



Inver Grove Heights City Council
Monday, July 20, 2026 at 6:00 PM
8150 Barbara Avenue, Inver Grove Heights, MN 55077

AGENDA

NOTICE TO RESIDENTS: Individuals may submit written public comments in advance of the meeting by emailing comments to Rebecca Kiernan (rkiernan@ighmn.gov). Comments received prior to 12:00 p.m. on Monday, July 20, 2026, will be provided to the Council at or before the July 20, 2026 meeting. To watch remotely, individuals may go to www.townsquare.tv/webstreaming or watch from Cable TV Live on the Second and Fourth Mondays of the month at 6 p.m. on Channel 14/799 HD.

1. **Call to Order**
2. **Roll Call**
3. **Approval of Agenda**
4. **Discussion Items**
 - A. 2027 General Fund Budgets & Tax Levy - First Look
 - B. Proposed 5-Year Capital Improvement Plan (2027-2031)
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: **2027 General Fund Budgets & Tax Levy - First Look**

MEETING DATE: July 20, 2026

ITEM TYPE: Discussion Items

CONTACT: Ellen Hiniker, Interim City Administrator, 651.450.2511
Amy Hove, Finance Director, 651.450.2521

ACTION REQUESTED

Council is asked to provide feedback and input on preliminary budget recommendations for the 2027 General Fund.

BACKGROUND

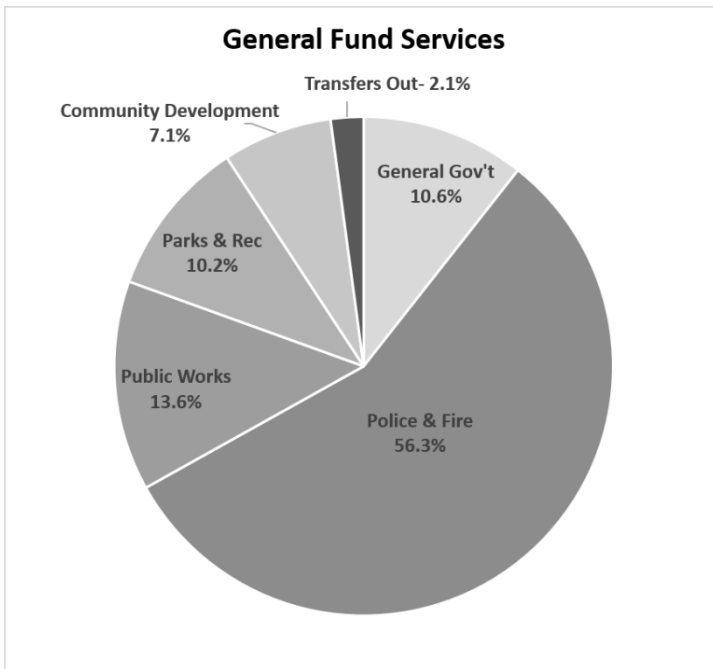
At its September 14 regular meeting, the City Council will be asked to vote on a preliminary property tax levy that supports the City's General Fund. The proposed levy will reflect the City's ongoing commitment to maintaining essential services while addressing rising operating costs. As part of the annual budget process, staff carefully reviews every line item in each department's budget to identify opportunities to reduce costs and maximize efficiency. This year was no exception.

While staff has worked to minimize spending wherever possible, some budget increases are necessary. In many cases, these increases simply reflect the rising cost of providing City services. In other cases, they support new initiatives, equipment, or personnel that will improve operational efficiency, enhance service delivery, and address priorities identified by the community and City Council.

The information provided below outlines factors contributing to staff's recommendation for an 8.83% increase to the 2026 property tax levy, collectible in 2027. The City Council is asked for input on the budget recommendations in preparation for consideration of the City's preliminary tax levy at the September 14 Council meeting.

Proposed 2027 General Fund Budget

The General Fund accounts for 85% of the city's property tax levy. It is the City's primary operating fund, supporting core municipal services such as public safety, public works, parks and recreation, administration, and community development.



Personnel Costs

Personnel costs account for a significant share of General Fund expenditures, representing 64.2% of the proposed 2027 budget before accounting for any recommended staffing changes. Assuming a 3% cost-of-living adjustment (COLA) and a 12% increase in health insurance premiums, personnel costs alone translate into a 3.4% levy increase. As will be described later in this document, staff is recommending an additional 1% increase to fund new staffing and the reclassification of certain positions.

Additional Factors contributing to the proposed 2027 General Fund Budget

While staff was able to find ways to curb the impact of inflationary pressures on operating costs by selectively reducing some line items, commitments resulting from prior actions, (i.e. approval of Comprehensive Plan consultant, replacement of election equipment), and several new additions to the proposed 2027 budget will require additional support from the property tax levy, as listed below:

Comprehensive Plan (2027 consultant costs)	\$ 100,000
Implementation of Class & CompStudy (First of multi-year; assumes 1% increase in GF personnel costs)	\$ 244,000
Recodification - Updating City Code (First of 2-year process)	\$ 32,000
New Election Equipment (1st of annual payments to Dakota County)	\$ 24,038
Axon contract increase (PD - integrated public safety technology platform)	\$ 95,217
Increase in Central Equipment Fund allocation (to account for replacement needs of new equipment)	\$ 180,000
Continued phase-in of levy for 9 FT Fire and 3 FT Police positions (SAFER and COPS grants)	\$ 355,550
3% increase in the transfer to Parks Capital Fund (down from 5% increase in 2026)	\$ 18,331
TOTAL	\$ 1,049,136

represents approx. 3% increase in the proposed levy

General Fund Revenues

The proposed 2027 General Fund budget also accounts for an overall reduction in anticipated non-property tax revenues of \$90,709 which requires a 0.25% increase in the levy to offset the difference:

Non-property tax revenues	2026 Approved Budget	2027 DRAFT Budget	\$ Difference
Taxes – (Other than Property Taxes)	\$ 118,500	\$ 338,000	\$ 219,500
Licenses/Permits	1,358,650	1,299,750	(58,900)
Grants & State Aid	1,288,000	1,289,700	1,700
Charges for Services	1,525,268	1,514,143	(11,125)
Fines & Forfeits	200,800	174,721	(26,079)
Other Revenues & Reimbursements	373,275	517,000	143,725
Transfers In	979,532	825,002	(154,530)
SAFER – Planned Use of Fund Balance	<u>340,000</u>	<u>135,000</u>	<u>(205,000)</u>
Total Non-Tax Revenues (used to offset the property tax levy)	\$ 6,184,025	\$ 6,093,316	\$ (90,709)

2027 Staffing Recommendations

With the exception of staffing increases in the Fire and Police Departments in the last few years, the City has taken a conservative approach to adding positions in other departments in an effort to reduce the impact on the property tax levy. However, as the City continues to grow and maintain additional developments, infrastructure, and active parks, staffing additions are necessary to ensure service levels keep pace with increasing community needs.

This year, Department Directors were asked to develop a 3-year staffing plan for their department to assist in longer-range planning, so Council can anticipate future requests and property tax levies can be leveled out over the years. Council will review this staffing plan in greater detail at its November work session. For purposes of the July 20th work session, Council is asked to consider adding \$364,500 to the 2017 General Fund budget (representing a 1% increase to the levy), to support new positions and the reclassification of some.

The staffing recommendations outlined below warrant a separate work session to provide the City Council an opportunity to thoroughly review and discuss. In the meantime, staff recommends that the Council maintain the proposed 1% levy increase as part of the preliminary levy adopted in September to preserve flexibility as these discussions occur. As shown in the chart below, the hiring of several recommended positions has been delayed until mid-year or later to reduce the impact on the levy. While this approach helps moderate the initial tax increase, it also commits the City to additional levy increases in 2028 to fully fund those positions for a full year. The attached PowerPoint to be presented at the July 20 work session provides additional context.

Department	Positions (5 new positions)	Time of hire
Administration	Assistant City Administrator	Fall 2027
Communications	Part-time Digital Content Creator	Summer 2027
Planning	Assistant Planner/Planning Tech/Intern (November work session discussion)	TBD
Finance	Accountant	Spring 2027
Parks	Park Maintenance Worker	Summer 2027
Streets	Reclass Street Maintenance Worker to Lead	January 2027
Parks & Rec/VMCC	Parks & Rec Communication Specialist from 0.8 FTE to 1.0 FTE	January 2027
Fire	Reclass Captains to Battalion Chiefs (November work session discussion)	TBD
Fire	\$1.00/hr increase to Paid-on-call firefighters	January 2027

Proposed property tax levy to support the 2027 General Fund budget recommendations

At the July 20 work session, staff will provide additional detail supporting its recommendation for an 8.83% levy increase. This recommendation includes a 6.83% increase to support the General Fund and Pavement Management Program, a 1% increase to begin implementing the proposed staffing plan, and a 1% increase dedicated to the City Facilities Capital Improvement Program (CIP). Currently, the City Facilities CIP has no dedicated revenue source. Establishing a funding source now will allow the City to save for future facility repairs, renovations, and replacements.

FISCAL IMPACT

RECOMMENDATION

Council is asked for input on the proposed 2027 General Fund budget ahead of consideration of the 2026 preliminary tax levy, collectible in 2027, at the September 14 regular meeting.

ATTACHMENTS

1. 07.20.2026 2027 Budget Presentation for CC Work Session(1)

Preliminary Discussion: 2027 General Fund Budget & Tax Levy

July 20, 2026

Ellen Hiniker, Interim 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

- **September 30** Statutory deadline for Minnesota cities to adopt a preliminary property tax levy for 2027
 - Goal is to adopt IGH's preliminary levy at the Sept. 14 Council Meeting
 - Once a preliminary levy is approved, it may be reduced but it cannot be increased
- **November 11 - 24** Counties mail 2027 proposed property tax notices to property owners
- **November 25 - December 29** 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. 7 Council Meeting*
- **December 28** Deadline for cities to adopt a final 2027 tax levy
 - *Proposed date for IGH is the Dec. 14 Council Meeting*

2026 Budget Recap

- Citywide Tax Levy of \$36,178,590 (5.74% increase)
- Expenditure Budgets of \$98,983,788
 - \$92,260,356 (*excludes internal service funds – internally funded*)
- 3.5% COLA & 12% Insurance increases
- 5% inflationary increases for Pavement Management & Parks Capital funding
- Continued phase-in for prior year Public Safety hires
 - SAFER Savings Plan – Fire (9)
 - 2025 Staffing Adds for Police (3) & Fire (3)
- NEW MN Paid Leave costs
- NEW mid-year hire: (1) Full-time HR Coordinator
- Continued use of fund balance for City Facilities capital and Police vehicle outfitting

Council Priorities / Initiatives from May 4 work session

Supported by Majority of Council

- Need for Assistant City Administrator, and consideration of duties
 - Mid-year hire recommended in 2027 budget
- Continue updating City Code
 - Recodification planned over 2 years (2027 & 2028)
 - City Clerk budget ~\$32,000 annually
- Ongoing review of Host Community Fund (HCF) uses, possibly consider funding for EDA projects
 - HCF budget review scheduled for August 3 work session
- New NWA Park and preserving the \$1.4 million in funding currently set aside for that purchase.
 - Staff continue to engage in this ongoing discussions with a local landowners and respective developer.

