	260,000	260,000		1,010,000
Crack Sealing and Pavement Rejuvenation	PMI-003	150,000	160,000	165,000	170,000	170,000	815,000
Traffic Calming & Safety Improvements	PMI-004	30,000	30,000	30,000	35,000	35,000	160,000
Ultra-Thin Overlays	PMI-008	1,000,000		1,000,000		1,250,000	3,250,000
	Pavement Mgmt-Local Streets Total	21,520,022	15,389,098	16,490,004	18,327,473	13,542,825	85,269,422

Other Jurisdictions/Agencies		519,132					519,132
Pavement Management Fund		8,711,587	5,907,639	4,835,913	5,978,530	4,163,678	29,597,347
Sewer Capital Fund		754,409	698,209	204,670	1,045,499	223,955	2,926,742
Special Assessments		7,654,848	6,948,208	7,622,863	7,561,894	5,900,072	35,687,885
State-State Aid (MSA)		1,766,459	353,018	2,453,884	323,964	2,367,209	7,264,534
Stormwater Capital Fund		1,657,708	415,080	876,104	1,637,447	326,726	4,913,065
Water Capital Fund		455,879	1,066,944	496,570	1,780,139	561,185	4,360,717
	Source Grand Total	21,520,022	15,389,098	16,490,004	18,327,473	13,542,825	85,269,422

Pavement Mgmt-Partnership Proj

County Overlays	PMDC-001		120,000				120,000
70th St (CSAH 26)-TH3 to CSAH 73	PMDC-2024-01	180,000		3,900,000			4,080,000
70th St (CSAH 26)-CSAH 73-Cahill Lane Reduction	PMDC-2024-02	15,000		875,000			890,000
80th St (CSAH 28) & Cahill Ave Signal	PMDC-2029-01		150,000	150,000	900,000		1,200,000
Barbara Ave Noisewall (TH 52)	PMMN-2025-01	1,700,000					1,700,000
70th St at TH 52-West Ramp Improvement	PMMN-2028-01			210,000			210,000
	Pavement Mgmt-Partnership Proj Total	1,895,000	270,000	5,135,000	900,000	0	8,200,000

County-Cost Share			75,000	75,000	450,000		600,000
Pavement Management Fund		195,000	75,000	3,373,000	450,000		4,093,000
Sewer Capital Fund			25,000	21,000			46,000
State-MN DOT		1,490,000					1,490,000
State-State Aid (MSA)		210,000					210,000
Stormwater Capital Fund			70,000	96,000			166,000
Water Capital Fund			25,000	1,570,000			1,595,000
	Source Grand Total	1,895,000	270,000	5,135,000	900,000	0	8,200,000

Sewer

Sanitary Sewer Rehabilitation	SEW-001		630,000		745,000		1,375,000
Sanitary Sewer Cleaning & Televising	SEW-002	390,000	410,000	430,000	450,000	475,000	2,155,000
Lift Station - Programmable Logic Controller	SEW-2025-01		25,000		30,000		55,000
	Sewer Total	390,000	1,065,000	430,000	1,225,000	475,000	3,585,000

Sewer Capital Fund		390,000	1,065,000	430,000	1,225,000	475,000	3,585,000
	Source Grand Total	390,000	1,065,000	430,000	1,225,000	475,000	3,585,000

Department	Project #	2026	2027	2028	Citywide CIP Summaries		Total
					2029	2030	
Stormwater							
Minor Drainage Improvements	STW-001	85,000	90,000	100,000	120,000	140,000	535,000
Storm Sewer Televising	STW-002	65,000	70,000	75,000	80,000	85,000	375,000
Raingarden Inlet Rehabilitation	STW-003	20,000		20,000		20,000	60,000
64th Street Outfall Replacement	STW-2025-03	750,000					750,000
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
Gisch Pond Rehabilitation	STW-2027-01		1,500,000				1,500,000
Schmidt Lake Outfall Channel	STW-2028-01			200,000			200,000
	Stormwater Total	1,090,000	1,690,000	395,000	200,000	245,000	3,620,000
State-Other Grants & Aid				1,350,000			1,350,000
Stormwater Capital Fund		1,090,000	340,000	395,000	200,000	245,000	2,270,000
	Source Grand Total	1,090,000	1,690,000	395,000	200,000	245,000	3,620,000
Water							
Northside Booster Monopole Construction	2024-18	600,000					600,000
Well Pump & Service Rehabilitation (Pumps & VFD's)	WAT-001	75,000	150,000	160,000	170,000	170,000	725,000
Water Treatment Plant Sludge Pump Replacement	WAT-002	50,000	55,000	55,000	60,000		220,000
Water Treatment Plant HSP Rehab & VFDs	WAT-2023-02	45,000	45,000	50,000	50,000	50,000	240,000
Automated Metering Infrastructure (AMI)	WAT-2023-04	1,750,000	2,000,000	1,750,000			5,500,000
Groundwater Wells - Programmable Logic Controllers	WAT-2025-01	20,000	25,000	25,000	25,000	30,000	125,000
Water Tower Mixers	WAT-2026-01	50,000	25,000				75,000
Northside Water Tower Painting	WAT-2027-01	100,000	1,500,000				1,600,000
Water System Management Plan & Studies	WAT-2027-02		125,000				125,000
SCADA System Upgrade	WAT-2027-03			100,000			100,000
	Water Total	2,690,000	3,925,000	2,140,000	305,000	250,000	9,310,000
General Fund		600,000					600,000
Water Capital Fund		2,090,000	3,925,000	2,140,000	305,000	250,000	8,710,000
	Source Grand Total	2,690,000	3,925,000	2,140,000	305,000	250,000	9,310,000
GRAND TOTAL		29,522,122	23,806,098	26,540,004	26,954,473	18,051,825	124,874,522

2026 through 2030
Capital Improvement Plan
 Inver Grove Heights, MN
UNFUNDED / UNDERFUNDED PROJECTS

Department	Project #	2026	2027	2028	2029	2030	Total
Community Center							
AR-Replace East/West Rink Compressors (3)	VMCC-2029-01	0	0	0	4,500,000	0	4,500,000
Community Center Capital Fund					2,000,000		2,000,000
Unfunded					2,500,000		2,500,000
Community Center Total		0	0	0	4,500,000	0	4,500,000
GRAND TOTAL		0	0	0	4,500,000	0	4,500,000

Capital Improvement Plan
Inver Grove Heights, MN
FUTURE UNFUNDED / UNSCHEDULED PROJECTS

Department	Project #	Year Undetermined	Total
Pavement Mgmt-Local Streets			
65th Street Extension (TH 3 to Babcock Trl)	<i>PMI-010</i>	8,746,000	8,746,000
Pavement Management Fund		500,000	500,000
Sewer Capital Fund		50,000	50,000
Special Assessments		5,150,000	5,150,000
State-State Aid (MSA)		2,000,000	2,000,000
Stormwater Capital Fund		275,000	275,000
Water Capital Fund		771,000	771,000
Railroad Quiet Zone Upgrades	<i>PMI-0XX</i>	2,800,000	2,800,000
Unfunded		2,800,000	2,800,000
<u>Pavement Mgmt-Local Streets Total</u>		11,546,000	11,546,000
Pavement Mgmt-Partnership Proj			
Akron Avenue - CSAH 32 to Rosemount	<i>PMDC-2025-02</i>	1,300,000	1,300,000
Pavement Management Fund		1,300,000	1,300,000
<u>Pavement Mgmt-Partnership Proj Total</u>		1,300,000	1,300,000
Sewer			
B-Line Lift Station & Force Main	<i>SEW-004</i>	5,200,000	5,200,000
Sewer Capital Fund		5,200,000	5,200,000
<u>Sewer Total</u>		5,200,000	5,200,000
Stormwater			
Unprogrammed Stormwater CIP Projects	<i>STW-007</i>	19,600,000	19,600,000
Stormwater Capital Fund		19,600,000	19,600,000
Future NWA Trunk Storm Sewer Outfalls	<i>STW-008</i>	9,500,000	9,500,000
Stormwater Capital Fund		9,500,000	9,500,000
Dickman Trail - Outfall Culvert Replacement	<i>STW-2025-01</i>	625,000	625,000
Unfunded		625,000	625,000
<u>Stormwater Total</u>		29,725,000	29,725,000
<u>GRAND TOTAL</u>		47,771,000	47,771,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-004
Project Name CH-Replace Heat Pumps

Total Project Cost	\$750,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Description

To address aging equipment, we propose replacing 10 heat pumps per year over the next 5 years. This phased approach helps manage costs, reduces the risk of system failures, and improves overall energy efficiency and climate control within City Hall and PD. There is a total 50 heat pumps in the City Hall and PD.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-005
Project Name FIRE-FS #1 Generator

Total Project Cost	\$220,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	30 years		

Description

Recommend conducting an engineering study to determine the appropriate generator size needed to power all equipment and systems at Fire Station #1, as well as the planned new location. Currently, it's located in the basement. This study will ensure that the generator capacity meets current and future operational demands for reliable emergency power.

