



# 5-Year Capital Improvement Plan (2025-2029)



Approved by the Inver Grove Heights City Council  
November 12, 2024



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## INTRODUCTION

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A Capital Improvement Plan (CIP) is a community planning and fiscal management tool used to coordinate the location, timing, and financing of capital improvements over a multi-year period. 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 balancing community goals and priorities.

It is important to note that a CIP is a planning document subject to change and evolve over time. Given its five-year outlook, not every project identified in the CIP will be carried out exactly as planned. Additional study and design work, community input and Council direction, and funding availability will influence if and when certain projects are carried out. However, residents can generally expect projects listed in the earlier years of the CIP to be more certain than those in the later years.

This year's CIP (2025-2029) includes planned and proposed projects within the Public Works Department (Engineering, Streets, and Utilities) and the Parks & Recreation Department (City Facilities, Community Center, Golf Course, and Parks). It is staff's goal that future versions of the City's CIP will reflect projects across all City departments.

The current CIP reflects total estimated project costs of \$130,198,267, the largest of which, \$102,804,517 (79%) is scheduled for Pavement Projects over the next five years.

Funding for the CIP is coming from 19 unique funding streams as reflected on the Funding Source Summary. As one would expect, some of the largest funding streams will pay for the above-mentioned pavement projects, including: \$30.8 million from the Pavement Management Fund (funded by tax levy and franchise fees), \$27.35 million from Special Assessments (resident share of city street project costs), and \$11.65 million from State Aid-Construction (transportation tax funding from State). There is another \$6.55 million in funding from Dakota County and Federal Grants towards Pavement-Partnership Projects.

In 2023, the City received the following state bonding appropriations: \$5 million towards the reconstruction of 117<sup>th</sup> Street and \$2 million for the addition of an inclusive playground and splash pad at Heritage Village Park. Both projects are scheduled for construction to begin in 2025.

The CIP was presented to both the Planning Commission and Park and Recreation Advisory Commission for their review and feedback – both provided support for the current version of the plan.

In addition to the Pavement Management Projects, some of the larger projects planned for 2025 include:

- Phase V of Heritage Village Park, which includes construction of an inclusive playground and splash pad at an estimated cost of \$2,650,600 (originally scheduled for 2024, this project was delayed until 2025);
- Parking lot improvements and ballfield renovations at Groveland Park (\$200,000);
- Parking lot improvements at Salem Hills Parks (\$100,000);
- Playground improvements at Southern Lakes Park and the Veterans Memorial Community Center (\$450,000);
- Code compliance updates to the elevator at City Hall (\$105,000);
- Indoor Playground within Brightside Room in the Community Center (\$350,000)

There are two additional projects, scheduled for consideration in 2025, that will require additional funding discussions before they can proceed:

- Northside Booster Monopole Construction – the City has lease agreements with several cellular service providers which allow them to install and operate antennas on city property (primarily water towers). In 2024, the City initiated a feasibility study to consider construction of an alternative site for these antennas. A decision on future construction and funding will be necessary to advance this project.
- 64th Street Outfall Replacement – the storm sewer outfall along 64th Street at the Mississippi River exhibited rapid deterioration during 2024 flooding, resulting in extensive street flooding in the Heritage Village Park and adjacent marina areas. As the cost of this project is estimated at \$1 million, it is imperative to identify the appropriate timing and funding for the project as the Storm Water Capital Fund lacks the reserves necessary to pay for a project of this size, without restricting its ability to keep up with annual pavement management obligations.

2025 through 2029  
**Capital Improvement Plan**  
 Inver Grove Heights, MN  
**Department Summary**

<b>Department</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities	317,000	219,000	228,000	122,000	175,000	<b>1,061,000</b>
Community Center	750,200	564,050	210,000	2,577,000	472,900	<b>4,574,150</b>
Golf Course	90,000	450,000	150,000	90,000	155,000	<b>935,000</b>
Parks	3,400,600	200,000	290,000	300,000	1,450,000	<b>5,640,600</b>
Pavement Mgmt-Local Streets	17,232,913	16,862,990	15,822,696	13,264,034	21,068,844	<b>84,251,477</b>
Pavement Mgmt-Partnership Proj	14,496,790	1,465,000	2,381,250	210,000		<b>18,553,040</b>
Sewer	650,000	965,000	755,000	795,000	850,000	<b>4,015,000</b>
Stormwater	1,335,000	415,000	740,000	395,000	200,000	<b>3,085,000</b>
Water	835,000	1,955,000	2,995,000	1,988,000	310,000	<b>8,083,000</b>
<b>GRAND TOTAL</b>	<b>39,107,503</b>	<b>23,096,040</b>	<b>23,571,946</b>	<b>19,741,034</b>	<b>24,681,744</b>	<b>130,198,267</b>

2025 through 2029  
**Capital Improvement Plan**  
 Inver Grove Heights, MN  
**Funding Source Summary**

<b>Source</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Central Equipment Fund	3,500	189,000	38,000	52,000		<b>282,500</b>
City Facilities Fund	293,500	12,000	190,000	70,000	175,000	<b>740,500</b>
Community Center Capital Fund	750,200	564,050	210,000	1,077,000	472,900	<b>3,074,150</b>
County-Cost Share	1,173,810					<b>1,173,810</b>
Federal-Grants & Aid	4,419,040					<b>4,419,040</b>
Golf Course Fund	90,000	455,000	150,000	90,000	155,000	<b>940,000</b>
Other Jurisdictions/Agencies	2,133,494	271,166				<b>2,404,660</b>
Park Acquisition & Development Fund	650,600					<b>650,600</b>
Park Capital Replacement Fund	750,000	200,000	290,000	300,000	1,450,000	<b>2,990,000</b>
Pavement Management Fund	6,671,681	6,923,595	8,583,596	3,681,349	4,964,533	<b>30,824,754</b>
Sewer Capital Fund	2,524,577	1,706,999	1,832,561	1,386,067	1,926,788	<b>9,376,992</b>
Special Assessments	5,878,889	5,365,181	5,322,426	4,330,802	6,455,615	<b>27,352,913</b>
State-Bonding	7,000,000					<b>7,000,000</b>
State-MN DOT	300,000	1,070,000				<b>1,370,000</b>
State-State Aid (MSA)	473,450	1,524,615	485,561	3,550,023	5,619,519	<b>11,653,168</b>
Storm Water Capital Fund	1,637,025	1,761,650	1,726,656	1,074,590	1,246,251	<b>7,446,172</b>
Storm Water Capital Fund-NWA	56,000	10,000	15,000			<b>81,000</b>
Storm Water Operating Fund	65,000					<b>65,000</b>
Unfunded	1,500,000			1,500,000		<b>3,000,000</b>
Water Capital Fund	2,736,737	3,042,784	4,728,146	2,629,203	2,216,138	<b>15,353,008</b>
<b>GRAND TOTAL</b>	<b>39,107,503</b>	<b>23,096,040</b>	<b>23,571,946</b>	<b>19,741,034</b>	<b>24,681,744</b>	<b>130,198,267</b>

2025 through 2029  
**Capital Improvement Plan**  
 Inver Grove Heights, MN  
**Projects By Department**

Department	Project #	2025	2026	2027	2028	2029	Total
<b>City Facilities</b>							
ADA Improvements	FAC-2025-06	25,000					25,000
CH-Build 3 Offices (replace filing area)	FAC-2025-01	50,000					50,000
CH-Elevator Code Update	FAC-2025-09	105,000					105,000
CH-Install Ductwork into Data Closets	FAC003	8,500					8,500
CH-Lower Level Carpet	FAC-2027-04			20,000			20,000
CH-Replace Failing Heat Pumps in Data Closets	FAC-002	14,000					14,000
FIRE-Fire Station #1 Roof	FAC-2027-01			95,000			95,000
FIRE-Replace 4 Exhaust Fans at FS#1	FAC-2028-02				17,000		17,000
FIRE-Replace Roof Hatch at FS#3	FAC-2028-04				8,000		8,000
FIRE-Replace roof on FS #3	FAC-2029-01					175,000	175,000
FIRE-Station #1 Boiler/Pumps	FAC-2025-02	35,000					35,000
FIRE-Station #1 Roof Top Unit	FAC-2027-02			75,000			75,000
FIRE-Station #3 Roof Exhaust Fans	FAC-2026-01		6,000				6,000
FIRE-Update Fire Alarm Panels (FS#1&3)	FAC-2025-03	21,000					21,000
FIRE-Update Locker Rooms at FS#1	FAC-2028-03				15,000		15,000
GOLF-AC Unit #1	FAC-2026-02		5,000				5,000
Lighting Improvements	FAC-001	20,000					20,000
PW-Cold Storage Sprinklers	FAC-2026-04		129,000				129,000
PW-Generator	FAC-2026-05		60,000				60,000
PW-Replace Electric Heater (Riser Room)	FAC-2028-06				12,000		12,000
PW-Replace Oil Burner	FAC-2028-05				40,000		40,000
PW-Roof Exhaust Fans	FAC-2027-03			38,000			38,000
Replace Water Heaters	FAC-004	3,500	6,000		30,000		39,500
Rich Valley-Boiler	FAC-2025-04	15,000					15,000
WTP-Exhaust Unit 2	FAC-2026-03		13,000				13,000
WTP-Roof Top Unit	FAC-2025-05	20,000					20,000
<b>City Facilities Total</b>		<b>317,000</b>	<b>219,000</b>	<b>228,000</b>	<b>122,000</b>	<b>175,000</b>	<b>1,061,000</b>