Other Discussion Items from May 4 work session

- Continue to look for efficiencies and savings to help keep the budget down
- Consider setting funds aside for strategic planning
- Preservation of City's historical buildings – Schoolhouse & Old Town Hall
 - Either plan to move or preserve in their current location
- Creation of Natural Resources Department
 - Expand on current processes, add efficiencies
- Comprehensive Fleet Analysis
 - Right size, efficiency, review lease to own
- Comprehensive Plan
 - Robust community engagement
 - Council retreat / work session
- Housing Study
 - Review use of LAHA dollars, potentially augment those dollars (passed on to County) with city dollars for additional work in this area
 - Plan for future housing needs, keep existing stock in good shape

* Items highlighted in yellow are on staff workplans to review and/or research for 2027/2028

2027 Budget Assumptions & Factors

- 3% COLA & 12% Insurance increases (2026 COLA was 3.5%, Insurance renewal has not yet been received so assuming same increase as 2026)
- 3% inflationary increases for Pavement Management & Parks Capital funding (decrease from 5% used in 2026 budget)
- Continued phase-in for prior year Public Safety hires
 - SAFER Savings Plan - Fire (9)
 - 2025 Staffing Adds for Police (3) & Fire (3)
- Reduction to MN Paid Leave costs due to employer/employee shares
- Full year budget for HR Coordinator & Accounting Tech (2026 mid-year hires/changes)
- Reduced non-tax revenues
- Outside contracts

What's Funded in the General Fund?

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

General Fund – Non-Property Tax Revenues

	2026 Approved Budget	2027 DRAFT Budget	\$ Difference
Taxes – (Other than Property Taxes)	\$ 118,500	\$ 338,000	\$ 219,500
Licenses/Permits	1,358,650	1,299,750	(58,900)
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General Fund – General Gov’t Expenditures

GENERAL GOVERNMENT	2026 Approved Budget	2027 DRAFT Budget	\$ Difference
Mayor/Council	\$ 367,565	\$ 372,400	\$ 4,835
Administration	287,100	308,400	21,300
Human Resources	612,320	601,900	(10,420)
City Clerk	410,550	479,350	68,800
Elections	134,044	130,178	(3,866)
Communications	461,952	505,249	43,297
Finance	<u>1,545,100</u>	<u>1,680,886</u>	<u>135,786</u>
<i>Total General Government</i>	\$ 3,818,631	\$ 4,078,363	\$ 259,732
<i>% of General Fund Budget</i>	10.4%	10.4%	

City Clerk

Recodification – splitting work (50/50) to 2027 & 2028
Shifted volunteer coord. expense from HR to City Clerk

HR

Decrease due to 2026 budget for Class/Comp study (\$60,000)

Elections

1st equipment payment due to Dakota County (\$24,038)

Communications

New Media Tracking Software (\$9,000)

Finance

Acct Tech to full time in 2026
New Payroll Timekeeping Software (\$15,000)

General Fund – Public Safety Expenditures

PUBLIC SAFETY	2026 Approved Budget	2027 DRAFT Budget	\$ Difference
Police	\$ 13,206,124	\$ 13,936,734	\$ 730,610
Fire	<u>7,419,484</u>	<u>7,700,907</u>	<u>281,423</u>
<i>Total Public Safety</i>	\$ 20,625,608	\$ 21,637,641	\$ 1,012,033
<i>% of General Fund Budget</i>	56.1%	55.4%	

Police

Increase to Axon contract – cameras/tasers/storage (\$95,000)

Fire

New Medical Director contract (\$15,000)
Equipment – radios (\$22,500) & mobile data computers (\$10,000)

General Fund – Public Works Expenditures

PUBLIC WORKS	2026 Approved Budget	2027 DRAFT Budget	\$ Difference
Engineering	\$ 1,468,155	\$ 1,575,745	\$ 107,590
Street Maintenance	3,391,450	3,433,350	41,900
Street Lighting	<u>217,400</u>	<u>222,400</u>	<u>5,000</u>
<i>Total Public Works</i>	\$ 5,077,005	\$ 5,231,495	\$ 154,490
<i>% of General Fund Budget</i>	13.8%	13.4%	

Engineering
Receiver & Manhole lifter -
(\$12,300)

General Fund – Park & Recreation Expenditures

PARK & RECREATION	2026 Approved Budget	2027 DRAFT Budget	\$ Difference
Parks Maintenance	\$ 2,974,200	\$ 3,055,800	\$ 81,600
Recreation	847,830	881,059	33,229
Transfer Out – Parks Capital	<u>611,047</u>	<u>629,378</u>	<u>18,331</u>
<i>Total Parks & Recreation</i>	\$ 4,433,077	\$ 4,566,237	\$ 133,160
<i>% of General Fund Budget</i>	12.0%	11.7%	

Parks

Requesting \$245,000 in new equipment (cab/plow for new staff person, zero turn mower, 16 ft tractor/mower) – staff recommendation is to use 2026/2027 Central Equipment savings and Parks Capital

General Fund – Community Development Expenditures

COMMUNITY DEVELOPMENT	2026 Approved Budget	2027 DRAFT Budget	\$ Difference
Community Development	\$ 603,883	\$ 623,235	\$ 19,352
Planning	416,740	567,840	151,100
Inspections	1,448,832	1,544,947	96,115
Transfer Out – EDA	182,390	187,862	5,472
Tax Abatement – The Crossings	<u>183,300</u>	<u>186,000</u>	<u>3,000</u>
<i>Total Community Development</i>	\$ 2,834,845	\$ 2,694,140	\$ 275,039
<i>% of General Fund Budget</i>	7.7%	8.0%	

Planning

\$100,000 for Comp Plan - will need several years of funding to prepare and implement.

New Cityview Software module \$70,000 (*not included in dept totals as staff recommend one-time funding with Technology Fund balances*)

Inspections

\$15,000 for ongoing Cityview enhancements

General Fund – Other General Fund Activities

	2026 Approved Budget	2027 DRAFT Budget	\$ Difference
Lodging Tax Payments to Chamber	\$ 0	\$ 208,250	\$ 208,250
Implement Class/Comp Study	<u>0</u>	<u>240,000</u>	<u>240,000</u>
<i>Total Other</i>	\$ 0	\$ 448,250	\$ 448,250
<i>% of General Fund Budget</i>	<i>n/a</i>	<i>1.2%</i>	

Staffing Discussion

- 2027 Staffing Recommendations
 - 1% levy increase (\$364,500) for new positions & reclassifications
- Review 3-Year Staffing Forecast
 - Anticipate 2% increase per year (3-5 years)
- Phase-out of grants for Fire and Police positions:
 - SAFER grant (9 FT Firefighters in 2022)
 - COPS grant (3 Police officers in 2025)
- Dedicated annual work sessions to discuss staffing, organizational structure, et al

Recommendations for 2027 budget

\$ 364,500 increase (1% increase to levy)

Mid-year hires to minimize levy impact

Department	Positions (5 new positions)	Time of hire
Administration	Assistant City Administrator	Fall 2027
Communications	Part-time Digital Content Creator	Summer 2027
Planning	Assistant Planner/Planning Tech/Intern (Nov. work session discussion)	TBD
Finance	Accountant	Spring 2027
Parks	Park Maintenance Worker	Summer 2027
Streets	Reclass Street Maintenance Worker to Lead	January 2027
Parks & Rec/VMCC	Parks & Rec Communication Specialist from 0.8 FTE to 1.0 FTE	January 2027
Fire	Reclass Captains to Battalion Chiefs (Nov. work session discussion)	TBD
Fire	\$1.00/hr increase to Paid-on-call firefighters	January 2027

Staffing budget increases already committed for 2027 levy

Budget increases already committed to from prior year approvals	2027 Levy increase
2022 Budget: SAFER Grant & Savings Plan – 9 new fire department hires	\$ 257,500
2025 Budget: COPS Grant – 3 new police officer hires	\$ 98,000
2026 Budget: Partial-year HR Coordinator (budgeted \$87,100 in 2026)	\$ 36,500
2026 Budget: AR Accounting Technician 0.8 FTE (part-time) to 1.0 FTE (full-time) – mid-year change due to retirement	\$ 35,000
	\$ 427,000

* This represents an approximate 1.2% levy increase.

Total Impact of staffing on 2027 levy

Positions	2027 Levy increase
Staffing increases already committed (Fire, Police, HR, Finance)	\$ 427,000
Recommended staffing for 2027 (new positions and adjustments)	\$ 364,500
	\$ 791,500

* This represents an approximate 2.2% levy increase.

Future levy impacts for prior year public safety hires Fire (2022) & Police (2025)

Phase-in completed in 2030

Department & Grant	# of Employees Hired	Initial Budget Impacted	2027 Levy Increase	2028 Levy Increase	2029 Levy Increase	2030 Levy Increase
Fire (2022)-SAFER Grant	9	2022	257,500	190,000	0	0
Police (2025)-COPS Grant	3	2025	98,000	118,700	122,800	0
TOTAL			355,500	\$ 308,700	\$ 122,800	0

SAFER Grant (Fire) – 100% of wages and benefits for 9 new firefighters covered by grant for a 3-year period; after which, those costs became the city’s responsibility. The City created a SAFER savings plan to levy dollars in the first three years (2022-2024) of the grant to create a “savings” balance. Then, when the grant ended, that savings balance would be drawn down incrementally each year (2025-2027) to even out the levy impact following termination of the grant. Those employee costs would be fully transferred to the levy in the 2028 budget cycle.

COPS Grant (Police) – \$375,000 grant (\$125,000 per officer) towards the wages and benefits for 3 new police officers over a 36-month period. To even out the impact to the levy, the city is utilizing some of its one-time public safety dollars each year until the cost of these officers is fully transferred to the levy in the 2029 budget cycle.

2028 - 2030 Staffing Projections

- Included to illustrate long-term need to increase staffing capacity across the organization
- This is an iterative plan; requires annual review at dedicated work sessions

2028 recommendations for future discussion

Department	Positions (4 new positions)	Time of hire
Natural Resources	Natural Resource Superintendent (Stormwater Mgt/Forester/Env Techs)	Mid-year 2028
Natural Resources	Reclass Environmental Technician	January 2028
Natural Resources	City Forester	Mid-year 2028
Engineering	Reclass Civil Engineer to Supervisory role	January 2028
Public Works	Fleet Maintenance Manager	Mid-year 2028
Community Dev	Rental Housing Inspector	Mid-year 2028
Fire	\$1.00/hr increase for Paid-on-call	January 2028

- **2027 Work session discussion to review concept of a Natural Resource Division**
- **2027 Work session discussion to review Rental Housing Inspection program**

2029 positions for future discussion

Department	Positions (5 new positions)	Time of hire
Communications	Communications Specialist	January 2029
Fire	Fire Inspector	January 2029
Streets	2 additional seasonal workers	Summer 2029
Natural Resources	Environmental Technician	Mid-year 2029
Police	Park Agent	January 2029

2030 positions for future discussions

Department	Positions (5 new positions)	Time of hire
Fire	3 Full-time Firefighters	January 2030
Parks	Park Maintenance worker	January 2030
Public Works	Maintenance Trainee	January 2030
Natural Resources	Environmental Technician	January 2030

Future Work Session Discussions

Staffing & Organizational change

2026 (fall)

- Community Development – Planning & EDA
- Fire Department – Leadership structure; 5-year plan

2027

- Communications Division
- Natural Resources Division
- Community Development – Rental Inspections Program