2028- Replace the existing generator at Fire Station #1 based on the size and type recommended in the engineering study completed in 2026. The new generator will ensure reliable backup power that meets the full operational demands of the station during outages and emergencies.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	20,000	0	200,000	0	0	220,000
Total	20,000	0	200,000	0	0	220,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	20,000	0	200,000	0	0	220,000
Total	20,000	0	200,000	0	0	220,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$6,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Description

Fire Station # 3. The existing exhaust fan has surpassed its useful life and is no longer operating efficiently. Replacing the unit is necessary to maintain proper ventilation, improve air quality, and ensure the continued safe operation of the facility.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	6,000	0	0	0	0	6,000
Total	6,000	0	0	0	0	6,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	6,000	0	0	0	0	6,000
Total	6,000	0	0	0	0	6,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$18,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	Golf Course	Status	Active
Useful Life	15 years		

Description

The golf clubhouse is utilized by both golf staff and members or visitors of the golf course. The existing A/C unit #1, which was installed in 2010, has reached the end of its useful life. In addition to replacing the A/C unit, we are recommending replacement of the furnace as well, since it is the same age and likely nearing the end of its service life.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	18,000	0	0	0	0	18,000
Total	18,000	0	0	0	0	18,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	18,000	0	0	0	0	18,000
Total	18,000	0	0	0	0	18,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$13,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active

Description

The existing exhaust fan has surpassed its useful life and is no longer operating efficiently. Replacing the unit is necessary to maintain proper ventilation, improve air quality, and ensure the continued safe operation of the facility.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	13,000	0	0	0	0	13,000
Total	13,000	0	0	0	0	13,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Capital Fund	13,000	0	0	0	0	13,000
Total	13,000	0	0	0	0	13,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2026-04
Project Name FIRE-Station #3 Replace Water Heaters

Total Project Cost	\$6,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	10 years		

Description

The fire station water heaters are original are over 20+ years. The water heater is failing with rust and water showing in different spots.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	6,000	0	0	0	0	6,000
Total	6,000	0	0	0	0	6,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	6,000	0	0	0	0	6,000
Total	6,000	0	0	0	0	6,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2026-05
Project Name CH-Retaining Wall

Total Project Cost	\$20,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	20 years		

Description

The existing retaining wall located behind City Hall at the rear entrance for storage is failing and showing significant signs of deterioration, shifting, and loss of structural integrity. Replacement is necessary to prevent further damage, ensure safety, and maintain the stability of the surrounding landscape and infrastructure.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2026-06
Project Name CH-Lower Level Carpet

Total Project Cost	\$20,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active

Description

The lower city hall is used by staff and residents. The existing carpet is worn and outdated, showing signs of heavy use, staining, and deterioration. Replacing it will improve the appearance, safety, and cleanliness of the space, while also providing a more durable and comfortable flooring solution. Moved this up a year to coordinate with the break room remodel.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2026-07
Project Name CH-Breakroom Furniture

Total Project Cost	\$28,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Supplemental Attachments

 [050225 Break Room Plans.pdf](#)

Description

Lower level Break room at City Hall. The existing break room furniture is outdated and no longer meets the functional or comfort needs of staff. Replacing it with new, durable furniture will create a more inviting and comfortable space, supporting employee well-being and encouraging proper use of the shared area.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	28,000	0	0	0	0	28,000
Total	28,000	0	0	0	0	28,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	28,000	0	0	0	0	28,000
Total	28,000	0	0	0	0	28,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2026-08
Project Name CH & PD Lower level Breakroom Floor

Total Project Cost	\$15,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Description

The current break room flooring in the lower level of City Hall and the PD is worn and deteriorating due to age and frequent use. Replacing the floor will enhance safety, improve cleanliness, and provide a more durable and visually appealing surface for staff use.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2026-09
Project Name FIRE-Station #1 ADA Updates

Total Project Cost	\$13,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	20 years		

Description

The existing ADA approach at Fire Station #1 is not in compliance with current ADA standards. To address accessibility concerns and ensure the facility meets federal requirements, the non-compliant approach will be replaced and upgraded to provide safe and accessible entry for all individuals.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	13,000	0	0	0	0	13,000
Total	13,000	0	0	0	0	13,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	13,000	0	0	0	0	13,000
Total	13,000	0	0	0	0	13,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2026-10
Project Name FIRE-Station #1 Radiant Heaters App Bay

Total Project Cost	\$70,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	20 years		

Description

The existing original radiant heater in the apparatus bay of Fire Station #1 is due for replacement. Installing a new, efficient radiant heater will improve heating performance and maintain a comfortable environment for personnel and equipment.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	70,000	0	0	0	0	70,000
Total	70,000	0	0	0	0	70,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	70,000	0	0	0	0	70,000
Total	70,000	0	0	0	0	70,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2026-11
Project Name FIRE-Station #3 Roof & Repair

Total Project Cost	\$140,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Description

Replace the roof over the apparatus bay at Fire Station #3 with a new single-layer EPDM system. Additionally, perform necessary repairs to the multi-ply built-up roof section over the ambulance area to address existing issues and extend its service life.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	140,000	0	0	0	0	140,000
Total	140,000	0	0	0	0	140,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	140,000	0	0	0	0	140,000
Total	140,000	0	0	0	0	140,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2026-12
Project Name FIRE-Station #3 Exterior Building Painting

Total Project Cost	\$12,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Description

Repaint the exterior of Fire Station #3 to protect the building envelope, enhance curb appeal, and maintain the professional appearance of the facility. This work will also help preserve the structure by addressing weathering and surface wear.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	12,000	0	0	0	0	12,000
Total	12,000	0	0	0	0	12,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	12,000	0	0	0	0	12,000
Total	12,000	0	0	0	0	12,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2026-13
Project Name Golf-Exterior Tuckpointing

Total Project Cost	\$25,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	20 years		

Description

Perform tuck pointing and brick repair at Inverwood to address mortar deterioration and damaged brickwork. This maintenance will help preserve the structural integrity of the building, prevent water infiltration, and improve the overall appearance.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$410,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	30 years		

Description

Replace Fire Station # 1 roof, replace the existing ballasted EPDM roof, with a multi-ply built-up roofing system. This upgrade will provide enhanced durability, improved weather resistance, and longer service life, making it a more suitable long-term solution for the facility's roofing needs

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	410,000	0	0	0	410,000
Total	0	410,000	0	0	0	410,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	0	410,000	0	0	0	410,000
Total	0	410,000	0	0	0	410,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2027-02
Project Name FIRE-Station #1 (4) Exhaust Fans

Total Project Cost	\$20,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Description

Replace four exhaust fans at Fire Station #1 that are no longer performing efficiently due to age and wear. New units will improve air circulation, enhance indoor air quality, and support proper ventilation throughout the facility.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	20,000	0	0	0	20,000
Total	0	20,000	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	0	20,000	0	0	0	20,000
Total	0	20,000	0	0	0	20,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2027-03
Project Name FIRE-Station #1 Exterior Building Repair

Total Project Cost	\$25,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	20 years		

Description

Install new sealant at all window perimeters to improve weatherproofing and energy efficiency. Apply sealant to all vertical expansion joints to maintain flexibility and prevent water intrusion. Remove existing sealant and wet glaze the perimeters of 14 skylight windows to restore proper sealing and prevent leaks. Replace approximately 70 individual cracked bricks at one NW corner of the building. This repair will restore the structural integrity and appearance of the masonry, prevent further deterioration, and help protect against moisture intrusion.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2028-01
Project Name FIRE-Station #1-Update Lockers

Total Project Cost	\$15,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	20 years		

Description

The existing metal lockers are showing signs of rust and deterioration. Replacing them with new, corrosion-resistant lockers will improve functionality, hygiene, and the overall condition of the space.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	15,000	0	0	15,000
Total	0	0	15,000	0	0	15,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	0	0	15,000	0	0	15,000
Total	0	0	15,000	0	0	15,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2028-02
Project Name CH-Water Heaters

Total Project Cost	\$30,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	10 years		

Description

City Hall Water heaters are beyond their useful life

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2028-03
Project Name FIRE-Station #1 Roof Top Units x4

Total Project Cost	\$100,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Description

Replace four rooftop units (RTUs) at Fire Station #1 that were originally installed in 2008. These units have reached the end of their expected service life. Upgrading to new, energy-efficient RTUs will improve system reliability, indoor comfort, and overall HVAC performance.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2028-04
Project Name WTP-RTU 2 and 3

Total Project Cost	\$40,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	20 years		

Description

Replace Rooftop Units (RTU) 2 and 3 at the Water Treatment Plant. These units are due for replacement to maintain reliable HVAC performance, improve energy efficiency, and ensure proper climate control for facility operations and equipment.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	40,000	0	0	40,000
Total	0	0	40,000	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Capital Fund	0	0	40,000	0	0	40,000
Total	0	0	40,000	0	0	40,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2029-01
Project Name WTP-Roof

Total Project Cost	\$550,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	30 years		

Description

Replace the existing ballasted EPDM roof with a multi-ply built-up roofing system. This replacement will provide enhanced durability, improved waterproofing, and a longer service life. Making it a more suitable long-term solution for the facility's roofing needs

Expenditures	2026	2027	2028	2029	2030	Total
Improvement	0	0	0	550,000	0	550,000
Total	0	0	0	550,000	0	550,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Capital Fund	0	0	0	550,000	0	550,000
Total	0	0	0	550,000	0	550,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # FAC-2030-01
Project Name CH-PD Roof

Total Project Cost	\$1,500,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	30 years		

Description

Replace the existing TPO roof with a multi-ply built-up roofing system. This upgrade will enhance the roof's durability, improve resistance to weathering and foot traffic, and provide a longer-lasting, more reliable roofing solution for the facility.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	0	0	1,500,000	1,500,000
Total	0	0	0	0	1,500,000	1,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
City Facilities Fund	0	0	0	0	1,500,000	1,500,000
Total	0	0	0	0	1,500,000	1,500,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-001
Project Name FIT-Annual Equipment Replacements

Total Project Cost	\$205,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Equipment
Category	Community Center	Status	Active

Description

The fitness center is used by members and guests of the community center. Equipment is strategically rotated to extend the life of each item. Each year equipment is evaluated. Items that are at the end of their useful life or worn/damaged are replaced. Current plan accounts for replacing equipment in two years back-to-back and then taking one year off of replacing the equipment (previous replacements in 2022 and 2023, then no replacements in 2024, then replace again in 2025 and 2026, no replacement in 2027 and so on.).