Department	Project #	2025	2026	2027	2028	2029	Total
<b>Community Center</b>							
AQ-ADA Lift	VMCC-2026-01		7,500				7,500
AQ-Dive Pool 1 Meter Dive Board	VMCC-2029-04					6,900	6,900
AQ-Dive Pool 1 Meter Dive Board Stand	VMCC-2029-05					14,000	14,000
AQ-Dive Pool 3 Meter Dive Board	VMCC-2027-01			8,000			8,000
AQ-Dive Pool 3 Meter Dive Board Stand	VMCC-2027-02			37,000			37,000
AQ-Lap Pool Bleachers (portable)	VMCC-2026-02		18,250				18,250
AQ-Lap Pool Lane Lines (16)	VMCC-2028-03				7,000		7,000
AQ-Lap Pool Stadium Seating	VMCC-2026-03		40,000				40,000
AQ-Lifeguard Lockers	VMCC-2026-04		22,000				22,000
AQ-Play Equipment in zero depth pool	VMCC-2025-05	80,000					80,000
AQ-Tile back of spa wall	VMCC-2028-01				10,000		10,000
AR-Card Reader locks for P&R Admin Office	VMCC-2025-11	7,000					7,000
AR-Doors/frames(East Rink set 2)	VMCC-2026-07		13,000				13,000
AR-East Rink Matting	VMCC-2027-04			45,000			45,000
AR-Paint Team Rooms & Restrooms	VMCC-2025-03	15,000					15,000
AR-Replace R-22	VMCC-2026-05		200,000				200,000
AR-Replace Roof Top Unit #1	VMCC-2029-03					80,000	80,000
AR - Volleyball poles/stands	VMCC-2025-04	10,000					10,000
Common Areas Updates	VMCC-002		20,000		20,000		40,000
FIT-Fitness Center Flooring	VMCC-2025-02	65,000					65,000
FIT-Fitness Studio Floor	VMCC-2026-06		32,000				32,000
Fitness Equipment (Annual Replacements)	VMCC-001	40,000	40,000		40,000		120,000
GR-Benches-BP room/pool deck	VMCC-2025-06	12,700					12,700
GR-Brightside Room Reconfiguration	VMCC-2025-01	350,000					350,000
GR-Card Access	VMCC-2029-01					27,000	27,000
GR-IT server/panel upgrade	VMCC-2026-11		10,000				10,000
GR-Locker Room Lockers	VMCC-2027-03			120,000			120,000
GR-Repair Rear Grove Stairs	VMCC-2025-10	38,000					38,000
MEC-Armory Link Furnace	VMCC-2029-06					15,000	15,000
MEC- HVAC (Daycare)	VMCC-2025-08	50,000					50,000
MEC-Radiant Heat (West Rink)	VMCC-2025-09	75,000					75,000
MEC-Replace ADA Door Openers	VMCC-2025-07	7,500					7,500
MEC-Replace East/West Rink Compressors (3)	VMCC-2028-02				2,500,000		2,500,000
MEC-Replace HVAC (Fitness Studio)	VMCC-2029-02					80,000	80,000
MEC-Replace HVAC (Grove Room 2)	VMCC-2026-08		55,000				55,000
MEC-Replace HVAC (Life Guard Room)	VMCC-2026-09		50,000				50,000
MEC-Replace HVAC (Make Up Air East Rink)	VMCC-2026-10		56,300				56,300
MEC-Replace Roof Top Unit #4	VMCC-2029-09					80,000	80,000
MEC-Roof Top Unit 1 (Arena)	VMCC-2029-08					90,000	90,000
MEC-Roof Top Unit 3 (Community Room 1- Arena)	VMCC-2029-07					80,000	80,000
<b>Community Center Total</b>		<b>750,200</b>	<b>564,050</b>	<b>210,000</b>	<b>2,577,000</b>	<b>472,900</b>	<b>4,574,150</b>

Department	Project #	2025	2026	2027	2028	2029	Total
<b>Golf Course</b>							
100" width Fairway Mower	GOLF-2027-01			60,000			60,000
11' Deck Rough Mower	GOLF-2027-02			75,000			75,000
Aerator	GOLF-2029-01					55,000	55,000
Ball Machine #2 Replacement	GC-2025-01	10,000					10,000
Clubhouse/Front end Landscaping	GC-2026-02		100,000				100,000
Clubhouse Updates	GC-2029-01					100,000	100,000
Golf Cart Replacement	GC-2026-01		250,000				250,000
Replace Storm Shelter - Hole #15	GC-2025-03	20,000					20,000
Replace Storm Shelter - Hole #5	GC-2025-02	20,000					20,000
Seeder	GOLF-2025-01	25,000					25,000
Steps replacement out on course	GOLF-001	15,000	15,000	15,000			45,000
Triplex Greens Mower 2WD (2)	GOLF-2028-01				90,000		90,000
Triplex Tee Mower 3WD (2)	GOLF-2026-01		85,000				85,000
<b>Golf Course Total</b>		<b>90,000</b>	<b>450,000</b>	<b>150,000</b>	<b>90,000</b>	<b>155,000</b>	<b>935,000</b>

### Parks

Ernster Park Playground	PKS-2028-01				150,000		150,000
Groveland Park Ballfield Renovation	PKS-2025-05	100,000					100,000
Groveland Park Hockey Rink	PKS-2027-02			60,000			60,000
Groveland Park Parking Lot	PKS-2025-01	100,000					100,000
Groveland Park Tennis Courts	PKS-2029-01					150,000	150,000
HVP-Phase 5 (Playground/Splash Pad)	PKS-2025-06	2,650,600					2,650,600
Lions Park Playground	PKS-2028-02				150,000		150,000
Oakwood Park Hockey Rink	PKS-2027-01			80,000			80,000
Rich Valley Parking/trails mill/overlay	PKS-2029-03					1,150,000	1,150,000
Salem Hills Park Parking Lot	PKS-2025-02	100,000					100,000
Salem Hills Park Playground	PKS-2027-03			150,000			150,000
Sleepy Hollow Playground	PKS-2026-02		100,000				100,000
Southern Lakes Park Playground	PKS-2025-03	150,000					150,000
South Valley Park Trail	PKS-2026-01		100,000				100,000
VMCC Playground	PKS-2025-04	300,000					300,000
VMCC Skate Park	PKS-2029-02					150,000	150,000
<b>Parks Total</b>		<b>3,400,600</b>	<b>200,000</b>	<b>290,000</b>	<b>300,000</b>	<b>1,450,000</b>	<b>5,640,600</b>

### Pavement Mgmt-Local Streets

Annual Pavement Management Initiative Projects	PMI-001	15,607,913	15,362,990	14,302,696	12,734,034	20,533,844	78,541,477
Broad Area Patching	PMI-002	230,000	240,000	250,000	260,000	260,000	1,240,000
Cahill Ave Traffic Study	PMI-006	95,000					95,000
Crack Sealing and Pavement Rejuvenation	PMI-003	220,000	225,000	230,000	230,000	230,000	1,135,000
IGH Flashing Yellow Area (FYA) Study	PMI-007	50,000					50,000
South Grove Maintenance Overlay	PMI-008	1,000,000	1,000,000	1,000,000			3,000,000
Traffic Calming & Safety Improvements	PMI-004	30,000	35,000	40,000	40,000	45,000	190,000
<b>Pavement Mgmt-Local Streets Total</b>		<b>17,232,913</b>	<b>16,862,990</b>	<b>15,822,696</b>	<b>13,264,034</b>	<b>21,068,844</b>	<b>84,251,477</b>

Department	Project #	2025	2026	2027	2028	2029	Total
<b>Pavement Mgmt-Partnership Proj</b>							
117th Street	PMO-2024-01	11,171,790					11,171,790
70th St at TH 52-West Ramp Improvement	PMMN-2028-01				210,000		210,000
70th St (CSAH 26)-CSAH 73-Cahill Lane Reduction	PMDC-2024-02	60,000	15,000	705,000			780,000
70th St (CSAH 26)-TH3 to CSAH 73	PMDC-2024-01	90,000	180,000	1,500,000			1,770,000
80th St (CSAH 28)-CSAH 73-Bowman Lane Reduction	PMDC-2024-03	400,000					400,000
80th St (CSAH 28)-TH 3to CSAH 73	PMDC-2025-01	450,000					450,000
Argenta/I-494 Interchange-Preliminary Engineering	PMDC-2024-04	50,000					50,000
Argenta/Westcott/TH 149 FYA	PMO-2025-01	75,000					75,000
Babcock Trail (CSAH 73) - Multi-Use Trail	PMO-2025-02	1,800,000					1,800,000
Barbara Ave Soundwall (TH 52)	PMMN-2025-01	400,000	1,270,000				1,670,000
County Overlays	PMDC-001			120,000			120,000
CSAH 71/CSAH 32 Intersection - Scoping Study	PMDC-2027-01			56,250			56,250
<b>Pavement Mgmt-Partnership Proj Total</b>		<b>14,496,790</b>	<b>1,465,000</b>	<b>2,381,250</b>	<b>210,000</b>	<b>0</b>	<b>18,553,040</b>