Additional Recommendation - Capital

- Consider ~1% levy increase (\$361,786) for City Facilities Capital
 - City Facilities (internal service fund) currently lacks a capital funding source.
 - In 2021/2022, the City closed several funds and redirected those balances to City Facilities; those balances have been utilized to finance ongoing CIP capital projects.
- Incorporate additional levy increase in 2028 / could also consider Host Community Fund for potential interim funding
- Current DRAFT of 2027-2031 CIP lacks adequate funding beyond 2028
 - When the City Facilities Internal Service Fund was originally created, it was intended as an operating fund for City Hall ONLY; the corresponding allocation did not include a capital component and did not consider operating costs for the city's other buildings, including the city's 3 fire stations.
 - Current CIP Draft includes \$885,000 for projects at Fire Station #1
 - Current CIP Draft includes \$1.5 million needed for roof for PD side of City Hall (2030)

Additional Recommendation - Use of Fund Balance

- Existing: SAFER Savings Plan (2021-Fire)
- Existing: One-time public safety/COPS grant hires (2025-Police)
- NEW: Use Technology Fund for Planning Cityview Software (\$70,000)
- NEW: Use 2026/2027 Central Equipment savings, and Parks Capital to purchase new parks equipment (\$245,000)
- NEW: Use of carryover of unused 2026 Fire Department savings from state aid sharing agreement with IGHFRA to purchase vehicle for Training Chief (\$82,000) - *further review needed.*

Citywide Tax Levy - By Fund (Preliminary)

~ includes 1% increase for staffing & 1% increase for City Facilities capital

	2026 Approved Budget	2027 DRAFT Budget	\$ Difference	% Change
<u>General Fund</u>				
Expenditures & Transfers	\$ 36,606,166	\$ 39,609,442	\$ 3,003,276	8.2%
Tax Abatement	<u>183,000</u>	<u>186,000</u>	<u>3,000</u>	1.6%
Total General Fund Exp.	\$ 36,789,166	\$ 39,795,442	\$ 3,006,276	8.2%
Less: Non-Tax Revenues	<u>(6,184,025)</u>	<u>(6,093,316)</u>	<u>90,709</u>	-1.5%
General Fund Levy	\$ 30,605,141	\$33,702,126	\$ 3,096,985	10.1%
Pavement Management	3,022,792	3,113,476	90,684	3.0%
Debt Service	<u>2,550,657</u>	<u>2,558,182</u>	<u>7,525</u>	<u>0.3%</u>
Total Citywide Tax Levy	\$ 36,178,590	\$ 39,373,784	\$ 3,195,194	8.8%

Tax Levy - 5 Year History (2022-2026)

5-year average levy increase = 6.7%

Fund	2022	2023	2024	2025	2026
General Fund	\$ 22,916,070	\$ 24,856,311	\$ 26,971,103	\$ 28,549,075	\$ 30,422,141
Tax Abatement		33,000	182,880	183,300	183,000
Pavement Management	2,550,000	2,900,000	3,045,000	2,934,750	3,022,792
Debt Service Funds	<u>2,519,316</u>	<u>2,545,484</u>	<u>2,542,411</u>	<u>2,547,632</u>	<u>2,550,657</u>
Total Citywide Tax Levy	\$ 27,985,386	\$ 30,334,795	\$ 32,741,394	\$ 34,214,757	\$ 36,178,590
\$ Change from Prior Year	\$ 1,862,028	\$ 2,349,409	\$ 2,406,599	\$ 1,473,363	\$ 1,963,833
General Fund	\$1,909,870	\$1,940,241	\$2,114,792	\$1,577,972	\$1,873,066
General Fund-Tax Abatement		\$33,000	\$149,880	\$420	(\$300)
Pavement Management	\$300,000	\$350,000	\$145,000	(\$110,250)	\$88,042
Debt Service Funds	(\$347,842)	\$26,168	(\$3,073)	\$5,221	\$3,025
% Change from Prior Year	7.1%	8.4%	7.9%	4.5%	5.7%

Next Steps

- Follow up on Council input, questions, requests
- Review other, non-General Fund budgets
 - August 3 work session
 - October 5 work session



Timelines: Future Meetings

- Aug. 3 Work Session
 - Budget Reviews:
 - Community Center
 - Host Community Fund
 - Pavement Management
 - EDA
 - Debt Service
 - Internal Service Funds
 - Public Safety Small Equip Fund
 - Opioid Settlement Fund
- Sept. 8 Work Session
 - Recap General Fund & Tax Levy
- Sept. 14 Council Meeting
 - Adopt Preliminary Tax Levies
 - Adopt Preliminary Budgets

Timelines: Future Meetings

- Oct. 5 Work Session
 - Budget Reviews:
Inver Wood Golf Course
Water, Sewer, Stormwater
Convention & Visitors Bureau
- Nov. 2 Work Session
 - 2027-2030 staffing plan; additional discussion on 2027 staffing prior to adoption of budget in December.
- Dec. 7 Council Meeting
 - Public Meeting to discuss budget and tax levy and receive public input*
- Dec. 14 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

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



Request for Council Action

SUBJECT: **Proposed 5-Year Capital Improvement Plan (2027-2031)**

MEETING DATE: July 20, 2026

ITEM TYPE: Discussion Items

CONTACT: Amy Hove, Finance Director, 651.450.2521
Adam Lares, Parks & Recreation Director, 651.450.2587
Brian Connolly, Public Works Director, 651.450.2571

ACTION REQUESTED

The Council is asked to review, discuss and provide input on the proposed 5-Year Capital Improvement Plan (2027-2031) 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) departments, so each department's report will include a listing of the projects managed by that department, (2) funding sources, showing how the overall 5-year plan is scheduled to be funded, (3) projects and funding sources by department, showing projects by year with funding sources identified in each year's column, and (4) project details, provides a detailed description of each proposed project. Included in the packet materials is a citywide Department Summary and

Funding Sources Summary which reflects all projects contained within the 2027-2031 CIP. Overall, the 5-Year CIP reflects a total of just over \$123 million in projects, 74% 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 2027 and 2028 projects within the plan as those have a more immediate impact on the development of 2027 budgets and departmental work plans.

FISCAL IMPACT

The final version of the 2027-2031 Capital Improvement Plan will be incorporated into the 2027 Budget and 2028 projects will be included in next year's departmental work plans.

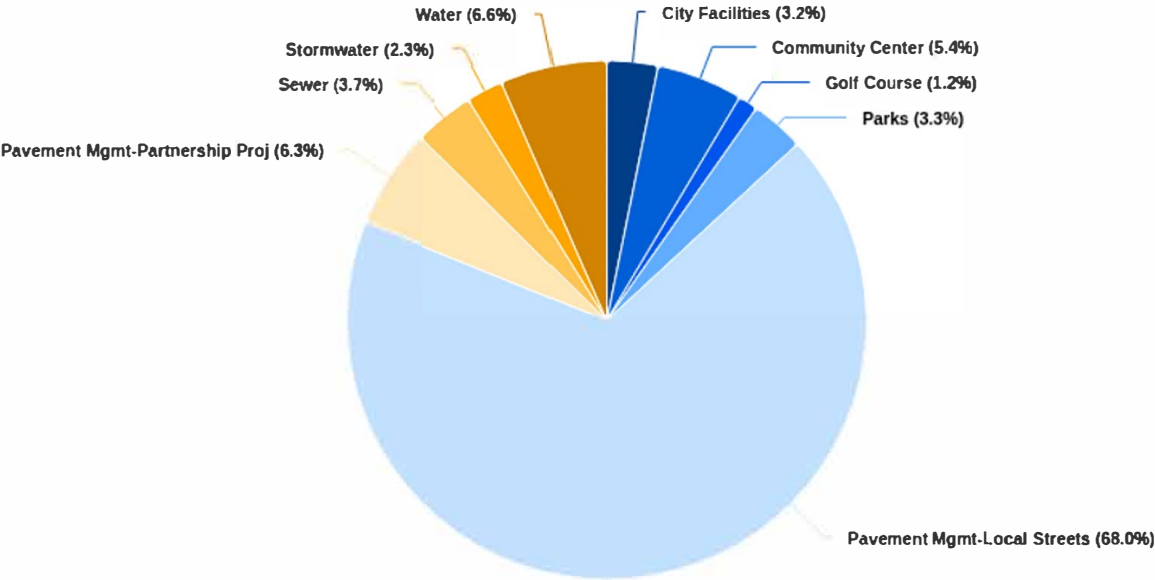
RECOMMENDATION

No formal action is requested at this time. The 2027-2031 Capital Improvement Plan is in draft form and staff are requesting Council feedback.

ATTACHMENTS

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

2027 through 2031
Capital Improvement Plan
 Inver Grove Heights, MN
Department Summary



Department	2027	2028	2029	2030	2031	Total
City Facilities	200,000	971,000	800,000	1,650,000	290,000	3,911,000
Community Center	277,000	260,000	4,639,000	659,000	781,250	6,616,250
Golf Course	215,000	450,000	175,000	580,000	100,000	1,520,000
Parks	580,000	1,070,000	900,000	1,000,000	550,000	4,100,000
Pavement Mgmt-Local Streets	15,299,058	18,336,453	18,654,089	14,375,849	17,029,956	83,695,405
Pavement Mgmt-Partnership Proj	5,482,000	165,000	990,000	1,100,000		7,737,000
Sewer	1,065,000	430,000	1,225,000	475,000	1,385,000	4,580,000
Stormwater	1,690,000	445,000	200,000	245,000	240,000	2,820,000
Water	4,360,000	3,192,000	320,000	135,000	90,000	8,097,000
GRAND TOTAL	29,168,058	25,319,453	27,903,089	20,219,849	20,466,206	123,076,655

2027 through 2031
Capital Improvement Plan
 Inver Grove Heights, MN
Funding Source Summary

Citywide CIP Summaries

Source	2027	2028	2029	2030	2031	Total
Central Equipment Fund					290,000	290,000
City Facilities Fund	200,000	905,000	250,000	1,650,000		3,005,000
Community Center Capital Fund	277,000	260,000	1,139,000	659,000	781,250	3,116,250
County-Cost Share	90,000	82,500	495,000			667,500
General Fund		26,000				26,000
Golf Course-Capital Fund	215,000	450,000	175,000	580,000	100,000	1,520,000
Other Jurisdictions/Agencies			1,000,000			1,000,000
Park Capital Replacement Fund	580,000	1,070,000	900,000	1,000,000	550,000	4,100,000
Pavement Management Fund	9,454,149	4,959,909	2,551,062	4,614,256	5,064,451	26,643,827
Sewer Capital Fund	1,819,437	736,866	2,399,359	741,542	3,009,301	8,706,505
Special Assessments	6,473,030	7,568,475	6,441,174	6,636,757	6,649,855	33,769,291
State-Other Grants & Aid	1,350,000					1,350,000
State-State Aid (MSA)	597,209	3,748,845	5,150,338	2,979,173		12,475,565
Stormwater Capital Fund	1,720,448	1,652,551	1,701,390	584,716	1,176,351	6,835,456
Unfunded			2,500,000			2,500,000
Water Capital Fund	6,391,785	3,859,307	3,200,766	774,405	2,844,998	17,071,261
GRAND TOTAL	29,168,058	25,319,453	27,903,089	20,219,849	20,466,206	123,076,655

2027 through 2031
Capital Improvement Plan
 Inver Grove Heights, MN
Projects & Funding Sources By Department