Prior	Expenditures	2026	2027	2028	2029	2030	Total
85,000	Equipment	40,000	0	40,000	40,000	0	120,000
	Total	40,000	0	40,000	40,000	0	120,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
85,000	Community Center Capital Fund	40,000	0	40,000	40,000	0	120,000
	Total	40,000	0	40,000	40,000	0	120,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-002
Project Name Common Areas Updates

Total Project Cost	\$60,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	15 years		

Description

There are several lobby and common areas inside the VMCC for members and guests to relax in while visiting the community center. These spaces have not been updated for 5-15+ years and are in need of fresh paint and new decor. This will give our guests a comfortable and fresh space to sit and enjoy.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
20,000	Repairs/Maintenance	20,000	0	20,000	0	0	40,000
	Total	20,000	0	20,000	0	0	40,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
20,000	Community Center Capital Fund	20,000	0	20,000	0	0	40,000
	Total	20,000	0	20,000	0	0	40,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-003
Project Name AR-Replace RTU's

Total Project Cost	\$270,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	15 years		

Description

The five rooftop units (RTUs) that serve the community rooms and office areas were installed in 2012 and are approaching the end of their expected service life. A phased replacement plan is recommended between 2028 and 2032 to ensure continued reliability, energy efficiency, and comfort in these key areas of the facility. The project will include the removal of existing units, installation of new high-efficiency RTU, and any necessary updates to controls and ductwork.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Repairs/Maintenance	0	0	50,000	52,000	54,000	156,000	114,000
Total	0	0	50,000	52,000	54,000	156,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Community Center Capital Fund	0	0	50,000	52,000	54,000	156,000	114,000
Total	0	0	50,000	52,000	54,000	156,000	

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-004
Project Name GR- Card Readers

Total Project Cost	\$39,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	20 years		

Description

2026- Install a security access card reader at the Guest Services Office to enhance safety and limit access to authorized personnel only. This upgrade will improve the overall security of the facility by preventing unauthorized entry, protecting sensitive materials and information, and ensuring

2028- Add card readers to the main entrance to the Grove and the rear entrance to the Zamboni Room.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	12,000	0	27,000	0	0	39,000
Total	12,000	0	27,000	0	0	39,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	12,000	0	27,000	0	0	39,000
Total	12,000	0	27,000	0	0	39,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$7,500	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	10 years		

Description

The pool lift is used by guests with mobility restrictions to safely enter and exit the water. The current lift has exceeded its useful life and will need to be replaced due to wear and erosion from pool chemicals. Replacing the lift will ensure continued safe access to the pool for all guests with mobility needs.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	7,500	0	0	0	0	7,500
Total	7,500	0	0	0	0	7,500

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	7,500	0	0	0	0	7,500
Total	7,500	0	0	0	0	7,500

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2026-02
Project Name AQ-Lifeguard Lockers

Total Project Cost	\$22,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	15 years		

Description

In the lifeguard locker room are storage lockers used by lifeguards and aquatics staff. The lockers are showing signs of chemical erosion, moisture damage, and general wear and tear and need to be replaced.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	22,000	0	0	0	0	22,000
Total	22,000	0	0	0	0	22,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	22,000	0	0	0	0	22,000
Total	22,000	0	0	0	0	22,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2026-03
Project Name AR-Purchase Add'l R-22 Reserves

Total Project Cost	\$200,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Improvement
Category	Community Center	Status	Active

Description

Purchase a reserve of refined R-22 refrigerant to have on hand in case of a leak. R-22 has been phased out for over a decade and was officially banned by the EPA in 2020 due to its harmful impact on the ozone layer. As new R-22 is no longer produced, any available supply is limited to reclaimed or refined stock, which is increasingly expensive and difficult to obtain. Maintaining older systems would require one to two recharges in reserve.

Expenditures	2026	2027	2028	2029	2030	Total
Installation	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2026-04
Project Name GR-Replace AHU # 8 TRX B-day Room

Total Project Cost	\$55,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	15 years		

Description

The TRX Room is used for group fitness classes and personal training sessions. The current HVAC unit is at the end of its useful life. Replacing the unit is necessary to provide a stable and comfortable environment for guests and instructors during use.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2026-05
Project Name AR-Replace Make Up Air East Rink

Total Project Cost	\$56,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	15 years		

Description

The East Rink is used by VMCC members, residents, guests, and staff for open skate and various programs. The current make-up air HVAC unit for the east locker rooms is under performing and at the end of its useful life. Replacing the unit will improve comfort for users and help prevent moisture-related issues within the facility

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	56,000	0	0	0	0	56,000
Total	56,000	0	0	0	0	56,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	56,000	0	0	0	0	56,000
Total	56,000	0	0	0	0	56,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2026-06
Project Name AQ-Water Park Slide repair

Total Project Cost	\$40,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Useful Life	5 years

Description

The 2025 inspection identified several areas of concern requiring professional repair to ensure the safety, functionality, and longevity of both slides:

- Professionally repair chipped and abraded gel coat on interior surfaces of both slides.
- Re-caulk all seams throughout both slides to prevent water intrusion.
- Repair active leaks in both slides.
- Address rust on the top platform railing and reinforce the bases of four support posts, as corrosion has become a structural concern.
- Replace all flange and bracket hardware with new 316-grade stainless steel bolt sets to prevent future corrosion.

Completing these repairs will restore slide integrity, enhance safety, and prevent further damage from environmental exposure.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2026-07
Project Name AQ-Life Guard Room- Window/Counter

Total Project Cost	\$10,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	20 years		

Description

Modify the lifeguard room by adding an exterior-facing window and a service counter to improve visibility of the pool area and enhance customer service interactions. The project will involve cutting an opening in the existing wall, installing a secure and shatter-resistant window, and building a durable counter that allows lifeguards or staff to engage more efficiently with guests and patrons

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	10,000	0	0	0	0	10,000
Total	10,000	0	0	0	0	10,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	10,000	0	0	0	0	10,000
Total	10,000	0	0	0	0	10,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2026-08
Project Name AQ-Grates Zero Depth Replacement

Total Project Cost	\$23,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	15 years		

Description

The grates in the zero-depth entry area of the water park are worn and need replacement. These grates are essential for proper water drainage and to prevent trip hazards. Replacing them will improve both safety and functionality in this high-traffic area.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	23,000	0	0	0	0	23,000
Total	23,000	0	0	0	0	23,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	23,000	0	0	0	0	23,000
Total	23,000	0	0	0	0	23,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2027-01
Project Name VMCC-Fire System

Total Project Cost	\$50,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	20 years		

Description

Replace the existing fire alarm control panel and all associated devices serving the entire VMCC. The current system is at the end of its useful life, and replacement parts are increasingly difficult to source. The scope includes installing a new, code-compliant addressable fire alarm system, including the main panel, devices, and all necessary programming and testing.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2027-02
Project Name AR-East Rink Matting

Total Project Cost	\$45,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	20 years		

Description

Remove and replace the existing flooring in all locker rooms serving the East Rink. The project includes demolition of worn or damaged surfaces, subfloor preparation as needed, and installation of new, durable, slip-resistant, and moisture-resistant flooring suitable for high-traffic, wet environments commonly found in ice arenas.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	45,000	0	0	0	45,000
Total	0	45,000	0	0	0	45,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	45,000	0	0	0	45,000
Total	0	45,000	0	0	0	45,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2027-03
Project Name AR-Make up Air West rink

Total Project Cost	\$57,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	15 years		

Description

The West Rink is used by VMCC members, residents, guests, and staff for open skate and various programs. The current make-up air HVAC unit for the west locker rooms is underperforming and at the end of its useful life. Replacing the unit will improve comfort for users and help prevent moisture-related issues within the facility

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	57,000	0	0	0	57,000
Total	0	57,000	0	0	0	57,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	57,000	0	0	0	57,000
Total	0	57,000	0	0	0	57,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2027-04
Project Name AQ-Spa Repair

Total Project Cost	\$25,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	20 years		

Description

Refinish the spa by removing and replacing the existing tile and interior surface. Refurbishing the spa will improve aesthetics, ensure code compliance, and enhance user safety and comfort, extending the lifespan of the amenity.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2027-05
Project Name VMCC- Engineering Generator/Boilers

Total Project Cost	\$30,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Study
Category	Community Center	Status	Active
Useful Life	2 years		

Description

Evaluate the current condition and performance of the boilers. Determine whether an on-site generator system is feasible and cost-effective for backup power.