**Sewer**

Lift Station - Programmable Logic Controller	SEW-2025-01	10,000		15,000		20,000	45,000
Lift Station Rehabilitation	SEW-003		275,000				275,000
Sanitary Sewer Cleaning & Televising	SEW-002	370,000	390,000	410,000	430,000	450,000	2,050,000
Sanitary Sewer Rehabilitation	SEW-001	270,000	300,000	330,000	365,000	380,000	1,645,000
<b>Sewer Total</b>		<b>650,000</b>	<b>965,000</b>	<b>755,000</b>	<b>795,000</b>	<b>850,000</b>	<b>4,015,000</b>

**Stormwater**

64th Street Outfall Replacement	STW-2025-03	1,000,000					1,000,000
Dickman Trail - Outfall Culvert Replacement	STW-2025-01	75,000	75,000	550,000			700,000
Marcott Woods Park - Ravine Erosion Restoration	STW-2026-02		150,000				150,000
Minor Drainage Improvements	STW-001	85,000	85,000	90,000	100,000	120,000	480,000
MS4 Program Implementation Efforts	STW-2026-01		20,000	30,000			50,000
Pond JP-1 Outlet Skimmer	STW-2025-02	50,000					50,000
Raingarden Inlet Rehabilitation	STW-003		20,000		20,000		40,000
Schmidt Lake Outfall Channel	STW-2028-01				200,000		200,000
Storm Sewer Televising	STW-002	60,000	65,000	70,000	75,000	80,000	350,000
Stormwater Rate Study	STW-2024-02	65,000					65,000
<b>Stormwater Total</b>		<b>1,335,000</b>	<b>415,000</b>	<b>740,000</b>	<b>395,000</b>	<b>200,000</b>	<b>3,085,000</b>

Department	Project #	2025	2026	2027	2028	2029	Total
<b>Water</b>							
Automated Metering Infrastructure (AMI)	WAT-2023-04	200,000	1,600,000	1,600,000	1,600,000		5,000,000
Groundwater Wells - Programmable Logic Controllers	WAT-2025-01	20,000	20,000	25,000	25,000	30,000	120,000
Northside Booster Monopole Construction	2024-18	500,000					500,000
Northside Water Tower Painting	WAT-2027-01		100,000	1,050,000			1,150,000
SCADA System Upgrade	WAT-2027-03				100,000		100,000
Water System Management Plan & Studies	WAT-2027-02			70,000			70,000
Water Treatment Plant High Service Pump Rehab	WAT-2023-02	50,000	55,000	55,000	58,000	60,000	278,000
Water Treatment Plant Sludge Pump Replacement	WAT-002	35,000	40,000	45,000	45,000	50,000	215,000
Well Pump & Service Rehabilitation (Pumps & VFD's)	WAT-001	30,000	140,000	150,000	160,000	170,000	650,000
	<b>Water Total</b>	<b>835,000</b>	<b>1,955,000</b>	<b>2,995,000</b>	<b>1,988,000</b>	<b>310,000</b>	<b>8,083,000</b>
	<b>GRAND TOTAL</b>	<b>39,107,503</b>	<b>23,096,040</b>	<b>23,571,946</b>	<b>19,741,034</b>	<b>24,681,744</b>	<b>130,198,267</b>

2025 through 2029  
**Capital Improvement Plan**  
 Inver Grove Heights, MN  
**Projects By Funding Source Summary**

Source	Project #	2025	2026	2027	2028	2029	Total
<b>Central Equipment Fund</b>							
Replace Water Heaters	FAC-004	3,500					3,500
PW-Cold Storage Sprinklers	FAC-2026-04		129,000				129,000
PW-Generator	FAC-2026-05		60,000				60,000
PW-Roof Exhaust Fans	FAC-2027-03			38,000			38,000
PW-Replace Oil Burner	FAC-2028-05				40,000		40,000
PW-Replace Electric Heater (Riser Room)	FAC-2028-06				12,000		12,000
<b>Central Equipment Fund Total</b>		<b>3,500</b>	<b>189,000</b>	<b>38,000</b>	<b>52,000</b>	<b>0</b>	<b>282,500</b>
<b>City Facilities Fund</b>							
Lighting Improvements	FAC-001	20,000					20,000
CH-Replace Failing Heat Pumps in Data Closets	FAC-002	14,000					14,000
CH-Install Ductwork into Data Closets	FAC-003	8,500					8,500
Replace Water Heaters	FAC-004		6,000		30,000		36,000
CH-Build 3 Offices (replace filing area)	FAC-2025-01	50,000					50,000
FIRE-Station #1 Boiler/Pumps	FAC-2025-02	35,000					35,000
FIRE-Update Fire Alarm Panels (FS#1&3)	FAC-2025-03	21,000					21,000
Rich Valley-Boiler	FAC-2025-04	15,000					15,000
ADA Improvements	FAC-2025-06	25,000					25,000
CH-Elevator Code Update	FAC-2025-09	105,000					105,000
FIRE-Station #3 Roof Exhaust Fans	FAC-2026-01		6,000				6,000
FIRE-Fire Station #1 Roof	FAC-2027-01			95,000			95,000
FIRE-Station #1 Roof Top Unit	FAC-2027-02			75,000			75,000
CH-Lower Level Carpet	FAC-2027-04			20,000			20,000
FIRE-Replace 4 Exhaust Fans at FS#1	FAC-2028-02				17,000		17,000
FIRE-Update Locker Rooms at FS#1	FAC-2028-03				15,000		15,000
FIRE-Replace Roof Hatch at FS#3	FAC-2028-04				8,000		8,000
FIRE-Replace roof on FS #3	FAC-2029-01					175,000	175,000
<b>City Facilities Fund Total</b>		<b>293,500</b>	<b>12,000</b>	<b>190,000</b>	<b>70,000</b>	<b>175,000</b>	<b>740,500</b>

Source	Project #	2025	2026	2027	2028	2029	Total
<b>Community Center Capital Fund</b>							
Fitness Equipment (Annual Replacements)	VMCC-001	40,000	40,000		40,000		120,000
Common Areas Updates	VMCC-002		20,000		20,000		40,000
GR-Brightside Room Reconfiguration	VMCC-2025-01	350,000					350,000
FIT-Fitness Center Flooring	VMCC-2025-02	65,000					65,000
AR-Paint Team Rooms & Restrooms	VMCC-2025-03	15,000					15,000
AR - Volleyball poles/stands	VMCC-2025-04	10,000					10,000
AQ-Play Equipment in zero depth pool	VMCC-2025-05	80,000					80,000
GR-Benches-BP room/pool deck	VMCC-2025-06	12,700					12,700
MEC-Replace ADA Door Openers	VMCC-2025-07	7,500					7,500
MEC- HVAC (Daycare)	VMCC-2025-08	50,000					50,000
MEC-Radiant Heat (West Rink)	VMCC-2025-09	75,000					75,000
GR-Repair Rear Grove Stairs	VMCC-2025-10	38,000					38,000
AR-Card Reader locks for P&R Admin Office	VMCC-2025-11	7,000					7,000
AQ-ADA Lift	VMCC-2026-01		7,500				7,500
AQ-Lap Pool Bleachers (portable)	VMCC-2026-02		18,250				18,250
AQ-Lap Pool Stadium Seating	VMCC-2026-03		40,000				40,000
AQ-Lifeguard Lockers	VMCC-2026-04		22,000				22,000
AR-Replace R-22	VMCC-2026-05		200,000				200,000
FIT-Fitness Studio Floor	VMCC-2026-06		32,000				32,000
AR-Doors/frames(East Rink set 2)	VMCC-2026-07		13,000				13,000
MEC-Replace HVAC (Grove Room 2)	VMCC-2026-08		55,000				55,000
MEC-Replace HVAC (Life Guard Room)	VMCC-2026-09		50,000				50,000
MEC-Replace HVAC (Make Up Air East Rink)	VMCC-2026-10		56,300				56,300
GR-IT server/panel upgrade	VMCC-2026-11		10,000				10,000
AQ-Dive Pool 3 Meter Dive Board	VMCC-2027-01			8,000			8,000
AQ-Dive Pool 3 Meter Dive Board Stand	VMCC-2027-02			37,000			37,000
GR-Locker Room Lockers	VMCC-2027-03			120,000			120,000
AR-East Rink Matting	VMCC-2027-04			45,000			45,000
AQ-Tile back of spa wall	VMCC-2028-01				10,000		10,000
MEC-Replace East/West Rink Compressors (3)	VMCC-2028-02				1,000,000		1,000,000
AQ-Lap Pool Lane Lines (16)	VMCC-2028-03				7,000		7,000
GR-Card Access	VMCC-2029-01					27,000	27,000
MEC-Replace HVAC (Fitness Studio)	VMCC-2029-02					80,000	80,000
AR-Replace Roof Top Unit #1	VMCC-2029-03					80,000	80,000
AQ-Dive Pool 1 Meter Dive Board	VMCC-2029-04					6,900	6,900
AQ-Dive Pool 1 Meter Dive Board Stand	VMCC-2029-05					14,000	14,000
MEC-Armory Link Furnace	VMCC-2029-06					15,000	15,000
MEC-Roof Top Unit 3 (Community Room 1-Arena)	VMCC-2029-07					80,000	80,000
MEC-Roof Top Unit 1 (Arena)	VMCC-2029-08					90,000	90,000
MEC-Replace Roof Top Unit #4	VMCC-2029-09					80,000	80,000
<b>Community Center Capital Fund Total</b>		<b>750,200</b>	<b>564,050</b>	<b>210,000</b>	<b>1,077,000</b>	<b>472,900</b>	<b>3,074,150</b>