Citywide CIP Summaries

Department	Project #	2027	2028	2029	2030	2031	Total
City Facilities							
CH-Replace Heat Pumps	FAC-004	150,000	150,000	150,000	150,000		600,000
FIRE-FS #1 Generator	FAC-005		200,000				200,000
FIRE-Station #1 (4) Exhaust Fans	FAC-2027-02	25,000					25,000
FIRE-Station #1 Exterior Building Repair	FAC-2027-03	25,000					25,000
FIRE-Station #1-Replace Lockers	FAC-2028-01		26,000				26,000
CH-Water Heaters	FAC-2028-02		35,000				35,000
FIRE-Fire Station #1 Roof	FAC-2028-03		420,000				420,000
FIRE-Station #1 Roof Top Units x4	FAC-2028-04		100,000				100,000
WTP-RTU 2 and 3	FAC-2028-05		40,000				40,000
WTP-Roof	FAC-2029-01			550,000			550,000
FIRE-Station #1 Foundation Repair	FAC-2029-02			100,000			100,000
CH-PD Roof	FAC-2030-01				1,500,000		1,500,000
PW Cold Storage Fire Sprinkler System	FAC-2031-01					125,000	125,000
PW Furnace/AC #1 & 2	FAC-2031-02					45,000	45,000
PW MUA Main shop area	FAC-2031-03					60,000	60,000
PW Exhaust fan #6-13	FAC-2031-04					60,000	60,000
City Facilities Total		200,000	971,000	800,000	1,650,000	290,000	3,911,000

Central Equipment Fund						290,000	290,000
City Facilities Fund		200,000	905,000	250,000	1,650,000		3,005,000
General Fund			26,000				26,000
Water Capital Fund			40,000	550,000			590,000
Source Grand Total		200,000	971,000	800,000	1,650,000	290,000	3,911,000

Community Center

FIT-Annual Equipment Replacements	VMCC-001		40,000	42,000		45,000	127,000
Common Areas Updates	VMCC-002					20,000	20,000
AR-Replace RTU's	VMCC-003		50,000	52,000	54,000	56,000	212,000
GR- Card Readers	VMCC-004		27,000				27,000
VMCC-Fire System	VMCC-2027-01	100,000					100,000
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	30,000					30,000
VMCC- Engineering Generator/Boilers	VMCC-2027-05	30,000					30,000
GR- Hot Water Heaters	VMCC-2027-06	35,000					35,000
AR - Engineering services compressors	VMCC-2027-07	25,000					25,000
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
VMCC- ADA Doors	VMCC-2028-05		40,000				40,000
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-Rink Edger	VMCC-2028-08		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

Department	Project #	2027	2028	2029	2030	Citywide 2031 Summary	Total
MEC-Generator 2nd install	VMCC-2031-01					300,000	300,000
AQ-Pool Furniture	VMCC-2031-02					20,000	20,000
AQ-Lap Pool Bleachers (portable)	VMCC-2031-03					18,250	18,250
AQ-Lap Pool Stadium Seating	VMCC-2031-04					40,000	40,000
FIT-Fitness Studio Floor	VMCC-2031-05					32,000	32,000
GR-Replace AHU#6 (Fitness Studio)	VMCC-2031-06					80,000	80,000
GR-Replace HVAC (Life Guard Room)	VMCC-2031-07					50,000	50,000
GR-Locker Room Lockers	VMCC-2031-08					120,000	120,000
Community Center Total		277,000	260,000	4,639,000	659,000	781,250	6,616,250

Community Center Capital Fund	277,000	260,000	1,139,000	659,000	781,250	3,116,250
Other Jurisdictions/Agencies			1,000,000			1,000,000
Unfunded			2,500,000			2,500,000
Source Grand Total	277,000	260,000	4,639,000	659,000	781,250	6,616,250

Golf Course

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	20,000				20,000
100" width Fairway Mower	GOLF-2027-01	85,000				85,000
11' Deck Rough Mower	GOLF-2027-02	110,000				110,000
Triplex Greens Mower 2WD (2)	GOLF-2028-01		115,000			115,000
Debris Blowers Replacement	GOLF-2028-02		35,000			35,000
Golf Maintenance Facility Plans	GOLF-2028-03		300,000			300,000
Aerator	GOLF-2029-01			75,000		75,000
Bunker Renovation	GOLF-2030-01				500,000	500,000
Heavy Duty-Utility Vehicles	GOLF-2031-01				100,000	100,000
Golf Course Total		215,000	450,000	175,000	580,000	1,520,000

Golf Course-Capital Fund	215,000	450,000	175,000	580,000	100,000	1,520,000
Source Grand Total	215,000	450,000	175,000	580,000	100,000	1,520,000

Parks

Groveland Park Hockey Rink	PKS-2027-01	80,000				80,000	
Ernster Park Playground	PKS-2027-02	200,000				200,000	
Salem Hills Park Playground	PKS-2027-03	150,000				150,000	
Rich Valley Trails (mill/overlay)	PKS-2027-04	150,000		500,000		650,000	
Lions Park Playground	PKS-2028-01		170,000			170,000	
Oakwood Park Hockey Rink	PKS-2028-02		100,000			100,000	
Rich Valley Playground Replacement	PKS-2028-03		800,000			800,000	
VMCC Skate Park	PKS-2029-01			150,000		150,000	
Groveland Park Tennis Courts	PKS-2029-02			150,000		150,000	
North Valley Pickleball Court-Crack Fill and Color	PKS-2029-03			40,000		40,000	
Rich Valley Tennis Courts- Fiberglass & Color	PKS-2029-04			30,000		30,000	
Groveland Park Basketball Court - Crack fill and Color	PKS-2029-05			10,000		10,000	
Ernster Park Basketball Court- Crack fill and Color	PKS-2029-06			10,000		10,000	
Sleepy Hollow Park Basketball Court- Crack fill and Color	PKS-2029-07			10,000		10,000	
Rich Valley Parking Lots (mill/overlay)	PKS-2030-02				1,000,000	500,000	1,500,000

Department	Project #	2027	2028	2029	2030	Citywide 2031 Summary	Total
Heritage Village Park- Poured in place sealant	PKS-2031-01					50,000	50,000
	Parks Total	580,000	1,070,000	900,000	1,000,000	550,000	4,100,000
Park Capital Replacement Fund		580,000	1,070,000	900,000	1,000,000	550,000	4,100,000
	Source Grand Total	580,000	1,070,000	900,000	1,000,000	550,000	4,100,000
Pavement Mgmt-Local Streets							
Annual Pavement Management Initiative Projects	PMI-001	14,869,058	16,891,453	18,209,089	12,935,849	16,839,956	79,745,405
Broad Area Patching	PMI-002	250,000	260,000	260,000			770,000
Crack Sealing and Pavement Rejuvenation	PMI-003	150,000	155,000	155,000	160,000	160,000	780,000
Traffic Calming & Safety Improvements	PMI-004	30,000	30,000	30,000	30,000	30,000	150,000
Ultra-Thin Overlays	PMI-008		1,000,000		1,250,000		2,250,000
	Pavement Mgmt-Local Streets Total	15,299,058	18,336,453	18,654,089	14,375,849	17,029,956	83,695,405
Pavement Management Fund		5,864,149	4,877,409	2,056,062	4,240,256	5,064,451	22,102,327
Sewer Capital Fund		551,437	306,866	1,174,359	266,542	1,624,301	3,923,505
Special Assessments		6,473,030	7,568,475	6,441,174	6,636,757	6,649,855	33,769,291
State-State Aid (MSA)		597,209	3,748,845	5,150,338	2,253,173		11,749,565
Stormwater Capital Fund		1,284,448	1,207,551	1,501,390	339,716	936,351	5,269,456
Water Capital Fund		528,785	627,307	2,330,766	639,405	2,754,998	6,881,261
	Source Grand Total	15,299,058	18,336,453	18,654,089	14,375,849	17,029,956	83,695,405
Pavement Mgmt-Partnership Proj							
70th St (CSAH 26)-TH3 to CSAH 73	PMDC-2024-01	4,190,000					4,190,000
70th St (CSAH 26)-CSAH 73-Cahill Lane Reduction	PMDC-2024-02	780,000					780,000
80th St (CSAH 28) & Cahill Ave Signal	PMDC-2029-01	180,000	165,000	990,000			1,335,000
70th St at TH 52-West Ramp Improvement	PMMN-2027-01	332,000					332,000
TH 52 & Upper 55th St. (2) Signal Replacements	PMMN-2030-01				1,100,000		1,100,000
	Pavement Mgmt-Partnership Proj Total	5,482,000	165,000	990,000	1,100,000	0	7,737,000
County-Cost Share		90,000	82,500	495,000			667,500
Pavement Management Fund		3,590,000	82,500	495,000	374,000		4,541,500
Sewer Capital Fund		203,000					203,000
State-State Aid (MSA)					726,000		726,000
Stormwater Capital Fund		96,000					96,000
Water Capital Fund		1,503,000					1,503,000
	Source Grand Total	5,482,000	165,000	990,000	1,100,000	0	7,737,000
Sewer							
Sanitary Sewer Rehabilitation	SEW-001	630,000		745,000		850,000	2,225,000
Sanitary Sewer Cleaning & Televising	SEW-002	410,000	430,000	450,000	475,000	500,000	2,265,000
Lift Station - Programmable Logic Controller	SEW-2025-01	25,000		30,000		35,000	90,000
	Sewer Total	1,065,000	430,000	1,225,000	475,000	1,385,000	4,580,000
Sewer Capital Fund		1,065,000	430,000	1,225,000	475,000	1,385,000	4,580,000
	Source Grand Total	1,065,000	430,000	1,225,000	475,000	1,385,000	4,580,000
Stormwater							
Minor Drainage Improvements	STW-001	90,000	100,000	120,000	140,000	150,000	600,000
Storm Sewer Televising	STW-002	70,000	75,000	80,000	85,000	90,000	400,000
Raingarden Inlet Rehabilitation	STW-003		20,000		20,000		40,000

Department	Project #	2027	2028	2029	2030	Citywide CIP Summary	Total
MS4 Program Implementation Efforts	STW-2026-01	30,000					30,000
Gisch Pond Rehabilitation	STW-2027-01	1,500,000					1,500,000
Schmidt Lake Outfall Channel	STW-2028-01		250,000				250,000
Stormwater Total		1,690,000	445,000	200,000	245,000	240,000	2,820,000
State-Other Grants & Aid		1,350,000					1,350,000
Stormwater Capital Fund		340,000	445,000	200,000	245,000	240,000	1,470,000
Source Grand Total		1,690,000	445,000	200,000	245,000	240,000	2,820,000
Water							
Well Pump Rehabilitation	WAT-001	80,000	85,000	85,000	90,000	90,000	430,000
Water Treatment Plant Sludge Pump Replacement	WAT-002	55,000	55,000	60,000			170,000
Water Treatment Plant High-Service Pump Rehab	WAT-2023-02	50,000					50,000
Advanced Metering Infrastructure & Water Meter Replacements (AMI)	WAT-2023-05	2,500,000	3,000,000				5,500,000
Wells and Pumps - Programmable Logic Controllers	WAT-2025-01	25,000	27,000	30,000	30,000		112,000
Water Tower Mixers	WAT-2026-01	25,000					25,000
Variable Frequency Drive (VFD) Upgrades	WAT-2027-0		25,000	25,000	15,000		65,000
Northside Water Tower Rehabilitation	WAT-2027-01	1,500,000					1,500,000
Water System Management Plan & Studies	WAT-2027-02	125,000					125,000
SCADA System Upgrade	WAT-2029-01			120,000			120,000
Water Total		4,360,000	3,192,000	320,000	135,000	90,000	8,097,000
Water Capital Fund		4,360,000	3,192,000	320,000	135,000	90,000	8,097,000
Source Grand Total		4,360,000	3,192,000	320,000	135,000	90,000	8,097,000
GRAND TOTAL		29,168,058	25,319,453	27,903,089	20,219,849	20,466,206	123,076,655