Expenditures	2026	2027	2028	2029	2030	Total
Preliminary Study	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2028-01
Project Name AQ-Lap Pool Lane Lines (16)

Total Project Cost	\$7,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Equipment
Category	Community Center	Status	Active

Description

Pool lap lines (lane marker ropes) are used by the VMCC patrons and Simley diving teams. It needs to be replaced due to normal wear and tear over the years.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	7,000	0	0	7,000
Total	0	0	7,000	0	0	7,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	0	7,000	0	0	7,000
Total	0	0	7,000	0	0	7,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$7,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Equipment
Category	Community Center	Status	Active

Description

The 1-meter diving board is used by VMCC members, guests, and Simley diving teams. It needs to be replaced due to normal wear and tear and erosion from pool chemicals.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	7,000	0	0	7,000
Total	0	0	7,000	0	0	7,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	0	7,000	0	0	7,000
Total	0	0	7,000	0	0	7,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$14,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Equipment
Category	Community Center	Status	Active

Description

The stand used to hold the 1-meter diving board is used by VMCC members, guests, and Simley diving teams. It needs to be replaced due to normal wear and tear and chemical erosion.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	14,000	0	0	14,000
Total	0	0	14,000	0	0	14,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	0	14,000	0	0	14,000
Total	0	0	14,000	0	0	14,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2028-04
Project Name AQ-Dive Pool 3 Meter Dive Board

Total Project Cost	\$8,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	15 years		

Description

3-meter diving board is used by the VMCC patrons and Simley diving teams. It needs to be replaced due to normal wear and tear as well as humidity and chemical erosion.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	8,000	0	0	8,000
Total	0	0	8,000	0	0	8,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	0	8,000	0	0	8,000
Total	0	0	8,000	0	0	8,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2028-06
Project Name AQ-Dive Pool 3 Meter Dive Board Stand

Total Project Cost	\$37,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	15 years		

Description

3-meter diving board stand is used by the VMCC patrons and Simley diving teams. It needs to be replaced due to normal wear and tear as well as humidity and chemical erosion.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	37,000	0	0	37,000
Total	0	0	37,000	0	0	37,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	0	37,000	0	0	37,000
Total	0	0	37,000	0	0	37,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2028-07
Project Name AR-Armory Link Furnace

Total Project Cost	\$15,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	15 years		

Description

Replace the aging furnace that serves the enclosed link between the National Guard Armory and the VMCC. This corridor is frequently used year-round by VMCC members, guests, staff, and National Guard personnel to move between facilities—particularly during winter months. The project includes removal of the existing furnace and installation of a new, energy-efficient heating unit capable of maintaining consistent comfort levels in this shared passageway.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	15,000	0	0	15,000
Total	0	0	15,000	0	0	15,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	0	15,000	0	0	15,000
Total	0	0	15,000	0	0	15,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2029-01
Project Name AR-Replace East/West Rink Compressors (3)

Total Project Cost	\$4,500,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	20 years		

Description

The aging compressors and R-22-based system are no longer sustainable or serviceable. Upgrading to modern equipment will improve reliability, reduce energy consumption, and ensure continued operation without reliance on hard-to-find or discontinued components. Additionally, the City's long-standing agreement with the City of Rosemount, which provided over \$1 million toward previous arena floor repairs in exchange for guaranteed ice time, is set to expire in 2028. Rosemount staff have expressed interest in renewing this agreement through another major infrastructure investment. This compressor system upgrade could serve as the foundation for a new long-term partnership and shared capital improvement project.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	0	4,500,000	0	4,500,000
Total	0	0	0	4,500,000	0	4,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Unfunded	0	0	0	2,500,000	0	2,500,000
Community Center Capital Fund	0	0	0	2,000,000	0	2,000,000
Total	0	0	0	4,500,000	0	4,500,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2030-01
Project Name VMCC-Generator 1st install

Total Project Cost	\$300,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Equipment
Category	Community Center	Status	Active
Useful Life	20 years		

Description

The community center is used by members, residents, and guests. In the past there have been several issues with power outages. We need to install new back-up generators to prevent power loss during an emergency to prevent ice loss, pool damage, and electronic equipment damage.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	300,000	300,000
Total	0	0	0	0	300,000	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	0	0	0	300,000	300,000
Total	0	0	0	0	300,000	300,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2030-02
Project Name AR-Skate Sharpener

Total Project Cost	\$5,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Equipment
Category	Community Center	Status	Active
Useful Life	15 years		

Description

The skate sharpener in the ice arena is used by staff to sharpen skates for VMCC patrons, figure skaters, and hockey skaters, the current sharpener (E-Z Sharp M#02-1730F) is over 20 years old. Parts are no longer available for this sharpener so it needs to be replaced.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	5,000	5,000
Total	0	0	0	0	5,000	5,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	0	0	0	5,000	5,000
Total	0	0	0	0	5,000	5,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # VMCC-2030-03
Project Name AQ-Boiler for Pools Only

Total Project Cost	\$300,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	20 years		

Description

Replace the original boilers that serve the waterpark side of the VMCC, including pool water heating and space heating needs. The existing boilers are aging, inefficient, and no longer operating at optimal performance levels. The project includes removal of the current units and installation of new high-efficiency boilers, along with updates to associated piping, controls, and ventilation systems as needed.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	0	0	300,000	300,000
Total	0	0	0	0	300,000	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Center Capital Fund	0	0	0	0	300,000	300,000
Total	0	0	0	0	300,000	300,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$250,000	Contact	Matt Moynihan
Department	Golf Course	Type	Equipment
Category	Golf Course	Status	Active

Description

The fleet, starter, and ranger cars are used by golf course staff and customers. The carts were replaced in 2019. In 2026 they'll be 7 years old, beyond their useful life of 5 years and ready for trade-in to be replaced.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost \$100,000 Contact Joel Metz
 Department Golf Course Type Repairs/Maintenance
 Category Golf Course Status Active

Description

The clubhouse is used by golf course staff and customers. The landscaping at the clubhouse and front end of the golf course has rock walls that are crumbling and at the end of their useful life. These needs to be replaced to keep the facility looking nice.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # GC-2029-01
Project Name Clubhouse Updates

Total Project Cost	\$100,000	Contact	Matt Moynihan
Department	Golf Course	Type	Repairs/Maintenance
Category	Golf Course	Status	Active

Description

Replacement, remodel, & painting of Club House interior spaces. Carpet tile will be 7 + years old and will need replacement due to life span and traffic volume. Paint was last done in 2022 and will need to be redone. Restroom remodel was last done in 2009 and will need paint, tile, flooring replacement, and fixtures. Golf shop fixtures and common room table and chair replacement will be in desperate need as they will be at the end of life. \$20,000 Carpet \$15,000 Paint \$50,000 Restrooms \$15,000 Chairs, Tables, Fixtures

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	0	100,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # GC-2030-01
Project Name Lightning System-upgrade

Total Project Cost	\$40,000	Contact	Matt Moynihan
Department	Golf Course	Type	Repairs/Maintenance
Category	Golf Course	Status	Active
Useful Life	15 years		

Description

The current lightning detection and warning system at the golf course was installed in 2000 and operates automatically to ensure the safety of golfers and staff by detecting atmospheric electrical activity and issuing appropriate alerts. The system provides early warnings in three escalating stages—Caution, Warning, and Red Alert—culminating in an audible 15-second horn blast when severe conditions are detected, followed by a three-blast all-clear signal once the danger subsides.

Although the system continues to function effectively, it is no longer supported for parts or service. A replacement with a modern system will be required by 2030 to maintain operational reliability and user safety. This upgrade will ensure the course can continue providing automated weather hazard notifications to protect users without staff intervention. The project includes updated communication tools such as signage, informational flyers, and notifications to the public.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	0	0	40,000	40,000
Total	0	0	0	0	40,000	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	0	0	0	0	40,000	40,000
Total	0	0	0	0	40,000	40,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # GC-2030-02
Project Name Patio Furniture-Replacement

Total Project Cost	\$40,000	Contact	Matt Moynihan
Department	Golf Course	Type	Equipment
Category	Golf Course	Status	Active
Useful Life	15 years		

Description

The current patio furniture was purchased approximately 13 years ago and by 2030 weather and use will have taken its toll.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	40,000	40,000
Total	0	0	0	0	40,000	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	0	0	0	0	40,000	40,000
Total	0	0	0	0	40,000	40,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # GOLF-001
Project Name Steps replacement out on course

Total Project Cost	\$45,000	Contact	Joel Metz
Department	Golf Course	Type	Repairs/Maintenance
Category	Golf Course	Status	Active

Description

replace wooden steps out on several areas of the Golf Course

Prior	Expenditures	2026	2027	2028	2029	2030	Total
15,000	Repairs/Maintenance	15,000	15,000	0	0	0	30,000
	Total	15,000	15,000	0	0	0	30,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
15,000	Golf Course-Capital Fund	15,000	15,000	0	0	0	30,000
	Total	15,000	15,000	0	0	0	30,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # GOLF-2026-01
Project Name Triplex Tee Mower 3WD (2)

Total Project Cost	\$85,000	Contact	Joel Metz
Department	Golf Course	Type	Equipment
Category	Golf Course	Status	Active

Description

The Toro GreensMaster 3150 2WD mowers are used by golf course staff for landscaping/maintenance. The mowers were purchased in 2004 & 2008 and are beyond their useful life (10 years) and in need of replacement.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	85,000	0	0	0	0	85,000
Total	85,000	0	0	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	85,000	0	0	0	0	85,000
Total	85,000	0	0	0	0	85,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # GOLF-2027-01
Project Name 100" width Fairway Mower

Total Project Cost \$60,000	Contact Joel Metz
Department Golf Course	Type Equipment
Category Golf Course	Status Active

Description

The Toro ReelMaster 5510-D is used on fairways by golf course staff for landscaping/maintenance. The current unit was purchased in 2015 and will be beyond its useful life (10 years) and should be replaced with a Toro ReelMaster 3575. moved to 2027 from 2028 per GC Staff

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # GOLF-2027-02
Project Name 11' Deck Rough Mower

Total Project Cost	\$75,000	Contact	Joel Metz
Department	Golf Course	Type	Equipment
Category	Golf Course	Status	Active

Description

The Toro GroundsMaster 4000 mower is used by golf course staff to mow through the rough. This piece of equipment was purchased in 2018 and will be at the end of its useful life (10 years) and in need of replacement. Moved from 2028 to 2027 per GC Staff

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # GOLF-2028-01
Project Name Triplex Greens Mower 2WD (2)

Total Project Cost	\$90,000	Contact	Joel Metz
Department	Golf Course	Type	Equipment
Category	Golf Course	Status	Active

Description
 replace current GreensMasters (2)

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	90,000	0	0	90,000
Total	0	0	90,000	0	0	90,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	0	0	90,000	0	0	90,000
Total	0	0	90,000	0	0	90,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # GOLF-2029-01
 Project Name Aerator

Total Project Cost	\$55,000	Contact	Joel Metz
Department	Golf Course	Type	Equipment
Category	Golf Course	Status	Active

Description
 replace current aerator due to end of life

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	55,000	0	55,000
Total	0	0	0	55,000	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	0	0	0	55,000	0	55,000
Total	0	0	0	55,000	0	55,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # GOLF-2030-01
Project Name Bunker Renovation

Total Project Cost	\$500,000	Contact	Matt Moynihan
Department	Golf Course	Type	Improvement
Category	Golf Course	Status	Active
Useful Life	15 years		

Description

The current golf course bunkers were constructed in 2017 and will be at the end of their life by 2030. The current industry standard is 15 years.