Source	Project #	2025	2026	2027	2028	2029	Total
<b>County-Cost Share</b>							
Babcock Trail (CSAH 73) - Multi-Use Trail	PMO-2025-02	1,173,810					1,173,810
<b>County-Cost Share Total</b>		<b>1,173,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,173,810</b>

#### Federal-Grants & Aid

117th Street	PMO-2024-01	4,000,000					4,000,000
Babcock Trail (CSAH 73) - Multi-Use Trail	PMO-2025-02	419,040					419,040
<b>Federal-Grants &amp; Aid Total</b>		<b>4,419,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,419,040</b>

#### Golf Course Fund

GOLF-AC Unit #1	FAC-2026-02		5,000				5,000
Ball Machine #2 Replacement	GC-2025-01	10,000					10,000
Replace Storm Shelter - Hole #5	GC-2025-02	20,000					20,000
Replace Storm Shelter - Hole #15	GC-2025-03	20,000					20,000
<hr/>							
Golf Cart Replacement	GC-2026-01		250,000				250,000
Clubhouse/Front end Landscaping	GC-2026-02		100,000				100,000
Clubhouse Updates	GC-2029-01					100,000	100,000
Steps replacement out on course	GOLF-001	15,000	15,000	15,000			45,000
Seeder	GOLF-2025-01	25,000					25,000
Triplex Tee Mower 3WD (2)	GOLF-2026-01		85,000				85,000
100" width Fairway Mower	GOLF-2027-01			60,000			60,000
11' Deck Rough Mower	GOLF-2027-02			75,000			75,000
Triplex Greens Mower 2WD (2)	GOLF-2028-01				90,000		90,000
Aerator	GOLF-2029-01					55,000	55,000
<b>Golf Course Fund Total</b>		<b>90,000</b>	<b>455,000</b>	<b>150,000</b>	<b>90,000</b>	<b>155,000</b>	<b>940,000</b>

#### Other Jurisdictions/Agencies

80th St (CSAH 28)-TH 3to CSAH 73	PMDC-2025-01	247,500					247,500
Annual Pavement Management Initiative Projects	PMI-001	1,885,994	271,166				2,157,160
<b>Other Jurisdictions/Agencies Total</b>		<b>2,133,494</b>	<b>271,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,404,660</b>

#### Park Acquisition & Development Fund

HVP-Phase 5 (Playground/Splash Pad)	PKS-2025-06	650,600					650,600
<b>Park Acquisition &amp; Development Fund Total</b>		<b>650,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,600</b>

Source	Project #	2025	2026	2027	2028	2029	Total
<b>Park Capital Replacement Fund</b>							
Groveland Park Parking Lot	PKS-2025-01	100,000					100,000
Salem Hills Park Parking Lot	PKS-2025-02	100,000					100,000
Southern Lakes Park Playground	PKS-2025-03	150,000					150,000
VMCC Playground	PKS-2025-04	300,000					300,000
Groveland Park Ballfield Renovation	PKS-2025-05	100,000					100,000
South Valley Park Trail	PKS-2026-01		100,000				100,000
Sleepy Hollow Playground	PKS-2026-02		100,000				100,000
Oakwood Park Hockey Rink	PKS-2027-01			80,000			80,000
Groveland Park Hockey Rink	PKS-2027-02			60,000			60,000
Salem Hills Park Playground	PKS-2027-03			150,000			150,000
Ernster Park Playground	PKS-2028-01				150,000		150,000
Lions Park Playground	PKS-2028-02				150,000		150,000
Groveland Park Tennis Courts	PKS-2029-01					150,000	150,000
VMCC Skate Park	PKS-2029-02					150,000	150,000
Rich Valley Parking/trails mill/overlay	PKS-2029-03					1,150,000	1,150,000
<b>Park Capital Replacement Fund Total</b>		<b>750,000</b>	<b>200,000</b>	<b>290,000</b>	<b>300,000</b>	<b>1,450,000</b>	<b>2,990,000</b>

### Pavement Management Fund

70th St (CSAH 26)-TH3 to CSAH 73	PMDC-2024-01	90,000	180,000	1,300,000			1,570,000
70th St (CSAH 26)-CSAH 73-Cahill Lane Reduction	PMDC-2024-02	60,000	15,000	705,000			780,000
80th St (CSAH 28)-CSAH 73-Bowman Lane Reduction	PMDC-2024-03	400,000					400,000
Argenta/I-494 Interchange-Preliminary Engineering	PMDC-2024-04	50,000					50,000
80th St (CSAH 28)-TH 3to CSAH 73	PMDC-2025-01	146,500					146,500
CSAH 71/CSAH 32 Intersection - Scoping Study	PMDC-2027-01			56,250			56,250
Annual Pavement Management Initiative Projects	PMI-001	4,018,031	5,228,595	5,002,346	3,088,349	4,429,533	21,766,854
Broad Area Patching	PMI-002	230,000	240,000	250,000	260,000	260,000	1,240,000
Crack Sealing and Pavement Rejuvenation	PMI-003	220,000	225,000	230,000	230,000	230,000	1,135,000
Traffic Calming & Safety Improvements	PMI-004	30,000	35,000	40,000	40,000	45,000	190,000
Cahill Ave Traffic Study	PMI-006	95,000					95,000
IGH Flashing Yellow Area (FYA) Study	PMI-007	50,000					50,000
South Grove Maintenance Overlay	PMI-008	1,000,000	1,000,000	1,000,000			3,000,000
70th St at TH 52-West Ramp Improvement	PMMN-2028-01				63,000		63,000
Argenta/Westcott/TH 149 FYA	PMO-2025-01	75,000					75,000
Babcock Trail (CSAH 73) - Multi-Use Trail	PMO-2025-02	207,150					207,150
<b>Pavement Management Fund Total</b>		<b>6,671,681</b>	<b>6,923,595</b>	<b>8,583,596</b>	<b>3,681,349</b>	<b>4,964,533</b>	<b>30,824,754</b>

Source	Project #	2025	2026	2027	2028	2029	Total
<b>Sewer Capital Fund</b>							
County Overlays	<i>PMDC-001</i>			25,000			<b>25,000</b>
Annual Pavement Management Initiative Projects	<i>PMI-001</i>	1,874,577	741,999	1,052,561	570,067	1,076,788	<b>5,315,992</b>
70th St at TH 52-West Ramp Improvement	<i>PMMN-2028-01</i>				21,000		<b>21,000</b>
Sanitary Sewer Rehabilitation	<i>SEW-001</i>	270,000	300,000	330,000	365,000	380,000	<b>1,645,000</b>
Sanitary Sewer Cleaning & Televising	<i>SEW-002</i>	370,000	390,000	410,000	430,000	450,000	<b>2,050,000</b>
Lift Station Rehabilitation	<i>SEW-003</i>		275,000				<b>275,000</b>
Lift Station - Programmable Logic Controller	<i>SEW-2025-01</i>	10,000		15,000		20,000	<b>45,000</b>
<b>Sewer Capital Fund Total</b>		<b>2,524,577</b>	<b>1,706,999</b>	<b>1,832,561</b>	<b>1,386,067</b>	<b>1,926,788</b>	<b>9,376,992</b>

### Special Assessments

Annual Pavement Management Initiative Projects	<i>PMI-001</i>	3,707,099	5,365,181	5,322,426	4,330,802	6,455,615	<b>25,181,123</b>
117th Street	<i>PMO-2024-01</i>	2,171,790					<b>2,171,790</b>
<b>Special Assessments Total</b>		<b>5,878,889</b>	<b>5,365,181</b>	<b>5,322,426</b>	<b>4,330,802</b>	<b>6,455,615</b>	<b>27,352,913</b>

### State-Bonding

HVP-Phase 5 (Playground/Splash Pad)	<i>PKS-2025-06</i>	2,000,000					<b>2,000,000</b>
117th Street	<i>PMO-2024-01</i>	5,000,000					<b>5,000,000</b>
<b>State-Bonding Total</b>		<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>

### State-MN DOT

Barbara Ave Soundwall (TH 52)	<i>PMMN-2025-01</i>	300,000	1,070,000				<b>1,370,000</b>
<b>State-MN DOT Total</b>		<b>300,000</b>	<b>1,070,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370,000</b>