2027 through 2031
Capital Improvement Plan
 Inver Grove Heights, MN
Unfunded / Underfunded Projects

Citywide CIP Summaries

Department	Project #	2027	2028	2029	2030	2031	Total
Community Center							
AR-Replace East/West Rink Compressors (3)	VMCC-2029-01			4,500,000			4,500,000
Community Center Total		0	0	4,500,000	0	0	4,500,000
Community Center Capital Fund				1,000,000			1,000,000
Other Jurisdictions/Agencies				1,000,000			1,000,000
Unfunded				2,500,000			2,500,000
Source Grand Total		0	0	4,500,000	0	0	4,500,000
GRAND TOTAL		0	0	4,500,000	0	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)	PMI-010	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	PMI-0XX	2,800,000	2,800,000
Unfunded		2,800,000	2,800,000
Pavement Mgmt-Local Streets Total		11,546,000	11,546,000
Pavement Mgmt-Partnership Proj			
Akron Avenue - CSAH 32 to Rosemount	PMDC-2025-02	1,300,000	1,300,000
Pavement Management Fund		1,300,000	1,300,000
Pavement Mgmt-Partnership Proj Total		1,300,000	1,300,000
Sewer			
B-Line Lift Station & Force Main	SEW-004	5,200,000	5,200,000
Sewer Capital Fund		5,200,000	5,200,000
Sewer Total		5,200,000	5,200,000
Stormwater			
Unprogrammed Stormwater CIP Projects	STW-007	19,600,000	19,600,000
Stormwater Capital Fund		19,600,000	19,600,000
Future NWA Trunk Storm Sewer Outfalls	STW-008	9,500,000	9,500,000
Stormwater Capital Fund		9,500,000	9,500,000
Dickman Trail - Outfall Culvert Replacement	STW-2025-01	625,000	625,000
Unfunded		625,000	625,000
Stormwater Total		29,725,000	29,725,000
GRAND TOTAL		47,771,000	47,771,000

2027 thru 2031

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 5 years (2026-2030). 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 are a total 50 heat pumps in the City Hall and PD.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	150,000	150,000	150,000	150,000	0	600,000
Total	150,000	150,000	150,000	150,000	0	600,000
Funding Sources	2027	2028	2029	2030	2031	Total
City Facilities Fund	150,000	150,000	150,000	150,000	0	600,000
Total	150,000	150,000	150,000	150,000	0	600,000

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 review a new location for the generator. The current generator is 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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000
Funding Sources	2027	2028	2029	2030	2031	Total
City Facilities Fund	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	FAC-2027-02		
Project Name	FIRE-Station #1 (4) Exhaust Fans		
Total Project Cost	\$25,000	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000
Funding Sources	2027	2028	2029	2030	2031	Total
City Facilities Fund	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

2027 thru 2031

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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000
Funding Sources	2027	2028	2029	2030	2031	Total
City Facilities Fund	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	FAC-2028-01		
Project Name	FIRE-Station #1-Replace Lockers		
Total Project Cost	\$26,000	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. Fire Department has submitted this request within their General Fund budget requests for 2027 at an estimated cost of \$26,000. After initial budget reviews and departmental meetings, the Fire Department prioritized their radio needs ahead of this replacement so this request was moved to 2028.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	26,000	0	0	0	26,000
Total	0	26,000	0	0	0	26,000
Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	26,000	0	0	0	26,000
Total	0	26,000	0	0	0	26,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	FAC-2028-02		
Project Name	CH-Water Heaters		
Total Project Cost	\$35,000	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000
Funding Sources	2027	2028	2029	2030	2031	Total
City Facilities Fund	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	FAC-2028-03		
Project Name	FIRE-Fire Station #1 Roof		
Total Project Cost	\$420,000	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	420,000	0	0	0	420,000
Total	0	420,000	0	0	0	420,000

Funding Sources	2027	2028	2029	2030	2031	Total
City Facilities Fund	0	420,000	0	0	0	420,000
Total	0	420,000	0	0	0	420,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	FAC-2028-04		
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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000
Funding Sources	2027	2028	2029	2030	2031	Total
City Facilities Fund	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	FAC-2028-05		
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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000
Funding Sources	2027	2028	2029	2030	2031	Total
Water Capital Fund	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

2027 thru 2031

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	2027	2028	2029	2030	2031	Total
Improvement	0	0	550,000	0	0	550,000
Total	0	0	550,000	0	0	550,000
Funding Sources	2027	2028	2029	2030	2031	Total
Water Capital Fund	0	0	550,000	0	0	550,000
Total	0	0	550,000	0	0	550,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	FAC-2029-02		
Project Name	FIRE-Station #1 Foundation Repair		
Total Project Cost	\$100,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	25 years		

Description

Address foundation deterioration at the fire station to maintain the integrity and functionality of the facility. Work may include drain tile, crack repair, and waterproofing.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000
Funding Sources	2027	2028	2029	2030	2031	Total
City Facilities Fund	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

2027 thru 2031

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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	1,500,000	0	1,500,000
Total	0	0	0	1,500,000	0	1,500,000
Funding Sources	2027	2028	2029	2030	2031	Total
City Facilities Fund	0	0	0	1,500,000	0	1,500,000
Total	0	0	0	1,500,000	0	1,500,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	FAC-2031-01		
Project Name	PW Cold Storage Fire Sprinkler System		
Total Project Cost	\$125,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Description

Replace the existing fire sprinkler system within the Public Works cold storage facility. Current system has reached the end of its useful life and requires replacement to maintain fire protection, reliability, and compliance with applicable fire and building codes. If the city proceeds with building a new Central Maintenance Facility, this project will no longer be needed.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	0	125,000	125,000
Total	0	0	0	0	125,000	125,000
Funding Sources	2027	2028	2029	2030	2031	Total
Central Equipment Fund	0	0	0	0	125,000	125,000
Total	0	0	0	0	125,000	125,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	FAC-2031-02		
Project Name	PW Furnace/AC #1 & 2		
Total Project Cost	\$45,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Description

Replace the existing furnace and air conditioning equipment serving the office area and cafeteria at Public Works. The current HVAC systems have reached the end of their useful life. If the city proceeds with building a new Central Maintenance Facility, this project may or may not be needed - dependent on the future use of the old facility.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	0	45,000	45,000
Total	0	0	0	0	45,000	45,000
Funding Sources	2027	2028	2029	2030	2031	Total
Central Equipment Fund	0	0	0	0	45,000	45,000
Total	0	0	0	0	45,000	45,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	FAC-2031-03		
Project Name	PW MUA Main shop area		
Total Project Cost	\$60,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Description

Replace the existing make-up air (MUA) unit serving the main shop area at the Public Works facility. The current unit has reached the end of its useful life. The project will include the replacement of the make-up air unit, controls, and any associated components necessary to provide proper ventilation and heating within the shop. If the city proceeds with building a new Central Maintenance Facility, this project may or may not be needed - dependent on the future use of the old facility.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	0	60,000	60,000
Total	0	0	0	0	60,000	60,000
Funding Sources	2027	2028	2029	2030	2031	Total
Central Equipment Fund	0	0	0	0	60,000	60,000
Total	0	0	0	0	60,000	60,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	FAC-2031-04		
Project Name	PW Exhaust fan #6-13		
Total Project Cost	\$60,000	Contact	Aaron Fitzloff
Department	City Facilities	Type	Repairs/Maintenance
Category	City Facilities	Status	Active
Useful Life	15 years		

Description

Replace the existing 8 exhaust fans serving the main shop and garage areas at the Public Works facility. The current exhaust fans have reached the end of their useful life and are experiencing reliability and performance issues. The project will include the replacement of exhaust fans, motors, controls, and any associated electrical or mechanical components necessary to restore proper ventilation. If the city proceeds with building a new Central Maintenance Facility, this project may or may not be needed - dependent on the future use of the old facility.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	0	60,000	60,000
Total	0	0	0	0	60,000	60,000
Funding Sources	2027	2028	2029	2030	2031	Total
Central Equipment Fund	0	0	0	0	60,000	60,000
Total	0	0	0	0	60,000	60,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	VMCC-001		
Project Name	FIT-Annual Equipment Replacements		
Total Project Cost	\$252,000	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.).

Expenditures	2027	2028	2029	2030	2031	Total
Equipment	0	40,000	42,000	0	45,000	127,000
Total	0	40,000	42,000	0	45,000	127,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	40,000	42,000	0	45,000	127,000
Total	0	40,000	42,000	0	45,000	127,000

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.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	0	20,000	20,000
Total	0	0	0	0	20,000	20,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	0	20,000	20,000
Total	0	0	0	0	20,000	20,000

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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	50,000	52,000	54,000	56,000	212,000
Total	0	50,000	52,000	54,000	56,000	212,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	50,000	52,000	54,000	56,000	212,000
Total	0	50,000	52,000	54,000	56,000	212,000

2027 thru 2031

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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	27,000	0	0	0	27,000
Total	0	27,000	0	0	0	27,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	27,000	0	0	0	27,000
Total	0	27,000	0	0	0	27,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	VMCC-2027-01		
Project Name	VMCC-Fire System		
Total Project Cost	\$100,000	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center 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 #	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	45,000	0	0	45,000
Total	0	0	45,000	0	0	45,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	45,000	0	0	45,000
Total	0	0	45,000	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	57,000	0	0	0	0	57,000
Total	57,000	0	0	0	0	57,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	57,000	0	0	0	0	57,000
Total	57,000	0	0	0	0	57,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	VMCC-2027-04		
Project Name	AQ-Spa Repair		
Total Project Cost	\$30,000	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital 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 #	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	2027	2028	2029	2030	2031	Total
Preliminary Study	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital 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 #	VMCC-2027-06		
Project Name	GR- Hot Water Heaters		
Total Project Cost	\$35,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	10 years		

Description

Replace the existing water heater serving the showers and domestic hot water system on the Grove side of the VMCC. The current unity has reached the end of its useful life and is becoming less reliable. The project will evaluate the installation of two water heaters to provide sytem redundancy and ensure a continuous supply of hot water during maintenance or equipment failures.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	VMCC-2027-07		
Project Name	AR - Engineering services compressors		
Total Project Cost	\$25,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Study
Category	Community Center	Status	Active
Useful Life	30 years		

Description

Engineering assessment and feasibility study for the future replacement of the arena's refrigeration compressors. The study will evaluate the condition, remaining useful life, capacity, efficiency, and reliability of the existing refrigeration equipment and provide recommendations for replacement options and system upgrades.