Expenditures	2026	2027	2028	2029	2030	Total
Improvement	0	0	0	0	500,000	500,000
Total	0	0	0	0	500,000	500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Golf Course-Capital Fund	0	0	0	0	500,000	500,000
Total	0	0	0	0	500,000	500,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$200,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active

Description

Residents walk and bike along the South Valley Park trails between 80th St. & 70th St. Re-occurring maintenance is needed to keep these trails safe and accessible for the community, including crack replacement and seal coating. Tree roots have begun damaging trail.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	50,000	50,000	50,000	50,000	0	200,000
Total	50,000	50,000	50,000	50,000	0	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	50,000	50,000	50,000	50,000	0	200,000
Total	50,000	50,000	50,000	50,000	0	200,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2026-01
Project Name Groveland Park-Fiber

Total Project Cost	\$30,000	Contact	Brian Swoboda
Department	Parks	Type	Infrastructure
Category	Parks	Status	Active

Description

As part of the 2025 Pavement Management Street Project in the Groveland Park area, the City is extending fiber optic infrastructure to the park entrance. The Parks Department proposes expanding this fiber connection into the park interior to support installation of security cameras. This enhancement will improve user safety and deter vandalism, particularly around the warming shelter and other vulnerable areas. The estimated cost to complete the fiber extension within the park is approximately \$30,000. This investment supports ongoing efforts to enhance security and protect public assets.

Expenditures	2026	2027	2028	2029	2030	Total
Improvement	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$150,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active

Description

Sleepy Hollow playground is used by families in the community. In 2026, it will be 24 years old, beyond its useful life of 20 years. Playground equipment needs to be replaced.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2026-03
Project Name Salem Hills Park Parking Lot

Total Project Cost	\$200,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active

Description

Salem Hills Park parking lot was built in 1995. It is 29 years old, beyond its useful life of 20 years. It needs to be milled and overlaid and will be conjoined with the street project.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2026-04
Project Name Parks Cameras

Total Project Cost	\$15,600	Contact	Brian Swoboda
Department	Parks	Type	Equipment
Category	Parks	Status	Active
Useful Life	15 years		

Description

12 cameras at \$1300 each for HVP (3-4), RISB (2-3), South Valley Archery (2), Groveland (3-4) for security - there have been a number of vandalism incidents at the parks and we feel it's time to put cameras out in the parks to help with this issue.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	15,600	0	0	0	0	15,600
Total	15,600	0	0	0	0	15,600

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	15,600	0	0	0	0	15,600
Total	15,600	0	0	0	0	15,600

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2027-01
Project Name Groveland Park Hockey Rink

Total Project Cost \$80,000 **Contact** Brian Swoboda
Department Parks **Type** Repairs/Maintenance
Category Parks **Status** Active

Description

Groveland Park has a hockey rink that is used by residents and staff for classes and pick-up games. The hockey rink boards and supports are currently 22 years old, beyond their useful life of 15 years, and in need of replacement.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2027-02
Project Name Ernster Park Playground

Total Project Cost	\$225,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active

Description

Ernster Park playground is used by families in the community. In 2027, it will be 21 years old, beyond its useful life of 20 years. In addition, the current playground is located under power lines, posing a safety hazard. The playground needs to be replaced and moved out from under the power lines to better serve the community.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	225,000	0	0	0	225,000
Total	0	225,000	0	0	0	225,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	0	225,000	0	0	0	225,000
Total	0	225,000	0	0	0	225,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2027-03
Project Name Salem Hills Park Playground

Total Project Cost	\$150,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active

Description

Salem Hills Park playground is used by families in the community. In 2025, the playground equipment will be 25 years old, beyond its useful life of 20 years, and in need of replacement.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	150,000	0	0	0	150,000
Total	0	150,000	0	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	0	150,000	0	0	0	150,000
Total	0	150,000	0	0	0	150,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2027-05
Project Name Oakwood Park Hockey Rink

Total Project Cost	\$100,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active

Description

Oakwood Park has a hockey rink that is used by residents and staff for classes and pick-up games. The hockey rink boards and supports are currently 22 years old, beyond their useful life of 15 years, and in need of replacement.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$150,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active

Description

Lions Park playground is used by families in the community. In 2028, it will be 26 years old, beyond its useful life of 20 years. In addition, parts for this playground are difficult to find. The playground equipment will need to be replaced.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2028-05
Project Name Rich Valley Playground Replacement

Total Project Cost	\$800,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active
Useful Life	20 years		

Description

The Rich Valley playground is reaching it's end of life. Along with the Veterans Memorial Greenway Trail Project for Dakota County the playground will be removed and replaced. The city will be receiving a donation of \$500k from the Pine Bend Landfill as part of their agreement to be used by 2028.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	800,000	0	0	800,000
Total	0	0	800,000	0	0	800,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	0	0	800,000	0	0	800,000
Total	0	0	800,000	0	0	800,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2029-03
Project Name Rich Valley Trails (mill/overlay)

Total Project Cost	\$500,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active

Description

The Rich Valley trails provide our many user groups adequate pathways to move through the complex for their events. They are now more than 26 years old, at the end of their useful life, and currently they are being patched annually. Park Pavement Management funding in years 2025-2028 will be deferred to complete 2030 reconstruction project to the trails.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	0	500,000	0	500,000
Total	0	0	0	500,000	0	500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	0	0	0	500,000	0	500,000
Total	0	0	0	500,000	0	500,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2030-01
Project Name VMCC Playground poured-in-place

Total Project Cost	\$150,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active
Useful Life	20 years		

Description

Will be replacing rubber mulching to a poured-in-place rubber surfacing to save money on annual replacement of mulch.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	0	0	0	150,000	150,000
Total	0	0	0	0	150,000	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Capital Replacement Fund	0	0	0	0	150,000	150,000
Total	0	0	0	0	150,000	150,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2030-02
Project Name Rich Valley Parking Lots (mill/overlay)

Total Project Cost	\$1,000,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active

Description

The Rich Valley parking lot provides our many user groups adequate parking in the complex for their events. They are now more than 26 years old, at the end of their useful life, and currently they are being patched annually. Park Pavement Management funding in years 2025-2028 will be deferred to complete 2029 reconstruction project to the parking lots. Lot #1 is scheduled for 2030 and Lot #2 is scheduled for 2031.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Repairs/Maintenance	0	0	0	0	500,000	500,000	500,000
Total	0	0	0	0	500,000	500,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Park Capital Replacement Fund	0	0	0	0	500,000	500,000	500,000
Total	0	0	0	0	500,000	500,000	

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$120,861,568	Contact	Paul Merchlewicz
Department	Pavement Mgmt-Local Streets	Type	Improvement
Category	Roads and Streets	Status	Active
Useful Life	25 years		

Supplemental Attachments

 [PMI Map 2025 - 2029 Mileage FINAL.pdf](#)

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 City's GIS Webmap for Pavement Management (<https://igh.maps.arcgis.com/apps/instant/portfolio/index.html?appid=6b2d6e812b0f48b0b3943bb21596670b>). 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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
40,827,146	Improvement	20,100,022	14,949,098	15,035,004	17,862,473	12,087,825	80,034,422
	Total	20,100,022	14,949,098	15,035,004	17,862,473	12,087,825	80,034,422

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
40,827,146	Special Assessments	7,654,848	6,948,208	7,622,863	7,561,894	5,900,072	35,687,885
	Pavement Management Fund	7,291,587	5,467,639	3,380,913	5,513,530	2,708,678	24,362,347
	State-State Aid (MSA)	1,766,459	353,018	2,453,884	323,964	2,367,209	7,264,534
	Stormwater Capital Fund	1,657,708	415,080	876,104	1,637,447	326,726	4,913,065
	Water Capital Fund	455,879	1,066,944	496,570	1,780,139	561,185	4,360,717
	Sewer Capital Fund	754,409	698,209	204,670	1,045,499	223,955	2,926,742
	Other Jurisdictions/Agencies	519,132	0	0	0	0	519,132
	Total	20,100,022	14,949,098	15,035,004	17,862,473	12,087,825	80,034,422

Capital Improvement Plan

Inver Grove Heights, MN

Project # PMI-002
Project Name Broad Area Patching

Total Project Cost \$1,670,000	Contact Barry Underdahl
Department Pavement Mgmt-Local Streets	Type Repairs/Maintenance
Category Roads and Streets	Status Active