### State-State Aid (MSA)

Annual Pavement Management Initiative Projects	<i>PMI-001</i>	373,450	1,324,615	485,561	3,550,023	5,619,519	<b>11,353,168</b>
Barbara Ave Soundwall (TH 52)	<i>PMMN-2025-01</i>	100,000	200,000				<b>300,000</b>
<b>State-State Aid (MSA) Total</b>		<b>473,450</b>	<b>1,524,615</b>	<b>485,561</b>	<b>3,550,023</b>	<b>5,619,519</b>	<b>11,653,168</b>

Source	Project #	2025	2026	2027	2028	2029	Total
<b>Storm Water Capital Fund</b>							
County Overlays	PMDC-001			70,000			70,000
Annual Pavement Management Initiative Projects	PMI-001	1,367,025	1,356,650	931,656	583,590	1,046,251	5,285,172
70th St at TH 52-West Ramp Improvement	PMMN-2028-01				96,000		96,000
Minor Drainage Improvements	STW-001	85,000	85,000	90,000	100,000	120,000	480,000
Storm Sewer Televising	STW-002	60,000	65,000	70,000	75,000	80,000	350,000
Raingarden Inlet Rehabilitation	STW-003		20,000		20,000		40,000
Dickman Trail - Outfall Culvert Replacement	STW-2025-01	75,000	75,000	550,000			700,000
Pond JP-1 Outlet Skimmer	STW-2025-02	50,000					50,000
MS4 Program Implementation Efforts	STW-2026-01		10,000	15,000			25,000
Marcott Woods Park - Ravine Erosion Restoration	STW-2026-02		150,000				150,000
Schmidt Lake Outfall Channel	STW-2028-01				200,000		200,000
<b>Storm Water Capital Fund Total</b>		<b>1,637,025</b>	<b>1,761,650</b>	<b>1,726,656</b>	<b>1,074,590</b>	<b>1,246,251</b>	<b>7,446,172</b>
<b>Storm Water Capital Fund-NWA</b>							
80th St (CSAH 28)-TH 3to CSAH 73	PMDC-2025-01	56,000					56,000
MS4 Program Implementation Efforts	STW-2026-01		10,000	15,000			25,000
<b>Storm Water Capital Fund-NWA Total</b>		<b>56,000</b>	<b>10,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>81,000</b>
<b>Storm Water Operating Fund</b>							
Stormwater Rate Study	STW-2024-02	65,000					65,000
<b>Storm Water Operating Fund Total</b>		<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>Unfunded</b>							
Northside Booster Monopole Construction	2024-18	500,000					500,000
64th Street Outfall Replacement	STW-2025-03	1,000,000					1,000,000
MEC-Replace East/West Rink Compressors (3)	VMCC-2028-02				1,500,000		1,500,000
<b>Unfunded Total</b>		<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>3,000,000</b>

Source	Project #	2025	2026	2027	2028	2029	Total
<b>Water Capital Fund</b>							
WTP-Roof Top Unit	FAC-2025-05	20,000					20,000
WTP-Exhaust Unit 2	FAC-2026-03		13,000				13,000
County Overlays	PMDC-001			25,000			25,000
70th St (CSAH 26)-TH3 to CSAH 73	PMDC-2024-01			200,000			200,000
Annual Pavement Management Initiative Projects	PMI-001	2,381,737	1,074,784	1,508,146	611,203	1,906,138	7,482,008
70th St at TH 52-West Ramp Improvement	PMMN-2028-01				30,000		30,000
Well Pump & Service Rehabilitation (Pumps & VFD's)	WAT-001	30,000	140,000	150,000	160,000	170,000	650,000
Water Treatment Plant Sludge Pump Replacement	WAT-002	35,000	40,000	45,000	45,000	50,000	215,000
Water Treatment Plant High Service Pump Rehab	WAT-2023-02	50,000	55,000	55,000	58,000	60,000	278,000
Automated Metering Infrastructure (AMI)	WAT-2023-04	200,000	1,600,000	1,600,000	1,600,000		5,000,000
Groundwater Wells - Programmable Logic Controllers	WAT-2025-01	20,000	20,000	25,000	25,000	30,000	120,000
Northside Water Tower Painting	WAT-2027-01		100,000	1,050,000			1,150,000
Water System Management Plan & Studies	WAT-2027-02			70,000			70,000
SCADA System Upgrade	WAT-2027-03				100,000		100,000
<b>Water Capital Fund Total</b>		<b>2,736,737</b>	<b>3,042,784</b>	<b>4,728,146</b>	<b>2,629,203</b>	<b>2,216,138</b>	<b>15,353,008</b>
<b>GRAND TOTAL</b>		<b>39,107,503</b>	<b>23,096,040</b>	<b>23,571,946</b>	<b>19,741,034</b>	<b>24,681,744</b>	<b>130,198,267</b>

**Unfunded Projects**  
**Inver Grove Heights, MN**  
**UNFUNDED - 2025 PRIORITY**

Department	Project #	2025	Total
<b>Stormwater</b>			
64th Street Outfall Replacement	STW-2025-03	1,000,000	1,000,000
Unfunded		1,000,000	1,000,000
<b>Stormwater Total</b>		<b>1,000,000</b>	<b>1,000,000</b>
<b>Water</b>			
Northside Booster Monopole Construction	2024-18	500,000	500,000
Unfunded		500,000	500,000
<b>Water Total</b>		<b>500,000</b>	<b>500,000</b>
<b>GRAND TOTAL</b>		<b>1,500,000</b>	<b>1,500,000</b>

**Unfunded Projects**  
**Inver Grove Heights, MN**  
**UNFUNDED - UNSCHEDULED**

Department	Project #	Year Undetermined	Total
<b>Pavement Mgmt-Local Streets</b>			
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
Storm Water Capital Fund-NWA		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
<b>Pavement Mgmt-Local Streets Total</b>		<b>11,546,000</b>	<b>11,546,000</b>
<b>Pavement Mgmt-Partnership Proj</b>			
Akron Avenue - CSAH 32 to Rosemount	PMDC-2025-02	1,300,000	1,300,000
Pavement Management Fund		1,300,000	1,300,000
<b>Pavement Mgmt-Partnership Proj Total</b>		<b>1,300,000</b>	<b>1,300,000</b>
<b>Sewer</b>			
B-Line Lift Station & Force Main	SEW-004	5,200,000	5,200,000
Sewer Capital Fund		5,200,000	5,200,000
<b>Sewer Total</b>		<b>5,200,000</b>	<b>5,200,000</b>
<b>Stormwater</b>			
Unprogrammed Stormwater CIP Projects	STW-007	19,600,000	19,600,000
Storm Water Capital Fund		19,600,000	19,600,000
Future NWA Trunk Storm Sewer Outfalls	STW-008	9,500,000	9,500,000
Storm Water Capital Fund-NWA		9,500,000	9,500,000
<b>Stormwater Total</b>		<b>29,100,000</b>	<b>29,100,000</b>
<b>GRAND TOTAL</b>		<b>47,146,000</b>	<b>47,146,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # FAC-001  
 Project Name Lighting Improvements

Total Project Cost \$275,000 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

### Description

The city's lighting throughout is old and inefficient. All lighting is to be changed to LED for brighter lighting and cost effectiveness. Some of the buildings are using the original lights that are dim and the bulbs are going out of production.

2023 = \$134,000 \$14,000 Fire Station #1 Replace Lighting in Truck Storage Bay \$25,000 Public Works Replace Lighting in Sand/Salt Garage \$10,000 Public Works Replace Lighting in Cold Storage \$85,000 Police Replace Lighting Controls System

2024 = \$121,000 \$15,000 Fire Station #3 Replace Lighting to LED \$12,000 Public Works Replace Lighting in Truck Storage Bay \$20,000 City Hall Replace Lights in Offices to LED \$54,000 City Hall Replace City Hall Main Areas to LED \$10,000 Golf Course Replace Lighting to LED \$10,000 Rich Valley Replace Lighting to LED

2025 = \$20,000 \$20,000 Fire Station #1 Replace Office Lights to LED

Prior	Expenditures	2025	2026	2027	2028	2029	Total
255,000	Repairs/Maintenance	20,000	0	0	0	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
255,000	City Facilities Fund	20,000	0	0	0	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost	\$42,000	Department	City Facilities
Type	Repairs/Maintenance	Category	City Facilities
Status	Active		

**Description**

The data closets with the servers supply access points to our employees and IT personnel. The units are under-sized and are creating failing conditions for the units and spaces around them.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
28,000	Repairs/Maintenance	14,000	0	0	0	0	14,000
	<b>Total</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
28,000	City Facilities Fund	14,000	0	0	0	0	14,000
	<b>Total</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$25,000 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

**Description**

The data closets with the servers supply access points to our employees and IT personnel. The units are under-sized and are creating failing conditions for the units and spaces around them and will need ductwork replaced to feed air to the new heat pumps.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
16,500	Repairs/Maintenance	8,500	0	0	0	0	8,500
	<b>Total</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
16,500	City Facilities Fund	8,500	0	0	0	0	8,500
	<b>Total</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # FAC-004  
 Project Name Replace Water Heaters