Expenditures	2027	2028	2029	2030	2031	Total
Preliminary Study	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center 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 #	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	2027	2028	2029	2030	2031	Total
Equipment	0	7,000	0	0	0	7,000
Total	0	7,000	0	0	0	7,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	7,000	0	0	0	7,000
Total	0	7,000	0	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	2027	2028	2029	2030	2031	Total
Equipment	0	7,000	0	0	0	7,000
Total	0	7,000	0	0	0	7,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	7,000	0	0	0	7,000
Total	0	7,000	0	0	0	7,000

2027 thru 2031

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	2027	2028	2029	2030	2031	Total
Equipment	0	14,000	0	0	0	14,000
Total	0	14,000	0	0	0	14,000

Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	14,000	0	0	0	14,000
Total	0	14,000	0	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 has humidity and chemical erosion.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	8,000	0	0	0	8,000
Total	0	8,000	0	0	0	8,000

Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	8,000	0	0	0	8,000
Total	0	8,000	0	0	0	8,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	VMCC-2028-05		
Project Name	VMCC- ADA Doors		
Total Project Cost	\$40,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	25 years		

Description

Install automatic door operators at key restroom and facility entrances withinn the VMCC, including the Grove side restrooms, west rink restrooms, and fitness center. The upgrades will bring these access points into compliance with ADA accessibility requirements and improve ease of entry for all users.

Expenditures	2027	2028	2029	2030	2031	Total
Improvement	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	37,000	0	0	0	37,000
Total	0	37,000	0	0	0	37,000

Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	37,000	0	0	0	37,000
Total	0	37,000	0	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	15,000	0	0	0	15,000
Total	0	15,000	0	0	0	15,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	15,000	0	0	0	15,000
Total	0	15,000	0	0	0	15,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	VMCC-2028-08		
Project Name	AR-Rink Edger		
Total Project Cost	\$15,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Equipment
Category	Community Center	Status	Active
Useful Life	15 years		

Description

Replace the existing ice rink edger used for maintaining skate edges and ice quality at the VMCC. The current unit has reached the end of its useful service life.

Expenditures	2027	2028	2029	2030	2031	Total
Equipment	0	15,000	0	0	0	15,000
Total	0	15,000	0	0	0	15,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	15,000	0	0	0	15,000
Total	0	15,000	0	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 within the City's ice arenas 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.

In 2026, the City purchased additional, refurbished, R-22 to ensure ongoing continuity of the existing compressor system. In 2027, the City will conduct a more in-depth study on the compressor system to gauge how much time the City has before it needs to convert the system. At present, 2029 is a placeholder year for this project.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	4,500,000	0	0	4,500,000
Total	0	0	4,500,000	0	0	4,500,000
Funding Sources	2027	2028	2029	2030	2031	Total
Unfunded	0	0	2,500,000	0	0	2,500,000
Community Center Capital Fund	0	0	1,000,000	0	0	1,000,000
Other Jurisdictions/Agencies	0	0	1,000,000	0	0	1,000,000
Total	0	0	4,500,000	0	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	2027	2028	2029	2030	2031	Total
Equipment	0	0	0	300,000	0	300,000
Total	0	0	0	300,000	0	300,000

Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	300,000	0	300,000
Total	0	0	0	300,000	0	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	2027	2028	2029	2030	2031	Total
Equipment	0	0	0	5,000	0	5,000
Total	0	0	0	5,000	0	5,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	5,000	0	5,000
Total	0	0	0	5,000	0	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	300,000	0	300,000
Total	0	0	0	300,000	0	300,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	300,000	0	300,000
Total	0	0	0	300,000	0	300,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	VMCC-2031-01		
Project Name	MEC-Generator 2nd install		
Total Project Cost	\$300,000	Department	Community Center
Type	Repairs/Maintenance	Category	Community Center
Status	Active		

Description

continued work on adding a generator for the buildings

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	0	300,000	300,000
Total	0	0	0	0	300,000	300,000

Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	0	300,000	300,000
Total	0	0	0	0	300,000	300,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	VMCC-2031-02		
Project Name	AQ-Pool Furniture		
Total Project Cost	\$20,000	Department	Community Center
Type	Equipment	Category	Community Center
Status	Active		

Description

The pool furniture is used by the VMCC patrons and School district. The furniture is peeling, cracking, and pitting due to the moisture and pool chemicals used in the areas and will need to be replaced. Purchased in 2014 & 2015.

Expenditures	2027	2028	2029	2030	2031	Total
Equipment	0	0	0	0	20,000	20,000
Total	0	0	0	0	20,000	20,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	0	20,000	20,000
Total	0	0	0	0	20,000	20,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	VMCC-2031-03		
Project Name	AQ-Lap Pool Bleachers (portable)		
Total Project Cost	\$18,250	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active

Description

The bleachers in the pool are used by VMCC guests and Simley diving teams. The benches are showing wear and tear and the humidity in the pool is causing erosion. To keep our facility safe and looking fresh these benches will need to be replaced.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	0	18,250	18,250
Total	0	0	0	0	18,250	18,250

Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	0	18,250	18,250
Total	0	0	0	0	18,250	18,250

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	VMCC-2031-04		
Project Name	AQ-Lap Pool Stadium Seating		
Total Project Cost	\$40,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Equipment
Category	Community Center	Status	Active

Description

The bleachers in the pool are used by VMCC guests and Simley diving teams. The benches are showing wear and tear and the humidity in the pool is causing erosion. To keep our facility safe and looking fresh these benches will need to be replaced.

Expenditures	2027	2028	2029	2030	2031	Total
Equipment	0	0	0	0	40,000	40,000
Total	0	0	0	0	40,000	40,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	0	40,000	40,000
Total	0	0	0	0	40,000	40,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	VMCC-2031-05		
Project Name	FIT-Fitness Studio Floor		
Total Project Cost	\$32,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active

Description

The fitness studio is used for a variety of group exercise programs. Over time, the wood flooring has become scratched and worn due to sand, salt, and other debris brought in on shoes and equipment. Refinishing the floor will restore its appearance, extend its lifespan, and ensure a safe and professional surface for participants..

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	0	32,000	32,000
Total	0	0	0	0	32,000	32,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	0	32,000	32,000
Total	0	0	0	0	32,000	32,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	VMCC-2031-06		
Project Name	GR-Replace AHU#6 (Fitness Studio)		
Total Project Cost	\$80,000	Department	Community Center
Type	Repairs/Maintenance	Category	Community Center
Status	Active		

Description

Air Handling Unit (AHU) #6, which serves the fitness studio, has reached the end of its useful life and requires replacement. The project will involve removal of the existing unit and installation of a new, energy-efficient AHU, including updates to associated ductwork, controls, and integration with the building's HVAC system.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	0	80,000	80,000
Total	0	0	0	0	80,000	80,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	0	80,000	80,000
Total	0	0	0	0	80,000	80,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	VMCC-2031-07		
Project Name	GR-Replace HVAC (Life Guard Room)		
Total Project Cost	\$50,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Repairs/Maintenance
Category	Community Center	Status	Active
Useful Life	15 years		

Description

Install a dedicated HVAC unit to provide both heating and cooling in the lifeguard locker room, which is used daily by lifeguards and aquatic staff. The project will include design and installation of a system appropriate for the size and usage of the space, along with any necessary electrical, ductwork, and control system upgrades.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	VMCC-2031-08		
Project Name	GR-Locker Room Lockers		
Total Project Cost	\$120,000	Contact	Aaron Fitzloff
Department	Community Center	Type	Equipment
Category	Community Center	Status	Active
Useful Life	15 years		

Description

The community center locker rooms are used by members, residents, and guests visiting the facility. The locker rooms currently have large locker banks made out of pressed wood. The moisture and heat from the pools is causing the wood to swell and break along the joints and hinges. Replacing these lockers will create better and safer storage for our guests.

Expenditures	2027	2028	2029	2030	2031	Total
Equipment	0	0	0	0	120,000	120,000
Total	0	0	0	0	120,000	120,000
Funding Sources	2027	2028	2029	2030	2031	Total
Community Center Capital Fund	0	0	0	0	120,000	120,000
Total	0	0	0	0	120,000	120,000

2027 thru 2031

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	2027	2028	2029	2030	2031	Total
Construction	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000
Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-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 #	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	40,000	0	40,000
Total	0	0	0	40,000	0	40,000
Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-Capital Fund	0	0	0	40,000	0	40,000
Total	0	0	0	40,000	0	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	2027	2028	2029	2030	2031	Total
Equipment	0	0	0	40,000	0	40,000
Total	0	0	0	40,000	0	40,000
Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-Capital Fund	0	0	0	40,000	0	40,000
Total	0	0	0	40,000	0	40,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	GOLF-001		
Project Name	Steps replacement out on course		
Total Project Cost	\$50,000	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

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-Capital 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 # GOLF-2027-01
Project Name 100" width Fairway Mower

Total Project Cost \$85,000
Department Golf Course
Category Golf Course
Contact Type Joel Metz
Status Equipment
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	2027	2028	2029	2030	2031	Total
Equipment	85,000	0	0	0	0	85,000
Total	85,000	0	0	0	0	85,000

Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-Capital Fund	85,000	0	0	0	0	85,000
Total	85,000	0	0	0	0	85,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	GOLF-2027-02		
Project Name	11' Deck Rough Mower		
Total Project Cost	\$110,000	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	2027	2028	2029	2030	2031	Total
Equipment	110,000	0	0	0	0	110,000
Total	110,000	0	0	0	0	110,000

Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-Capital Fund	110,000	0	0	0	0	110,000
Total	110,000	0	0	0	0	110,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	GOLF-2028-01		
Project Name	Triplex Greens Mower 2WD (2)		
Total Project Cost	\$115,000	Contact	Joel Metz
Department	Golf Course	Type	Equipment
Category	Golf Course	Status	Active

Description

replace current GreensMasters (2)

Expenditures	2027	2028	2029	2030	2031	Total
Equipment	0	115,000	0	0	0	115,000
Total	0	115,000	0	0	0	115,000
Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-Capital Fund	0	115,000	0	0	0	115,000
Total	0	115,000	0	0	0	115,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	GOLF-2028-02		
Project Name	Debris Blowers Replacement		
Total Project Cost	\$35,000	Contact	Joel Metz
Department	Golf Course	Type	Equipment
Category	Golf Course	Status	Active

Description

Tow behind motorized blower (x2). Replacing current blowers at the end of their useful life.

Expenditures	2027	2028	2029	2030	2031	Total
Equipment	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000
Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-Capital Fund	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	GOLF-2028-03		
Project Name	Golf Maintenance Facility Plans		
Total Project Cost	\$300,000	Contact	Joel Metz
Department	Golf Course	Type	Infrastructure
Category	Golf Course	Status	Active

Description

Architectural blueprints for new golf maintenance facility.

Expenditures	2027	2028	2029	2030	2031	Total
Construction	0	300,000	0	0	0	300,000
Total	0	300,000	0	0	0	300,000
Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-Capital Fund	0	300,000	0	0	0	300,000
Total	0	300,000	0	0	0	300,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	GOLF-2029-01		
Project Name	Aerator		
Total Project Cost	\$75,000	Contact	Joel Metz
Department	Golf Course	Type	Equipment
Category	Golf Course	Status	Active

Description

replace current aerator due to end of life

Expenditures	2027	2028	2029	2030	2031	Total
Equipment	0	0	75,000	0	0	75,000
Total	0	0	75,000	0	0	75,000

Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-Capital Fund	0	0	75,000	0	0	75,000
Total	0	0	75,000	0	0	75,000

2027 thru 2031

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	2027	2028	2029	2030	2031	Total
Improvement	0	0	0	500,000	0	500,000
Total	0	0	0	500,000	0	500,000
Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-Capital Fund	0	0	0	500,000	0	500,000
Total	0	0	0	500,000	0	500,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	GOLF-2031-01		
Project Name	Heavy Duty-Utility Vehicles		
Total Project Cost	\$100,000	Contact	Matt Moynihan
Department	Golf Course	Type	Equipment
Category	Golf Course	Status	Active
Useful Life	15 years		

Description

Heavy Duty Utility vehides have reached the end of their current life by 2030.