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). The goal is to sunset this program after 2029 in favor of the Ultra-Thin Overlays.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
660,000	Repairs/Maintenance	240,000	250,000	260,000	260,000	0	1,010,000
	Total	240,000	250,000	260,000	260,000	0	1,010,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
660,000	Pavement Management Fund	240,000	250,000	260,000	260,000	0	1,010,000
	Total	240,000	250,000	260,000	260,000	0	1,010,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$1,750,000	Contact	Paul Merchlewicz
Department	Pavement Mgmt-Local Streets	Type	Repairs/Maintenance
Category	Roads and Streets	Status	Active

Description

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
935,000	Repairs/Maintenance	150,000	160,000	165,000	170,000	170,000	815,000
	Total	150,000	160,000	165,000	170,000	170,000	815,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
935,000	Pavement Management Fund	150,000	160,000	165,000	170,000	170,000	815,000
	Total	150,000	160,000	165,000	170,000	170,000	815,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$215,000	Contact	Paul Merchlewicz
Department	Pavement Mgmt-Local Streets	Type	Improvement
Category	Roads and Streets	Status	Active

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 that can be designed and implemented with existing City crews or through small-dollar contracts (under \$25,000) on an annual basis.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
55,000	Improvement	30,000	30,000	30,000	35,000	35,000	160,000
	Total	30,000	30,000	30,000	35,000	35,000	160,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
55,000	Pavement Management Fund	30,000	30,000	30,000	35,000	35,000	160,000
	Total	30,000	30,000	30,000	35,000	35,000	160,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PMI-008
Project Name Ultra-Thin Overlays

Total Project Cost	\$5,500,000	Contact	Barry Underdahl
Department	Pavement Mgmt-Local Streets	Type	Repairs/Maintenance
Category	Roads and Streets	Status	Active
Useful Life	13 years		

Description

This annual effort started in 2024 with the intention to perform a reduced-thickness mill and overlay of streets located within the South Grove 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 an ultra-thin pavement overlay on impacted streets, with no replacement or upgrade of curb and gutter, utility castings, or subsurface utilities. The project occurs 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. Starting with the 2026-2030 CIP, the project is being proposed to become a permanent maintenance effort to be utilized every other year on streets throughout the City that have experienced excessive surface stripping and delamination. The goal is for this program to replace the city's broad area patching program.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
2,250,000	Construction	1,000,000	0	1,000,000	0	1,250,000	3,250,000
	Total	1,000,000	0	1,000,000	0	1,250,000	3,250,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,250,000	Pavement Management Fund	1,000,000	0	1,000,000	0	1,250,000	3,250,000
	Total	1,000,000	0	1,000,000	0	1,250,000	3,250,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PMDC-001
Project Name County Overlays

Total Project Cost \$365,000	Contact Paul Merchlewicz
Department Pavement Mgmt-Partnership Proj	Type Improvement
Category Roads and Streets	Status Active

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 2026-2030.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
245,000	Construction	0	120,000	0	0	0	120,000
	Total	0	120,000	0	0	0	120,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
245,000	Stormwater Capital Fund	0	70,000	0	0	0	70,000
	Sewer Capital Fund	0	25,000	0	0	0	25,000
	Water Capital Fund	0	25,000	0	0	0	25,000
	Total	0	120,000	0	0	0	120,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$4,215,000	Contact	Paul Merchlewicz
Department	Pavement Mgmt-Partnership Proj	Type	Study
Category	Roads and Streets	Status	Active

Description

(CP26-060) Dakota County began a preliminary design study for this segment of 70th Street in 2024, and completed the study in 2025. Final design started in 2025. The project endeavors to to upgrade the current 2-lane roadway to accommodate growth and development adjacent to the corridor. Estimated costs for right of way acquisition and construction are based on the preliminary study results. Dakota County has indicated a desire to program the construction of these improvements in their 5-year Capital Improvement Plan, and the City is mirroring these improvements with the estimated local cost share as part of the City's 5-year CIP for 2026-2030.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
135,000	Construction	0	0	3,900,000	0	0	3,900,000
	Land	180,000	0	0	0	0	180,000
	Total	180,000	0	3,900,000	0	0	4,080,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
135,000	Pavement Management Fund	180,000	0	2,360,000	0	0	2,540,000
	Water Capital Fund	0	0	1,540,000	0	0	1,540,000
	Total	180,000	0	3,900,000	0	0	4,080,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$965,000	Contact	Paul Merchlewicz
Department	Pavement Mgmt-Partnership Proj	Type	Study
Category	Roads and Streets	Status	Active

Description

Dakota County completed a preliminary engineering scoping study and began final design for 70th Street between Babcock Trail (CSAH 73) and Cahill Ave. in 2025. This project endeavors to convert the current four-lane section of roadway to a three-lane roadway, and add a multi-use trail to the north side of the road. Signal improvements at Blaine Ave. and Cahill Ave. are also proposed. Dakota County has indicated a desire to program the construction of these improvements in their 5-year Capital Improvement Plan, and the City is mirroring these improvements with the estimated local cost share as part of the City's 5-year CIP for 2026-2030.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
75,000	Construction	0	0	875,000	0	0	875,000
	Land	15,000	0	0	0	0	15,000
	Total	15,000	0	875,000	0	0	890,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
75,000	Pavement Management Fund	15,000	0	875,000	0	0	890,000
	Total	15,000	0	875,000	0	0	890,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PMDC-2029-01
Project Name 80th St (CSAH 28) & Cahill Ave Signal

Total Project Cost	\$1,200,000	Contact	Paul Merchlewicz
Department	Pavement Mgmt-Partnership Proj	Type	Improvement
Category	Roads and Streets	Status	Active

Description

(CP 28-077) Dakota County owns and operates the signal system at the intersection of 80th St. and Cahill Ave. The City is planning to perform a street reconstruction of Cahill Ave. through this intersection as part of the PMI program in 2029. To take advantages of efficiencies in project coordination and construction, the County would like to piggy-back this project as part of the Cahill Ave. design effort. This project is being entered as a stand-alone project in the City's 2026-2030 CIP to separate the cost responsibilities for planning and budgeting purposes. The City is anticipated to be the lead agency for this County/City intersection improvement.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	900,000	0	900,000
Land	0	0	150,000	0	0	150,000
Planning/Design	0	150,000	0	0	0	150,000
Total	0	150,000	150,000	900,000	0	1,200,000

Funding Sources	2026	2027	2028	2029	2030	Total
County-Cost Share	0	75,000	75,000	450,000	0	600,000
Pavement Management Fund	0	75,000	75,000	450,000	0	600,000
Total	0	150,000	150,000	900,000	0	1,200,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$2,100,000	Contact	Paul Merchlewicz
Department	Pavement Mgmt-Partnership Proj	Type	Improvement
Category	Roads and Streets	Status	Active

Description

The City applied for and was granted a project by MnDOT as part of their Metro Highway Noise Abatement Program. MnDOT is currently designing and will 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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
400,000	Construction	1,700,000	0	0	0	0	1,700,000
	Total	1,700,000	0	0	0	0	1,700,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
400,000	State-MN DOT	1,490,000	0	0	0	0	1,490,000
	State-State Aid (MSA)	210,000	0	0	0	0	210,000
	Total	1,700,000	0	0	0	0	1,700,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$210,000	Contact	Paul Merchlewicz
Department	Pavement Mgmt-Partnership Proj	Type	Improvement
Category	Roads and Streets	Status	Active

Description

(CP 26-065) 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.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	210,000	0	0	210,000
Total	0	0	210,000	0	0	210,000

Funding Sources	2026	2027	2028	2029	2030	Total
Stormwater Capital Fund	0	0	96,000	0	0	96,000
Pavement Management Fund	0	0	63,000	0	0	63,000
Water Capital Fund	0	0	30,000	0	0	30,000
Sewer Capital Fund	0	0	21,000	0	0	21,000
Total	0	0	210,000	0	0	210,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # SEW-001
Project Name Sanitary Sewer Rehabilitation

Total Project Cost	\$2,935,000	Contact	Eric Kramer
Department	Sewer	Type	Repairs/Maintenance
Category	Sewer Utility	Status	Active

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
710,000	Repairs/Maintenance	0	630,000	0	745,000	0	1,375,000	850,000
	Total	0	630,000	0	745,000	0	1,375,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
710,000	Sewer Capital Fund	0	630,000	0	745,000	0	1,375,000	850,000
	Total	0	630,000	0	745,000	0	1,375,000	

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$3,075,000	Contact	Eric Kramer
Department	Sewer	Type	Repairs/Maintenance
Category	Sewer Utility	Status	Active
Useful Life	6 years		

Description

A sewer cleaning and maintenance program is required for the City to be able to obtain higher-level insurance coverage from the League 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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
920,000	Repairs/Maintenance	390,000	410,000	430,000	450,000	475,000	2,155,000
	Total	390,000	410,000	430,000	450,000	475,000	2,155,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
920,000	Sewer Capital Fund	390,000	410,000	430,000	450,000	475,000	2,155,000
	Total	390,000	410,000	430,000	450,000	475,000	2,155,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # SEW-2025-01
Project Name Lift Station - Programmable Logic Controller

Total Project Cost	\$65,000	Contact	Eric Kramer
Department	Sewer	Type	Repairs/Maintenance
Category	Sewer Utility	Status	Active
Useful Life	10 years		

Description

Programmable Logic Controllers (PLC's) are utilized to monitor and operate existing systems from a remote location. For lift stations, the PLC monitors the operation of the pump, including power usage, operating speed, amount of sewage pumped, etc. The PLC is the device that connects the lift station to the City's SCADA system, allowing for remote monitoring and operation, and notification if the pump shuts down. The current PLC operates on a radio frequency, sending data via wireless radio. Recent and future installation of fiber optic near the City's lift stations will afford the ability to connect the lift station monitoring systems to our existing SCADA system via the fiber optic, creating system redundancy with more network reliability. This requires a replacement of the current PLC and connection to the fiber optic system.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
10,000	Equipment	0	25,000	0	30,000	0	55,000
	Total	0	25,000	0	30,000	0	55,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
10,000	Sewer Capital Fund	0	25,000	0	30,000	0	55,000
	Total	0	25,000	0	30,000	0	55,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # STW-001
Project Name Minor Drainage Improvements

Total Project Cost	\$650,000	Contact	Brian Connolly
Department	Stormwater	Type	Repairs/Maintenance
Category	Storm Water Utility	Status	Active

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
115,000	Repairs/Maintenance	85,000	90,000	100,000	120,000	140,000	535,000
	Total	85,000	90,000	100,000	120,000	140,000	535,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
115,000	Stormwater Capital Fund	85,000	90,000	100,000	120,000	140,000	535,000
	Total	85,000	90,000	100,000	120,000	140,000	535,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # STW-002
Project Name Storm Sewer Televising

Total Project Cost	\$520,000	Contact	Brian Connolly
Department	Stormwater	Type	Repairs/Maintenance
Category	Storm Water Utility	Status	Active

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).