Total Project Cost \$39,500 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

### Description

The Public works water heater is original and is over 15+ years. The water heater is failing with rust and water showing in different spots. 2025 = \$3,500 \$3,500 Public Works Replace Water Heater for Locker Room The fire station water heaters are original are over 20+ years. The water heater is failing with rust and water showing in different spots. The water heaters supply water to the City Hall and Police Department. The units are have high recovery ability, but they are starting to fail due to the water of IGH and the age of the building. 2026 = \$6,000 \$6,000 Fire Station #3 2028 = \$30,000 City Hall x 2

Expenditures	2025	2026	2027	2028	2029	Total
Repairs/Maintenance	3,500	6,000	0	30,000	0	39,500
<b>Total</b>	<b>3,500</b>	<b>6,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>39,500</b>

Funding Sources	2025	2026	2027	2028	2029	Total
City Facilities Fund	0	6,000	0	30,000	0	36,000
Central Equipment Fund	3,500	0	0	0	0	3,500
<b>Total</b>	<b>3,500</b>	<b>6,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>39,500</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$50,000 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

**Description**

City hall is used by staff and has a filing storage space for paper storage. City hall is in the process of going paperfree and does not need as much storage space. The existing space could be reused to furnish offices in our ever growing employee pool.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Improvement	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # FAC-2025-02  
 Project Name FIRE-Station #1 Boiler/Pumps

Total Project Cost \$35,000 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

**Description**

Fire Station #1 is used by IGH Fire Department. The boiler pumps and motors feed the outside radiation lines that heat the main lobby areas. The boiler system is failing and will need to be updated to keep the building warm.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	35,000	0	0	0	0	35,000
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	35,000	0	0	0	0	35,000
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # FAC-2025-03  
 Project Name FIRE-Update Fire Alarm Panels (FS#1&3)

Total Project Cost \$30,000 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

**Description**

Fire Stations #1 & #3 are used by IGH Fire Department. The fire alarm panels are original to the buildings and 20+ years old. The dialer is still using the old telephone technology and needs to be updated to cell service. 2025 \$8,000 Fire Station #1 2025 \$13,000 Fire Station #3

Prior	Expenditures	2025	2026	2027	2028	2029	Total
9,000	Repairs/Maintenance	21,000	0	0	0	0	21,000
	<b>Total</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
9,000	City Facilities Fund	21,000	0	0	0	0	21,000
	<b>Total</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # FAC-2025-04  
 Project Name Rich Valley-Boiler

Total Project Cost \$15,000 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

**Description**

The mainenance building at Rich Valley Park is used by parks staff to do maintenance at the park. The boiler pumps and motors feed the outside radiation lines that heat the maintenance building. The boiler system is failing and will need to be updated to keep the building warm.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	15,000	0	0	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	15,000	0	0	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # FAC-2025-05  
 Project Name WTP-Roof Top Unit

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

**Description**

The water treatment plant is used by public works staff. The rooftop HVAC unit helps keep the building warm and also helps remove moisture in the air. This unit is original to the building (over 15 years old) and in need of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	20,000	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Capital Fund	20,000	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # FAC-2025-06  
 Project Name ADA Improvements

Total Project Cost \$63,000 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

**Description**

An ADA study was done in 2011 and the following changes are required to bring our facilities into compliance: 2023 = \$38,000 \$5,000 Fire Station #3 Update locks & hardware \$5,000 Public Works Update locks & hardware \$13,000 City Hall Install ADA Door Openers-Council Chambers \$5,000 City Hall Update locks & hardware \$5,000 Water Plant Update locks & hardware \$5,000 Golf Course Update locks & hardware 2025 = \$25,000 \$5,000 Fire Station #3 Update locks & hardware \$5,000 Public Works Update locks & hardware \$5,000 City Hall Update locks & hardware \$5,000 Water Plant Update locks & hardware \$5,000 Golf Course Update locks & hardware

Prior	Expenditures	2025	2026	2027	2028	2029	Total
38,000	Repairs/Maintenance	25,000	0	0	0	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
38,000	City Facilities Fund	25,000	0	0	0	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # FAC-2025-09  
 Project Name CH-Elevator Code Update

Total Project Cost \$105,000 Department City Facilities  
 Type Repairs/Maintenance Category Parks  
 Status Active

**Description**

Bring City Hall Elevator #2 to code compliance. All work necessary to provide a code compliant hoist-way, machine room, electrical service, phone line, ventilation, smoke detectors, sprinklers and the cab.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	105,000	0	0	0	0	105,000
<b>Total</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	105,000	0	0	0	0	105,000
<b>Total</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$6,000 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

**Description**

Fire Station #3 is used by IGH Fire Department. The HVAC unit for the station helps keep the building warm and also helps remove moisture in the air. This unit is original to the building (over 15 years old) and in need of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	6,000	0	0	0	6,000
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	0	6,000	0	0	0	6,000
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$5,000 Department City Facilities  
 Type Repairs/Maintenance Category Golf Course  
 Status Active

### Description

The golf clubhouse is used by golf staff and members/visitors of the golf course. The AC unit #1 in the clubhouse was replaced in 2010 and parts are no longer available for it. With the south-facing windows, the clubhouse can get steamy and hot and the unit is not keeping up for patrons and staff.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

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

**Description**

The water treatment plant is used by public works staff. Th HVAC unit for the plant helps keep the building warm and also helps remove moisture in the air. This unit is original to the building (over 15 years old) and in need of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	13,000	0	0	0	13,000
<b>Total</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Capital Fund	0	13,000	0	0	0	13,000
<b>Total</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$129,000 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

### Description

The cold storage sprinkler lines in public works are used by staff or emergency personnel in the event of a fire. The lines are rusting and showing wear and tear after the last 15+ years and are in need of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	129,000	0	0	0	129,000
<b>Total</b>	<b>0</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Central Equipment Fund	0	129,000	0	0	0	129,000
<b>Total</b>	<b>0</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$60,000 Department City Facilities  
 Type Equipment Category City Facilities  
 Status Active

**Description**

Public works is used by staff, residents, and vendors. Our public works building does not have a back up generator. When the power goes down it makes it harder for our staff to protect and provide for the city. Purchasing one will allow public works to continue to do their jobs even in the event of a power loss.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Central Equipment Fund	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost	\$95,000	Department	City Facilities
Type	Repairs/Maintenance	Category	City Facilities
Status	Active		

**Description**

Fire Station #1 is used by IGH Fire Department. The roof protects our fire fighting equipment and personnel. After an outside roofing inspection was done the roof was rated at a "D" and needs to be replaced to remove the leaks and moisture intrusions.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	95,000	0	0	95,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	0	0	95,000	0	0	95,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost	\$75,000	Department	City Facilities
Type	Repairs/Maintenance	Category	City Facilities
Status	Active		

**Description**

Fire Station #1 is used by IGH Fire Department. The HVAC unit for this station helps keep our Fire House warm and also helps remove moisture in the air. This unit is original to the building (over 15 years old) and in need of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	75,000	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	0	0	75,000	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost	\$38,000	Department	City Facilities
Type	Repairs/Maintenance	Category	City Facilities
Status	Active		

**Description**

Public works is used by staff, residents, and vendors. The public works HVAC unit helps keep the building warm and also helps remove moisture in the air. This unit is original to the building (over 15 years old) and in need of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	38,000	0	0	38,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Central Equipment Fund	0	0	38,000	0	0	38,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # FAC-2027-04  
 Project Name CH-Lower Level Carpet

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

**Description**

Lower city hall is used by staff and residents. The carpet in this area helps reduce sound. The current carpet is starting to rip and is stained in multiple areas and in need of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	20,000	0	0	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	0	0	20,000	0	0	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$17,000 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

### Description

Fire Station #1 is used by IGH Fire Department. The 4 exhaust fans at this fire station will have reached the end of their useful life (15+ years) and be in need of replacement. This HVAC unit helps keep our Fire House warm and also helps remove moisture in the air.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	17,000	0	17,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	0	0	0	17,000	0	17,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$15,000 Department City Facilities  
 Type Unassigned Category City Facilities  
 Status Active

**Description**

The lower level locker rooms at Fire Station #1 are being used by the full time duty fire fighters. The metal lockers have been in a moist area and are starting to rust and are in need of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	15,000	0	15,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	0	0	0	15,000	0	15,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost	\$8,000	Department	City Facilities
Type	Repairs/Maintenance	Category	City Facilities
Status	Active		

**Description**

Replace roof hatch at Fire Station #3 that will have reached the end of its useful life (15+ years). The roof hatch is used by staff and emergency personnel and helps protect our fire fighting equipment and personnel, but still give us access to the roof. After an outside roofing inspection was done the roof hatch has shown signs of failing with rust on the outside and tears on the seals.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	8,000	0	8,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	0	0	0	8,000	0	8,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost	\$40,000	Department	City Facilities
Type	Repairs/Maintenance	Category	City Facilities
Status	Active		