Expenditures	2027	2028	2029	2030	2031	Total
Equipment	0	0	0	0	100,000	100,000
Total	0	0	0	0	100,000	100,000
Funding Sources	2027	2028	2029	2030	2031	Total
Golf Course-Capital Fund	0	0	0	0	100,000	100,000
Total	0	0	0	0	100,000	100,000

2027 thru 2031

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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	80,000	0	0	0	0	80,000
Total	80,000	0	0	0	0	80,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	80,000	0	0	0	0	80,000
Total	80,000	0	0	0	0	80,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PKS-2027-02		
Project Name	Ernster Park Playground		
Total Project Cost	\$200,000	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000
Funding Sources	2027	2028	2029	2030	2031	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-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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PKS-2027-04		
Project Name	Rich Valley Trails (mill/overlay)		
Total Project Cost	\$650,000	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 30 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 2031 reconstruction project to the trails.

2027 funding slated for exterior trails. 2029 planned for internal trail spokes.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	150,000	0	500,000	0	0	650,000
Total	150,000	0	500,000	0	0	650,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	150,000	0	500,000	0	0	650,000
Total	150,000	0	500,000	0	0	650,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PKS-2028-01		
Project Name	Lions Park Playground		
Total Project Cost	\$170,000	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	170,000	0	0	0	170,000
Total	0	170,000	0	0	0	170,000

Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	0	170,000	0	0	0	170,000
Total	0	170,000	0	0	0	170,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PKS-2028-02		
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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	PKS-2028-03		
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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	800,000	0	0	0	800,000
Total	0	800,000	0	0	0	800,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	0	800,000	0	0	0	800,000
Total	0	800,000	0	0	0	800,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PKS-2029-01		
Project Name	VMCC Skate Park		
Total Project Cost	\$150,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active

Description

The VMCC skate park is used by residents, members, and staff for programs. The skate park is 24 years old, beyond its useful life of 20 years. Elements of the skate park need to be rebuilt and/or replaced; metals are rusting the concrete pad is cracking. Moved to 2029 per P&R Staff

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PKS-2029-02		
Project Name	Groveland Park Tennis Courts		
Total Project Cost	\$150,000	Department	Parks
Type	Repairs/Maintenance	Category	Parks
Status	Active		

Description

court reconditioning - new paint/stripes - end of useful life (26 years vs. 20) moved to 2029 per P&R Staff

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PKS-2029-03		
Project Name	North Valley Pickleball Court-Crack Fill and Color		
Total Project Cost	\$40,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active
Useful Life	7 years		

Description

Crack fill and color coat of 6 existing pickleball courts. Typical coloring and crack filling should be completed every 6-8 years over a courts 25 year lifespan.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	40,000	0	0	40,000
Total	0	0	40,000	0	0	40,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	0	0	40,000	0	0	40,000
Total	0	0	40,000	0	0	40,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PKS-2029-04		
Project Name	Rich Valley Tennis Courts- Fiberglass & Color		
Total Project Cost	\$30,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active
Useful Life	7 years		

Description

Fiberglass and color coating of tennis court. Typical coloring and crack filling should be completed every 6-8 years over a courts 25 year lifespan.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement 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 #	PKS-2029-05		
Project Name	Groveland Park Basketball Court - Crack fill and Color		
Total Project Cost	\$10,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active
Useful Life	7 years		

Description

Crack fill and color coat of existing court(s). Typical coloring and crack filling should be completed every 6-8 years over a courts 25 year lifespan.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	10,000	0	0	10,000
Total	0	0	10,000	0	0	10,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	0	0	10,000	0	0	10,000
Total	0	0	10,000	0	0	10,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PKS-2029-06		
Project Name	Ernster Park Basketball Court- Crack fill and Color		
Total Project Cost	\$10,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active
Useful Life	7 years		

Description

Crack fill and color coat of existing court(s). Typical coloring and crack filling should be completed every 6-8 years over a courts 25 year lifespan.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	10,000	0	0	10,000
Total	0	0	10,000	0	0	10,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	0	0	10,000	0	0	10,000
Total	0	0	10,000	0	0	10,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project # PKS-2029-07
Project Name Sleepy Hollow Park Basketball Court- Crack fill and Color

Total Project Cost	\$10,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active
Useful Life	7 years		

Description

Crack fill and color coat of existing court(s). Typical coloring and crack filling should be completed every 6-8 years over a courts 25 year lifespan.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	10,000	0	0	10,000
Total	0	0	10,000	0	0	10,000

Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	0	0	10,000	0	0	10,000
Total	0	0	10,000	0	0	10,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	PKS-2030-02		
Project Name	Rich Valley Parking Lots (mill/overlay)		
Total Project Cost	\$1,500,000	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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	1,000,000	500,000	1,500,000
Total	0	0	0	1,000,000	500,000	1,500,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	0	0	0	1,000,000	500,000	1,500,000
Total	0	0	0	1,000,000	500,000	1,500,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PKS-2031-01		
Project Name	Heritage Village Park- Poured in place sealant		
Total Project Cost	\$100,000	Contact	Brian Swoboda
Department	Parks	Type	Repairs/Maintenance
Category	Parks	Status	Active
Useful Life	5 years		

Description

Protective sealant for poured in place surfacing. The original surfacing was completed in 2025 and it is recommended to be sealed every 5 years to extend the surface's lifespan.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000
Funding Sources	2027	2028	2029	2030	2031	Total
Park Capital Replacement Fund	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	PMI-001		
Project Name	Annual Pavement Management Initiative Projects		
Total Project Cost	\$140,672,573	Contact	Paul Merchlewicz
Department	Pavement Mgmt-Local Streets	Type	Improvement
Category	Roads and Streets	Status	Active
Useful Life	25 years		

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.

Expenditures	2027	2028	2029	2030	2031	Total
Improvement	14,869,058	16,891,453	18,209,089	12,935,849	16,839,956	79,745,405
Total	14,869,058	16,891,453	18,209,089	12,935,849	16,839,956	79,745,405

Funding Sources	2027	2028	2029	2030	2031	Total
Special Assessments	6,473,030	7,568,475	6,441,174	6,636,757	6,649,855	33,769,291
Pavement Management Fund	5,434,149	3,432,409	1,611,062	2,800,256	4,874,451	18,152,327
State-State Aid (MSA)	597,209	3,748,845	5,150,338	2,253,173	0	11,749,565
Water Capital Fund	528,785	627,307	2,330,766	639,405	2,754,998	6,881,261
Stormwater Capital Fund	1,284,448	1,207,551	1,501,390	339,716	936,351	5,269,456
Sewer Capital Fund	551,437	306,866	1,174,359	266,542	1,624,301	3,923,505
Total	14,869,058	16,891,453	18,209,089	12,935,849	16,839,956	79,745,405

2027 thru 2031

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.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	250,000	260,000	260,000	0	0	770,000
Total	250,000	260,000	260,000	0	0	770,000
Funding Sources	2027	2028	2029	2030	2031	Total
Pavement Management Fund	250,000	260,000	260,000	0	0	770,000
Total	250,000	260,000	260,000	0	0	770,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PMI-003		
Project Name	Crack Sealing and Pavement Rejuvenation		
Total Project Cost	\$1,865,000	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.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	150,000	155,000	155,000	160,000	160,000	780,000
Total	150,000	155,000	155,000	160,000	160,000	780,000
Funding Sources	2027	2028	2029	2030	2031	Total
Pavement Management Fund	150,000	155,000	155,000	160,000	160,000	780,000
Total	150,000	155,000	155,000	160,000	160,000	780,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	PMI-004		
Project Name	Traffic Calming & Safety Improvements		
Total Project Cost	\$235,000	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.

Expenditures	2027	2028	2029	2030	2031	Total
Improvement	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000
Funding Sources	2027	2028	2029	2030	2031	Total
Pavement Management Fund	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

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.

Expenditures	2027	2028	2029	2030	2031	Total
Construction	0	1,000,000	0	1,250,000	0	2,250,000
Total	0	1,000,000	0	1,250,000	0	2,250,000

Funding Sources	2027	2028	2029	2030	2031	Total
Pavement Management Fund	0	1,000,000	0	1,250,000	0	2,250,000
Total	0	1,000,000	0	1,250,000	0	2,250,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	PMDC-2024-01		
Project Name	70th St (CSAH 26)-TH3 to CSAH 73		
Total Project Cost	\$4,700,000	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 2027-2031. Costs shown are City costs only (County is the lead agency for design and construction).

Expenditures	2027	2028	2029	2030	2031	Total
Construction	4,190,000	0	0	0	0	4,190,000
Total	4,190,000	0	0	0	0	4,190,000
Funding Sources	2027	2028	2029	2030	2031	Total
Pavement Management Fund	2,535,000	0	0	0	0	2,535,000
Water Capital Fund	1,473,000	0	0	0	0	1,473,000
Sewer Capital Fund	182,000	0	0	0	0	182,000
Total	4,190,000	0	0	0	0	4,190,000

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	\$930,000	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 2027-2031. Costs shown are City costs only (County is the lead agency for design and construction).

Expenditures	2027	2028	2029	2030	2031	Total
Construction	780,000	0	0	0	0	780,000
Total	780,000	0	0	0	0	780,000
Funding Sources	2027	2028	2029	2030	2031	Total
Pavement Management Fund	780,000	0	0	0	0	780,000
Total	780,000	0	0	0	0	780,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	PMDC-2029-01		
Project Name	80th St (CSAH 28) & Cahill Ave Signal		
Total Project Cost	\$1,335,000	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 2027-2031 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	2027	2028	2029	2030	2031	Total
Construction	0	0	990,000	0	0	990,000
Planning/Design	180,000	0	0	0	0	180,000
Land	0	165,000	0	0	0	165,000
Total	180,000	165,000	990,000	0	0	1,335,000
Funding Sources	2027	2028	2029	2030	2031	Total
County-Cost Share	90,000	82,500	495,000	0	0	667,500
Pavement Management Fund	90,000	82,500	495,000	0	0	667,500
Total	180,000	165,000	990,000	0	0	1,335,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	PMMN-2027-01		
Project Name	70th St at TH 52-West Ramp Improvement		
Total Project Cost	\$332,000	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	2027	2028	2029	2030	2031	Total
Construction	332,000	0	0	0	0	332,000
Total	332,000	0	0	0	0	332,000
Funding Sources	2027	2028	2029	2030	2031	Total
Pavement Management Fund	185,000	0	0	0	0	185,000
Stormwater Capital Fund	96,000	0	0	0	0	96,000
Water Capital Fund	30,000	0	0	0	0	30,000
Sewer Capital Fund	21,000	0	0	0	0	21,000
Total	332,000	0	0	0	0	332,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	PMMN-2030-01		
Project Name	TH 52 & Upper 55th St. (2) Signal Replacements		
Total Project Cost	\$1,100,000	Contact	Paul Merchlewicz
Department	Pavement Mgmt-Partnership Proj	Type	Improvement
Category	Roads and Streets	Status	Active
Useful Life	35 years		

Description

MnDOT Replaces signal systems on a 35 year basis. Signals that service street segments that are owned by entities other than MnDOT (i.e., County or City) have a cost share for maintenance and replacement. The signal systems at Upper 55th Street and Cenex Drive/SB TH 52 Ramps and Upper 55th Street and Bishop Avenue/NB TH 52 Ramps were constructed around 1995, and are scheduled for replacement by MnDOT in 2030. The City has a cost share of 60% for each signal, due to the local street legs (Upper 55th Street, Cenex Drive, and Bishop Avenue).