Prior	Expenditures	2026	2027	2028	2029	2030	Total
145,000	Repairs/Maintenance	65,000	70,000	75,000	80,000	85,000	375,000
	Total	65,000	70,000	75,000	80,000	85,000	375,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
145,000	Stormwater Capital Fund	65,000	70,000	75,000	80,000	85,000	375,000
	Total	65,000	70,000	75,000	80,000	85,000	375,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # STW-003
Project Name Raingarden Inlet Rehabilitation

Total Project Cost	\$80,000	Contact	Brian Connolly
Department	Stormwater	Type	Repairs/Maintenance
Category	Storm Water Utility	Status	Active

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
20,000	Installation	20,000	0	20,000	0	20,000	60,000
	Total	20,000	0	20,000	0	20,000	60,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
20,000	Stormwater Capital Fund	20,000	0	20,000	0	20,000	60,000
	Total	20,000	0	20,000	0	20,000	60,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # STW-2025-03
Project Name 64th Street Outfall Replacement

Total Project Cost	\$750,000	Contact	Paul Merchlewicz
Department	Stormwater	Type	Repairs/Maintenance
Category	Storm Water Utility	Status	Active

Description

The storm sewer outfall along 64th Street at the Mississippi River has exhibited rapid deterioration in 2024. Past efforts to repair the pipe have successfully extended the pipe life, but 2024 Mississippi River Flooding has shown these repairs to be insufficient to prevent back-flowing of flood waters upstream of the river levee, resulting in extensive street flooding in the Heritage Village Park and adjacent marina areas. The pipe deterioration is such that full pipe failure and/or collapse is likely in the near future. This project endeavors to replace the damaged piping before it fails.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	750,000	0	0	0	0	750,000
Total	750,000	0	0	0	0	750,000

Funding Sources	2026	2027	2028	2029	2030	Total
Stormwater Capital Fund	750,000	0	0	0	0	750,000
Total	750,000	0	0	0	0	750,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$50,000	Contact	Paul Merchlewicz
Department	Stormwater	Type	Repairs/Maintenance
Category	Storm Water Utility	Status	Active
Useful Life	5 years		

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.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	20,000	30,000	0	0	0	50,000
Total	20,000	30,000	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Stormwater Capital Fund	20,000	30,000	0	0	0	50,000
Total	20,000	30,000	0	0	0	50,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$150,000	Contact	Brian Connolly
Department	Stormwater	Type	Improvement
Category	Storm Water Utility	Status	Active

Description

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Stormwater Capital Fund	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # STW-2027-01
Project Name Gisch Pond Rehabilitation

Total Project Cost	\$1,500,000	Contact	Paul Merchlewicz
Department	Stormwater	Type	Improvement
Category	Storm Water Utility	Status	Active

Description

Gisch Pond (also known as NE_STM_POND_210/213 in the City's GIS Database) exists downstream of the Dickman Trail culvert, through which all water from the Southgrove Drainage Basin drains prior to discharge into the Mississippi River. The pond has experienced excessive sedimentation and debris collection, and was not designed to accommodate the volume of water and debris that flows into and through it. Gisch Pond currently lacks good maintenance access, which further prevents the City from proactively removing and maintaining the functionality of the pond. In 2025, in conjunction with a design to improve the 64th Street Outfall, the City applied for several different grants to reconstruct and improve Gisch Pond, to improve stormwater treatment capabilities, and improve the stormwater quality discharging to the Mississippi River (City Project No. 2025-13). The City intends to complete a design to reconstruct Gisch Pond in 2025, and will continue to explore grant and external funding opportunities to pay for the project work. Through conversation with various State agencies, City staff believe there may be funding opportunities for this project in 2027, whereby up to 90% of the project work may be covered by grant funding with a 10% City match. This is reflected in the funding estimate of the CIP.

Expenditures	2026	2027	2028	2029	2030	Total
Improvement	0	1,500,000	0	0	0	1,500,000
Total	0	1,500,000	0	0	0	1,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
State-Other Grants & Aid	0	1,350,000	0	0	0	1,350,000
Stormwater Capital Fund	0	150,000	0	0	0	150,000
Total	0	1,500,000	0	0	0	1,500,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # STW-2028-01
Project Name Schmidt Lake Outfall Channel

Total Project Cost	\$200,000	Contact	Brian Connolly
Department	Stormwater	Type	Improvement
Category	Storm Water Utility	Status	Active

Description

This project addresses erosion, sedimentation removal, and reinforcement of the outfall channel from Schimdt Lake.

Expenditures	2026	2027	2028	2029	2030	Total
Improvement	0	0	200,000	0	0	200,000
Total	0	0	200,000	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Stormwater Capital Fund	0	0	200,000	0	0	200,000
Total	0	0	200,000	0	0	200,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # 2024-18
Project Name Northside Booster Monopole Construction

Total Project Cost	\$600,000	Contact	Brian Connolly
Department	Water	Type	Improvement
Category	Unassigned	Status	Active

Description

The City currently leases space on several City properties to cellular service providers to install and operate antenna facilities to serve their respective network operations. Several of these leases are on property that is managed by the City's Water Utility Division, including leasing space for attachments on two of the City's three water towers (Northside Water Tower and Arbor Point Water Tower). Leasing to cellular service providers that are affixed to the structure of water towers can have a negative impact to water operations, by creating the need to provide access to private telecom contractors at any time requested, reviewing plans for modifications, and monitoring said modifications within City facilities during maintenance and replacement activities. Staff also have expressed ongoing security concerns about having non-City contractors working around, within, and on existing critical City water facilities, which is allowed per the City's lease agreements for different cellular facility carriers. In 2024, the City initiated a feasibility study to explore the potential to "decouple" antenna facilities from the Northside Water Tower ahead of a tower rehabilitation project in 2027, and provide an alternate antenna location, likely at the Northside Booster Station. This project anticipates that a monopole antenna tower would be constructed by the City in 2026 and paid for through recuperation of future antenna lease revenue.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	600,000	0	0	0	0	600,000
Total	600,000	0	0	0	0	600,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	600,000	0	0	0	0	600,000
Total	600,000	0	0	0	0	600,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost \$1,010,000 **Contact** Eric Kramer
Department Water **Type** Repairs/Maintenance
Category Water Utility **Status** Active

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
285,000	Repairs/Maintenance	75,000	150,000	160,000	170,000	170,000	725,000
	Total	75,000	150,000	160,000	170,000	170,000	725,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
285,000	Water Capital Fund	75,000	150,000	160,000	170,000	170,000	725,000
	Total	75,000	150,000	160,000	170,000	170,000	725,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$255,000	Contact	Eric Kramer
Department	Water	Type	Repairs/Maintenance
Category	Water Utility	Status	Active
Useful Life	25 years		

Description

The Water Treatment Plant contains several sludge and recycle wash water pumps (10 total) 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. It is proposed that two pumps be replaced annually over a 5-year period from 2025-2029.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
35,000	Repairs/Maintenance	50,000	55,000	55,000	60,000	0	220,000
	Total	50,000	55,000	55,000	60,000	0	220,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
35,000	Water Capital Fund	50,000	55,000	55,000	60,000	0	220,000
	Total	50,000	55,000	55,000	60,000	0	220,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # WAT-2023-02
Project Name Water Treatment Plant HSP Rehab & VFDs

Total Project Cost	\$345,000	Contact	Eric Kramer
Department	Water	Type	Repairs/Maintenance
Category	Water Utility	Status	Active
Useful Life	10 years		

Description

This is a mechanical review of the condition and recommended maintenance activities for the high service (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 are proposed to occur on one pump per year. This work also includes the replacement of the variable flow drive (VFD) for each pump, as these are utilized to allow a more measured start-up and shut-down of each pump, reducing wear-and-tear on the motors and extending pump service life.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
105,000	Repairs/Maintenance	45,000	45,000	50,000	50,000	50,000	240,000
	Total	45,000	45,000	50,000	50,000	50,000	240,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
105,000	Water Capital Fund	45,000	45,000	50,000	50,000	50,000	240,000
	Total	45,000	45,000	50,000	50,000	50,000	240,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$5,700,000	Contact	Eric Kramer
Department	Water	Type	Infrastructure
Category	Water Utility	Status	Active