**Description**

Replace used oil burner that will have reached the end of its useful life (15+ years). The Pubic works maintenance shop oil burner is used by public works staff and helps offset our heating cost by removing used oil that is being stored in our shops. The unit is over 10+ years old and is failing due to moisture and rust issues.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	40,000	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Central Equipment Fund	0	0	0	40,000	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost	\$12,000	Department	City Facilities
Type	Repairs/Maintenance	Category	City Facilities
Status	Active		

**Description**

Replace electric heater in the Cold/Salt storage riser room in public works will have reached the end of its useful life. Public works is used by staff, residents, and visitors. The riser heater helps protect our equipment in the cold storage building and the heater unit is slowly failing after 15+ years of service.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	12,000	0	12,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Central Equipment Fund	0	0	0	12,000	0	12,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # FAC-2029-01  
 Project Name FIRE-Replace roof on FS #3

Total Project Cost \$175,000 Department City Facilities  
 Type Repairs/Maintenance Category City Facilities  
 Status Active

**Description**

Roof needs replacing at Fire Station #3 as it is past it's useful life.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	0	175,000	175,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Facilities Fund	0	0	0	0	175,000	175,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$165,000 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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
45,000	Equipment	40,000	40,000	0	40,000	0	120,000
	<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>120,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
45,000	Community Center Capital Fund	40,000	40,000	0	40,000	0	120,000
	<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>120,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-002  
 Project Name Common Areas Updates

Total Project Cost \$60,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

**Description**

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
20,000	Repairs/Maintenance	0	20,000	0	20,000	0	40,000
	<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>40,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
20,000	Community Center Capital Fund	0	20,000	0	20,000	0	40,000
	<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-2025-01  
 Project Name GR-Brightside Room Reconfiguration

Total Project Cost \$350,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

### Description

The Brightside room is a space that can be used for many activities. It was previously rented out by a gymnastics studio but has been underutilized since that organization stopped renting in the spring of 2022. The city is considering remodeling and re-configuring this room to better meet the needs of the community. In 2024, the city will use community and Council engagement to develop preliminary design work to create a multi-use space that supports VMCC vision and demands. Future remodeling costs will be developed once that engagement and preliminary design has occurred.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	350,000	0	0	0	0	350,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Community Center Capital Fund	350,000	0	0	0	0	350,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-2025-02  
 Project Name FIT-Fitness Center Flooring

Total Project Cost \$65,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

### Description

The fitness center is used by VMCC members, residents, and guests. The floor of the lower area is over 15 years old and in need of replacement. It is torn and cut from extensive use and has become a safety hazard. To keep the fitness center safe for our guests, it needs to be replaced.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	65,000	0	0	0	0	65,000
<b>Total</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	65,000	0	0	0	0	65,000
<b>Total</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-2025-03  
 Project Name AR-Paint Team Rooms & Restrooms

Total Project Cost \$15,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

**Description**

11 Rink locker rooms are used by the VMCC patrons, School district, hockey associations, and general public. The paint is peeling, flaking, and pitting due to the moisture and cold temperatures.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	15,000	0	0	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	15,000	0	0	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$10,000 Department Community Center  
 Type Equipment Category Community Center  
 Status Active

### Description

Replace volleyball poles and stands in the gym. The volleyball poles/stands are used by the VMCC patrons, Recreation programs, and various high schools. The current poles have some rust and show signs of damage from patron usage.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	10,000	0	0	0	0	10,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	10,000	0	0	0	0	10,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-2025-05  
 Project Name AQ-Play Equipment in zero depth pool

Total Project Cost \$80,000 Department Community Center  
 Type Equipment Category Community Center  
 Status Active

Description  
 equipment is beginning to fail and some has never been replaced

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	80,000	0	0	0	0	80,000
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	80,000	0	0	0	0	80,000
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2025-06  
 Project Name GR-Benches-BP room/pool deck

Total Project Cost \$12,700 Department Community Center  
 Type Equipment Category Community Center  
 Status Active

#### Description

The birthday party room and pool deck are used by VMCC pool visitors, renters hosting birthday parties/meetings, members, guests, and the school district. The current benches and furniture in these areas are peeling, cracking, and pitting due to the moisture and pool chemicals used. Replacing them will keep these spaces looking nice, comfortable, and safe for future use.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	12,700	0	0	0	0	12,700
<b>Total</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Community Center Capital Fund	12,700	0	0	0	0	12,700
<b>Total</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$7,500 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

### Description

The arena entrance (door E) is used by many community center visitors, and is a primary entrance for those coming to the senior club. We do not have enough door openers to operate the doors (7) needed for ADA compliance, making it difficult for guests who have mobility restrictions. Replacing two ADA door openers at this entrance will make it easier for our guests while also bringing our facility into ADA compliance.

### Justification

upgrade and end of useful life

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	7,500	0	0	0	0	7,500
<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	7,500	0	0	0	0	7,500
<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost	\$50,000	Department	Community Center
Type	Repairs/Maintenance	Category	Community Center
Status	Active		

**Description**

Child care at the VMCC is used by members and guests while they work out. The current HVAC unit that controls the heat and humidity for child care is under performing and unable to stabilize the area. This can make the room uncomfortable for our staff and children while they're in the room. Replacing the HVAC system will make the space more comfortable for all.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$75,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

### Description

The ice arenas are used by VMCC members, Simley high school sports teams and their families, residents, and guests. UV radiant heating is used in both rink stands to keep guests comfortable. The current units in the west rink are cracked and too small to keep up with demand. Replacing these units will keep our guests at a more comfortable temperature while they watch events on the ice.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	75,000	0	0	0	0	75,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	75,000	0	0	0	0	75,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2025-10  
 Project Name GR-Repair Rear Grove Stairs

Total Project Cost \$38,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

**Description**

The second floor aquatic stands emergency doors lead to metal stairs in the back of the building. These stairs are used by staff for maintenance and cleaning and would also be used by VMCC guests in the event of an emergency. These stairs are metal and concrete but have started to deteriorate and rust. This makes using the stairs a hazard and a liability.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	38,000	0	0	0	0	38,000
<b>Total</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	38,000	0	0	0	0	38,000
<b>Total</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2025-11  
 Project Name AR-Card Reader locks for P&R Admin Office

Total Project Cost \$7,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

**Description**

Replace door locks in P&R Office in Arena area with card reader units to provide more security.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	7,000	0	0	0	0	7,000
<b>Total</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	7,000	0	0	0	0	7,000
<b>Total</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost \$7,500 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

**Description**

The life in the pool is used by guests with mobility restrictions to get in and out of the water safely. In 2026, the current lift will be beyonds its useful life of 5 years and in need of replacement due to erosion from pool chemicals. This will allow our guests with mobility restrictions to continue to safely enter and exit the water.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	7,500	0	0	0	7,500
<b>Total</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	7,500	0	0	0	7,500
<b>Total</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$18,250 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	18,250	0	0	0	18,250
<b>Total</b>	<b>0</b>	<b>18,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,250</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	18,250	0	0	0	18,250
<b>Total</b>	<b>0</b>	<b>18,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,250</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$40,000 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost	\$22,000	Department	Community Center
Type	Equipment	Category	Community Center
Status	Active		

**Description**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	22,000	0	0	0	22,000
<b>Total</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	22,000	0	0	0	22,000
<b>Total</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2026-05  
 Project Name AR-Replace R-22

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

**Description**

Replace R-22 unit(s) as equipment parts and R-22 is no longer available. It's been phased out for 10+ years and was banned by the EPA in 2020 because of its particularly harmful impact on the ozone layer when released into the air.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Installation	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2026-06  
 Project Name FIT-Fitness Studio Floor

Total Project Cost \$32,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

**Description**

Replace Studio Flooring - The fitness studio is used to teach a variety of fitness programs and the wood floor is scratched from sand, salt and other debris on shoes and equipment.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	32,000	0	0	0	32,000
<b>Total</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	32,000	0	0	0	32,000
<b>Total</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2026-07  
 Project Name AR-Doors/frames(East Rink set 2)

Total Project Cost	\$13,000	Department	Community Center
Type	Repairs/Maintenance	Category	Community Center
Status	Active		

**Description**

The rink doors are being used by the Hockey players, their families and numerous visitors. These groups bring large bags that bang into the doors and create scratches for moisture to enter the metal. Rust and age are making the doors unstable and a hazard to everyone.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	13,000	0	0	0	13,000
<b>Total</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	13,000	0	0	0	13,000
<b>Total</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost \$55,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

#### Description

The TRX Room (Grove Room 2) is used for group fitness classes and personal training. The current HVAC unit used to control the heat and humidity for this space is underperforming and unable to stabilize the area. The unit needs to be replaced to make a more comfortable environment for our guests while they use the space.

Expenditures	2025	2026	2027	2028	2029	Total
Repairs/Maintenance	0	55,000	0	0	0	55,000
<b>Total</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Community Center Capital Fund	0	55,000	0	0	0	55,000
<b>Total</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$50,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

### Description

The lifeguard locker room is used for lifeguards and aquatic staff. The space does not currently have an HVAC unit to control the heat and humidity. Separating the HVAC from the main unit to be able to regulate this space will make a more comfortable environment for our staff and also prevent moisture damage to our equipment.