Expenditures	2027	2028	2029	2030	2031	Total
Improvement	0	0	0	1,100,000	0	1,100,000
Total	0	0	0	1,100,000	0	1,100,000
Funding Sources	2027	2028	2029	2030	2031	Total
State-State Aid (MSA)	0	0	0	726,000	0	726,000
Pavement Management Fund	0	0	0	374,000	0	374,000
Total	0	0	0	1,100,000	0	1,100,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	SEW-001		
Project Name	Sanitary Sewer Rehabilitation		
Total Project Cost	\$3,835,000	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.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	630,000	0	745,000	0	850,000	2,225,000
Total	630,000	0	745,000	0	850,000	2,225,000
Funding Sources	2027	2028	2029	2030	2031	Total
Sewer Capital Fund	630,000	0	745,000	0	850,000	2,225,000
Total	630,000	0	745,000	0	850,000	2,225,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	SEW-002		
Project Name	Sanitary Sewer Cleaning & Televising		
Total Project Cost	\$3,575,000	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.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	410,000	430,000	450,000	475,000	500,000	2,265,000
Total	410,000	430,000	450,000	475,000	500,000	2,265,000
Funding Sources	2027	2028	2029	2030	2031	Total
Sewer Capital Fund	410,000	430,000	450,000	475,000	500,000	2,265,000
Total	410,000	430,000	450,000	475,000	500,000	2,265,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	SEW-2025-01		
Project Name	Lift Station - Programmable Logic Controller		
Total Project Cost	\$100,000	Contact	Eric Kramer
Department	Sewer	Type	Repairs/Maintenance
Category	Sewer Utility	Status	Active
Useful Life	10 years		

Description

Programmable Logic Controllers (PLCs) 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 conneciton to the fiber optic system.

Expenditures	2027	2028	2029	2030	2031	Total
Equipment	25,000	0	30,000	0	35,000	90,000
Total	25,000	0	30,000	0	35,000	90,000
Funding Sources	2027	2028	2029	2030	2031	Total
Sewer Capital Fund	25,000	0	30,000	0	35,000	90,000
Total	25,000	0	30,000	0	35,000	90,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	STW-001		
Project Name	Minor Drainage Improvements		
Total Project Cost	\$800,000	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.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	90,000	100,000	120,000	140,000	150,000	600,000
Total	90,000	100,000	120,000	140,000	150,000	600,000

Funding Sources	2027	2028	2029	2030	2031	Total
Stormwater Capital Fund	90,000	100,000	120,000	140,000	150,000	600,000
Total	90,000	100,000	120,000	140,000	150,000	600,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	STW-002		
Project Name	Storm Sewer Televising		
Total Project Cost	\$610,000	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).

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	70,000	75,000	80,000	85,000	90,000	400,000
Total	70,000	75,000	80,000	85,000	90,000	400,000
Funding Sources	2027	2028	2029	2030	2031	Total
Stormwater Capital Fund	70,000	75,000	80,000	85,000	90,000	400,000
Total	70,000	75,000	80,000	85,000	90,000	400,000

2027 thru 2031

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.

Expenditures	2027	2028	2029	2030	2031	Total
Installation	0	20,000	0	20,000	0	40,000
Total	0	20,000	0	20,000	0	40,000
Funding Sources	2027	2028	2029	2030	2031	Total
Stormwater Capital Fund	0	20,000	0	20,000	0	40,000
Total	0	20,000	0	20,000	0	40,000

2027 thru 2031

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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000
Funding Sources	2027	2028	2029	2030	2031	Total
Stormwater Capital 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 #	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	2027	2028	2029	2030	2031	Total
Improvement	1,500,000	0	0	0	0	1,500,000
Total	1,500,000	0	0	0	0	1,500,000

Funding Sources	2027	2028	2029	2030	2031	Total
State-Other Grants & Aid	1,350,000	0	0	0	0	1,350,000
Stormwater Capital Fund	150,000	0	0	0	0	150,000
Total	1,500,000	0	0	0	0	1,500,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	STW-2028-01		
Project Name	Schmidt Lake Outfall Channel		
Total Project Cost	\$250,000	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	2027	2028	2029	2030	2031	Total
Improvement	0	250,000	0	0	0	250,000
Total	0	250,000	0	0	0	250,000

Funding Sources	2027	2028	2029	2030	2031	Total
Stormwater Capital Fund	0	250,000	0	0	0	250,000
Total	0	250,000	0	0	0	250,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	WAT-001		
Project Name	Well Pump Rehabilitation		
Total Project Cost	\$790,000	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, and well piping and valves.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	80,000	85,000	85,000	90,000	90,000	430,000
Total	80,000	85,000	85,000	90,000	90,000	430,000
Funding Sources	2027	2028	2029	2030	2031	Total
Water Capital Fund	80,000	85,000	85,000	90,000	90,000	430,000
Total	80,000	85,000	85,000	90,000	90,000	430,000

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 (10 pumps in total).

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	55,000	55,000	60,000	0	0	170,000
Total	55,000	55,000	60,000	0	0	170,000
Funding Sources	2027	2028	2029	2030	2031	Total
Water Capital Fund	55,000	55,000	60,000	0	0	170,000
Total	55,000	55,000	60,000	0	0	170,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	WAT-2023-02		
Project Name	Water Treatment Plant High-Service Pump Rehab		
Total Project Cost	\$155,000	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, when planned, typically only occur on one pump per year.

Expenditures	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000
Funding Sources	2027	2028	2029	2030	2031	Total
Water Capital Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	WAT-2023-05		
Project Name	Advanced Metering Infrastructure & Water Meter Replacements (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. Phase 1 (preliminary study and AMI base station setup w/ software procurement) occurred in 2026, and meter installation is anticipated to occur in 2027 and 2028.

Expenditures	2027	2028	2029	2030	2031	Total
Improvement	2,500,000	3,000,000	0	0	0	5,500,000
Total	2,500,000	3,000,000	0	0	0	5,500,000
Funding Sources	2027	2028	2029	2030	2031	Total
Water Capital Fund	2,500,000	3,000,000	0	0	0	5,500,000
Total	2,500,000	3,000,000	0	0	0	5,500,000

Capital Improvement Plan
Inver Grove Heights, MN

Project #	WAT-2025-01		
Project Name	Wells and Pumps - Programmable Logic Controllers		
Total Project Cost	\$152,000	Contact	Eric Kramer
Department	Water	Type	Repairs/Maintenance
Category	Water Utility	Status	Active
Useful Life	20 years		

Description

Programmable Logic Controllers (PLC's) are utilized to monitor and operate existing systems from a remote location. For the City's well and pump houses, the PLC monitors the operation of the well and/or pressue 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.

Expenditures	2027	2028	2029	2030	2031	Total
Equipment	25,000	27,000	30,000	30,000	0	112,000
Total	25,000	27,000	30,000	30,000	0	112,000
Funding Sources	2027	2028	2029	2030	2031	Total
Water Capital Fund	25,000	27,000	30,000	30,000	0	112,000
Total	25,000	27,000	30,000	30,000	0	112,000

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	2027	2028	2029	2030	2031	Total
Improvement	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Funding Sources	2027	2028	2029	2030	2031	Total
Water 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 #	WAT-2027-0		
Project Name	Variable Frequency Drive (VFD) Upgrades		
Total Project Cost	\$65,000	Contact	Eric Kramer
Department	Water	Type	Improvement
Category	Water Utility	Status	Active
Useful Life	15 years		

Description

Variable frequency drives (VFDs) consist of an intelligent motor control that allows electricity to be regulated to slowly ramp on and off a pump, reducing wear on the mechanical components, and increasing energy efficiency of pump motor operations. VFDs are programmed to maintain a constant flow or pressure, thereby maintaining the static pressure within the City's existing water system, and reducing the likelihood of water hammers or pressure waves that can weakening the utility system, and often occur when a pump is initially switched on or off.

Expenditures	2027	2028	2029	2030	2031	Total
Improvement	0	25,000	25,000	15,000	0	65,000
Total	0	25,000	25,000	15,000	0	65,000
Funding Sources	2027	2028	2029	2030	2031	Total
Water Capital Fund	0	25,000	25,000	15,000	0	65,000
Total	0	25,000	25,000	15,000	0	65,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	WAT-2027-01		
Project Name	Northside Water Tower Rehabilitation		
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	2027	2028	2029	2030	2031	Total
Repairs/Maintenance	1,500,000	0	0	0	0	1,500,000
Total	1,500,000	0	0	0	0	1,500,000

Funding Sources	2027	2028	2029	2030	2031	Total
Water Capital Fund	1,500,000	0	0	0	0	1,500,000
Total	1,500,000	0	0	0	0	1,500,000

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	2027	2028	2029	2030	2031	Total
Preliminary Study	125,000	0	0	0	0	125,000
Total	125,000	0	0	0	0	125,000

Funding Sources	2027	2028	2029	2030	2031	Total
Water Capital Fund	125,000	0	0	0	0	125,000
Total	125,000	0	0	0	0	125,000

2027 thru 2031

Capital Improvement Plan

Inver Grove Heights, MN

Project #	WAT-2029-01		
Project Name	SCADA System Upgrade		
Total Project Cost	\$120,000	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	2027	2028	2029	2030	2031	Total
Improvement	0	0	120,000	0	0	120,000
Total	0	0	120,000	0	0	120,000
Funding Sources	2027	2028	2029	2030	2031	Total
Water Capital Fund	0	0	120,000	0	0	120,000
Total	0	0	120,000	0	0	120,000

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	Undetermined
Construction	8,000,000
Planning/Design	746,000
Total	8,746,000

Funding Sources	2035
Special Assessments	5,150,000
State-State Aid (MSA)	2,000,000
Water Capital Fund	771,000
Pavement Management Fund	500,000
Stormwater Capital Fund	275,000
Sewer Capital Fund	50,000
Total	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		Undetermined
Construction		2,600,000
Planning/Design		200,000
Total		2,800,000
Funding Sources		2035
Unfunded		2,800,000
Total		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 MgmtPartnership 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		Undetermined
Construction		1,000,000
Land		180,000
Planning/Design		120,000
Total		1,300,000

Funding Sources		2035
Pavement Management Fund		1,300,000
Total		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		Undetermined
Improvement		5,200,000
Total		5,200,000
Funding Sources		2035
Sewer Capital Fund		5,200,000
Total		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	Undetermined
Improvement	19,600,000
Total	19,600,000

Funding Sources	2035
Stormwater Capital Fund	19,600,000
Total	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	Undetermined
Improvement	9,500,000
Total	9,500,000

Funding Sources	2035
Stormwater Capital Fund	9,500,000
Total	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.

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

Funding Sources	2035
Unfunded	625,000
Total	625,000