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
200,000	Improvement	1,750,000	2,000,000	1,750,000	0	0	5,500,000
	Total	1,750,000	2,000,000	1,750,000	0	0	5,500,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
200,000	Water Capital Fund	1,750,000	2,000,000	1,750,000	0	0	5,500,000
	Total	1,750,000	2,000,000	1,750,000	0	0	5,500,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # WAT-2025-01
Project Name Groundwater Wells - Programmable Logic Controllers

Total Project Cost	\$145,000	Contact	Eric Kramer
Department	Water	Type	Repairs/Maintenance
Category	Water Utility	Status	Active
Useful Life	10 years		

Description

Programmable Logic Controllers (PLC's) are utilized to monitor and operate existing systems from a remote location. For the City's well houses, the PLC monitors the operation of the well pump, including power usage, operating speed, amount of water pumped, etc. The PLC is the device that connects the well to the City's SCADA system, allowing for remote monitoring and operation from our Water Treatment Plant. The current PLC operates on a radio frequency, sending data via wireless radio. Recent and future installation of fiber optic near the City's wells will afford the ability to connect the well monitoring systems to our existing SCADA system via the fiber optic, creating system redundancy with more network reliability. This requires a replacement of the current PLC and connection to the existing fiber optic network.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
20,000	Equipment	20,000	25,000	25,000	25,000	30,000	125,000
	Total	20,000	25,000	25,000	25,000	30,000	125,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
20,000	Water Capital Fund	20,000	25,000	25,000	25,000	30,000	125,000
	Total	20,000	25,000	25,000	25,000	30,000	125,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # WAT-2026-01
Project Name Water Tower Mixers

Total Project Cost	\$75,000	Contact	Eric Kramer
Department	Water	Type	Improvement
Category	Water Utility	Status	Active
Useful Life	20 years		

Description

Mixers in water towers are used to improve water quality and prevent issues like ice formation, poor water taste, and the growth of microorganisms. They do this by ensuring uniform water temperature, consistent water quality, and the proper distribution of disinfectants. None of the three water towers in Inver Grove Heights were installed with mixers, and adding them will help improve water quality within the City's water distribution system. The City intends to install mixers in the Arbor Pointe and Asher water towers in 2026, and in the Northside Water Tower in 2027 (to coincide with the proposed tower rehab scheduled for the same year).

Expenditures	2026	2027	2028	2029	2030	Total
Improvement	50,000	25,000	0	0	0	75,000
Total	50,000	25,000	0	0	0	75,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Capital Fund	50,000	25,000	0	0	0	75,000
Total	50,000	25,000	0	0	0	75,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$1,600,000	Contact	Eric Kramer
Department	Water	Type	Repairs/Maintenance
Category	Water Utility	Status	Active

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.

Expenditures	2026	2027	2028	2029	2030	Total
Repairs/Maintenance	0	1,500,000	0	0	0	1,500,000
Planning/Design	100,000	0	0	0	0	100,000
Total	100,000	1,500,000	0	0	0	1,600,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Capital Fund	100,000	1,500,000	0	0	0	1,600,000
Total	100,000	1,500,000	0	0	0	1,600,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$125,000	Contact	Eric Kramer
Department	Water	Type	Study
Category	Water Utility	Status	Active

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.

Expenditures	2026	2027	2028	2029	2030	Total
Preliminary Study	0	125,000	0	0	0	125,000
Total	0	125,000	0	0	0	125,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Capital Fund	0	125,000	0	0	0	125,000
Total	0	125,000	0	0	0	125,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$100,000	Contact	Eric Kramer
Department	Water	Type	Improvement
Category	Water Utility	Status	Active

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.

Expenditures	2026	2027	2028	2029	2030	Total
Improvement	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Capital Fund	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PMI-010
Project Name 65th Street Extension (TH 3 to Babcock Trl)

Total Project Cost \$8,746,000 **Department** Pavement Mgmt-Local Streets
Type Improvement **Category** Roads and Streets
Status Unfunded

Description

This project includes the extension of 65th Street from TH 3 to Babcock Trail. This project has an outstanding feasibility study that has been completed but has not advanced pending further development activity in the Northwest Area. A Small Area Plan was authorized by the Council in 2023 to study the impacts of adjacent development, and provide further guidance as to the necessity of a 65th Street extension as identified in the City's 2040 Comprehensive Plan.

Expenditures	Future	Total
Construction	8,000,000	8,000,000
Planning/Design	746,000	746,000
Total	8,746,000	8,746,000

Funding Sources	Future	Total
Special Assessments	5,150,000	5,150,000
State-State Aid (MSA)	2,000,000	2,000,000
Water Capital Fund	771,000	771,000
Pavement Management Fund	500,000	500,000
Stormwater Capital Fund	275,000	275,000
Sewer Capital Fund	50,000	50,000
Total	8,746,000	8,746,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PMI-0XX
 Project Name Railroad Quiet Zone Upgrades

Total Project Cost \$2,800,000 Department Pavement Mgmt-Local Streets
 Type Improvement Category Roads and Streets
 Status Unfunded

Description

The City Council had several discussions and invested in preliminary study of installing Railroad Quiet Zones within the City of Inver Grove Heights between 2017 and 2019. The study efforts were focused on two primary areas: Old Village (along Concord Blvd, from 65th Street to 71st St), and on 105th Street (west of US 52). The result of the study efforts indicated that the cost for railroad crossing and signal upgrades would be upwards of \$500,000 per crossing, plus undetermined costs for adjacent road and infrastructure upgrades that would be necessary for a Quiet Zone to be implemented. The project effort was subsequently tabled pending further Council direction.

Expenditures	Future	Total
Construction	2,600,000	2,600,000
Planning/Design	200,000	200,000
Total	2,800,000	2,800,000

Funding Sources	Future	Total
Unfunded	2,800,000	2,800,000
Total	2,800,000	2,800,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # PMDC-2025-02
Project Name Akron Avenue - CSAH 32 to Rosemount

Total Project Cost \$1,300,000 **Department** Pavement Mgmt-Partnership Proj
Type Improvement **Category** Roads and Streets
Status Unfunded

Description

Akron Avenue (CR 73) is a gravel roadway from Cliff Road (CSAH 32) to the Inver Grove Heights/Rosemount border. The upgrade of Akron Ave. to a paved roadway has been included in several various studies and Capital Improvement Plans for Dakota County for the past 20+ years. Most recently, following a preliminary study, a roadway upgrade was proposed by Dakota County in 2017, and was subsequently not advanced by the City of Inver Grove Heights due to a combination of resident opposition and the Dakota County cost sharing requirements in place at the time. In 2024, Dakota County has requested the City reconsider the advancement of this project to upgrade the existing roadway due to increased traffic and safety concerns.

Expenditures	Future	Total
Construction	1,000,000	1,000,000
Land	180,000	180,000
Planning/Design	120,000	120,000
Total	1,300,000	1,300,000

Funding Sources	Future	Total
Pavement Management Fund	1,300,000	1,300,000
Total	1,300,000	1,300,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # SEW-004
 Project Name B-Line Lift Station & Force Main

Total Project Cost	\$5,200,000	Department	Sewer
Type	Improvement	Category	Sewer Utility
Status	Unfunded		

Description

This project is necessary to serve future development in the northeast portion of the Northwest Area, primarily north of a future 65th Street alignment between TH 3 and Babcock Trail. Driven by development needs, sewer studies have been completed in this area and have determined the estimated cost for design, easement acquisition, and construction.

Expenditures	Future	Total
Improvement	5,200,000	5,200,000
Total	5,200,000	5,200,000

Funding Sources	Future	Total
Sewer Capital Fund	5,200,000	5,200,000
Total	5,200,000	5,200,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # STW-007
 Project Name Unprogrammed Stormwater CIP Projects

Total Project Cost	\$19,600,000	Department	Stormwater
Type	Improvement	Category	Storm Water Utility
Status	Unfunded		

Description

This includes a compilation of over 180 individual storm sewer system deficiencies that have been documented and tracked by Public Works staff starting in 2018, primarily in areas of the City outside the Northwest Area. These deficiencies run the gamut of infrastructure needs: damaged or deteriorated pipe; blocked, damaged, or missing pond outfall structures; erosion issues; slope stabilization around ditches, ponds, and ravines; and raingarden and infiltration basing repair or rehabilitation needs.

Expenditures	Future	Total
Improvement	19,600,000	19,600,000
Total	19,600,000	19,600,000

Funding Sources	Future	Total
Stormwater Capital Fund	19,600,000	19,600,000
Total	19,600,000	19,600,000

Capital Improvement Plan

Inver Grove Heights, MN

Project # STW-008
 Project Name Future NWA Trunk Storm Sewer Outfalls

Total Project Cost	\$9,500,000	Department	Stormwater
Type	Improvement	Category	Storm Water Utility
Status	Unfunded		

Description

This effort includes a series of individual projects to interconnect stormwater basins within the Northwest Area as development occurs.

Expenditures	Future	Total
Improvement	9,500,000	9,500,000
Total	9,500,000	9,500,000

Funding Sources	Future	Total
Stormwater Capital Fund	9,500,000	9,500,000
Total	9,500,000	9,500,000

Capital Improvement Plan

Inver Grove Heights, MN

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

Total Project Cost	\$700,000	Contact	Paul Merchlewicz
Department	Stormwater	Type	Improvement
Category	Storm Water Utility	Status	Unfunded

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.

Prior	Expenditures	2035	Total
75,000	Repairs/Maintenance	550,000	550,000
	Planning/Design	75,000	75,000
	Total	625,000	625,000

Prior	Funding Sources	2035	Total
75,000	Unfunded	625,000	625,000
	Total	625,000	625,000