Expenditures	2025	2026	2027	2028	2029	Total
Repairs/Maintenance	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Community Center Capital Fund	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$56,300 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

### Description

The east rink is used by VMCC members, residents, guests, and staff for open skate/soccer/turf and programs. The make up air HVAC unit used to control the heat and humidity of the space is underperforming and unable to stabilize the area. Replacing the unit will create a more comfortable environment for guests using this space and also prevent moisture issues.

Expenditures	2025	2026	2027	2028	2029	Total
Repairs/Maintenance	0	56,300	0	0	0	56,300
<b>Total</b>	<b>0</b>	<b>56,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,300</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Community Center Capital Fund	0	56,300	0	0	0	56,300
<b>Total</b>	<b>0</b>	<b>56,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,300</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2026-11  
 Project Name GR-IT server/panel upgrade

Total Project Cost	\$10,000	Department	Community Center
Type	Equipment	Category	Community Center
Status	Active		

**Description**

Continued work on IT server/upgrade for phone and internet use in the building. Our current system is outdated and does not allow for guests or staff to connect well. The VMCC services our entire community for fitness, swimming, hockey, rentals, etc. Everyone that comes into the building brings a device that logs onto our network and the network is constantly changing based on the needs of the community.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-2027-01  
 Project Name AQ-Dive Pool 3 Meter Dive Board

Total Project Cost \$8,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

**Description**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	8,000	0	0	8,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	8,000	0	0	8,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-2027-02  
 Project Name AQ-Dive Pool 3 Meter Dive Board Stand

Total Project Cost \$37,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

**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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	37,000	0	0	37,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	37,000	0	0	37,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2027-03  
 Project Name GR-Locker Room Lockers

Total Project Cost \$120,000 Department Community Center  
 Type Equipment Category Community Center  
 Status Active

**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. This is also creating mold. Replacing these lockers will create better and safer storage for our guests.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	0	120,000	0	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	120,000	0	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2027-04  
 Project Name AR-East Rink Matting

Total Project Cost \$45,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

**Description**

The matting (flooring through the hallways and at the ends of the rink) is used by the VMCC patrons, figure skaters, and the School district/hockey clubs. The matting is ripping due to the moisture, age of the matting and traffic used in the areas.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	45,000	0	0	45,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	45,000	0	0	45,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost \$10,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

**Description**

The spa is used by VMCC members, guests, and the school district. The tile of the back wall is discoloring due to the moisture and pool chemicals used in these areas and needs to be replaced.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	10,000	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	0	10,000	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-2028-02  
 Project Name MEC-Replace East/West Rink Compressors (3)

Total Project Cost \$2,500,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

### Description

The east and west rinks are used by VMCC members, guests, Simley sports teams, renters, and staff for programs. The three compressor units for the arenas are using an R-22 refrigerant and pumps that we can no longer get parts for. These compressors need to be replaced to remove obsolete equipment and make the system more energy efficient. The city's agreement with the City of Rosemount will expire in 2028. This agreement originated from the City of Rosemount providing over a million dollars to repair both arena floors in exchange for guaranteed ice time. To date, the City of Rosemount has indicated to staff that they are interested in another long-term agreement for a large construction project. This compressor conversion would be that project.

Expenditures	2025	2026	2027	2028	2029	Total
Repairs/Maintenance	0	0	0	2,500,000	0	2,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded	0	0	0	1,500,000	0	1,500,000
Community Center Capital Fund	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2028-03  
 Project Name AQ-Lap Pool Lane Lines (16)

Total Project Cost \$7,000 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	0	0	7,000	0	7,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	0	7,000	0	7,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-2029-01  
 Project Name GR-Card Access

Total Project Cost \$27,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

**Description**

change entrance doors to card access for staff

**Justification**

end of useful life and security

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	0	27,000	27,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	0	0	27,000	27,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>

2025 thru 2029

## Capital Improvement Plan

Inver Grove Heights, MN

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Project # VMCC-2029-02  
Project Name MEC-Replace HVAC (Fitness Studio)

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Total Project Cost \$80,000 Department Community Center  
Type Repairs/Maintenance Category Community Center  
Status Active

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### Description

replace HVAC to Fitness Studio

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### Justification

end of useful life

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	0	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-2029-03  
 Project Name AR-Replace Roof Top Unit #1

Total Project Cost \$80,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

Description  
 replace the Roof Top Unit #1 affecting the P&R Offices and arena areas

Justification  
 end of useful life

Expenditures	2025	2026	2027	2028	2029	Total
Repairs/Maintenance	0	0	0	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Community Center Capital Fund	0	0	0	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2029-04  
 Project Name AQ-Dive Pool 1 Meter Dive Board

Total Project Cost \$6,900 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	0	0	0	6,900	6,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>6,900</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	0	0	6,900	6,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>6,900</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2029-05  
 Project Name AQ-Dive Pool 1 Meter Dive Board Stand

Total Project Cost \$14,000 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	0	0	0	14,000	14,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	0	0	14,000	14,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2029-06  
 Project Name MEC-Armory Link Furnace

Total Project Cost	\$15,000	Department	Community Center
Type	Repairs/Maintenance	Category	Community Center
Status	Active		

**Description**

The link between the National Guard Armory and the VMCC is used by VMCC members, guests, staff, and National Guard personnel to go from one section of the building to the other (especially in the winter). The furnace that controls the temperature in this link is aging and needs to be replaced to be more efficient.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	0	15,000	15,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	0	0	15,000	15,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-2029-07  
 Project Name MEC-Roof Top Unit 3 (Community Room 1-Arena)

Total Project Cost \$80,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

### Description

Community room 1 is used by staff for rec programs/meetings, renters for special events, and VMCC visitors. The roof top HVAC unit for this space (unit #3) used to control the heat and humidity for this space is underperforming and unable to stabilize the area and needs to be replaced. This will make the room more comfortable for guests using the space.

Expenditures	2025	2026	2027	2028	2029	Total
Repairs/Maintenance	0	0	0	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Community Center Capital Fund	0	0	0	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # VMCC-2029-08  
 Project Name MEC-Roof Top Unit 1 (Arena)

Total Project Cost \$90,000 Department Community Center  
 Type Repairs/Maintenance Category Community Center  
 Status Active

### Description

The ice arena is used by VMCC members, residents, Simley hockey teams, figure skaters, and guests. The current HVAC unit to control the heat and humidity for this area is under performing and cannot stabilize the area. The unit needs to be replaced to prevent damage to the arena and to make it more comfortable for guests using the space.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	0	90,000	90,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	0	0	90,000	90,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # VMCC-2029-09  
 Project Name MEC-Replace Roof Top Unit #4

Total Project Cost	\$80,000	Department	Community Center
Type	Repairs/Maintenance	Category	Community Center
Status	Active		

**Description**

The current HVAC rooftop unit # 4 is in need of replacement. This unit regulates the heat and humidity in community room 2 and the arenas and is currently underperforming. Community room 2 is used for special events and programs, and the arenas are used for ice skating, open soccer/turf, and other programs. Replacing this unit will properly stabilize temperature in these spaces, prevent moisture wear, and keep our guests comfortable while in these areas.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Center Capital Fund	0	0	0	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$10,000 Department Golf Course  
 Type Equipment Category Golf Course  
 Status Active

### Description

The driving ball machine (#2) is used by golf course staff and customers. The machine was replaced in 2011 and is at the end of its usable life (5-10 years) and in need of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	10,000	0	0	0	0	10,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	10,000	0	0	0	0	10,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # GC-2025-02  
 Project Name Replace Storm Shelter - Hole #5

Total Project Cost	\$20,000	Department	Golf Course
Type	Repairs/Maintenance	Category	Golf Course
Status	Active		

**Description**

The Storm Shelter on Hole #5 is at the end of its useful life (15-20 yrs) as it was original to the property making it well over 20 years old with rotting wood. It is a ground structure and will be replaced with similar materials. It also houses our ADA compliant portable rented toilet, electrical outlet for the pop machine, and our irrigation repeater component.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	20,000	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	20,000	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # GC-2025-03  
 Project Name Replace Storm Shelter - Hole #15

Total Project Cost	\$20,000	Department	Golf Course
Type	Repairs/Maintenance	Category	Golf Course
Status	Active		

**Description**

The Storm Shelter on Hole #5 is at the end of it's useful life (15-20 yrs) as it was original to the property making it well over 20 years old with rotting wood. It is a ground structure and will be replaced with similar materials. It also houses our ADA compliant portable rented toilet and electrical outlet for the pop machine.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	20,000	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	20,000	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

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

### Description

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	250,000	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	0	250,000	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

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

**Description**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # GC-2029-01  
 Project Name Clubhouse Updates

Total Project Cost \$100,000 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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	0	0	0	0	100,000	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	0	0	0	0	100,000	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

2025 thru 2029

## Capital Improvement Plan

Inver Grove Heights, MN

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

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

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### Description

replace wooden steps out on several areas of the Golf Course

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	15,000	15,000	15,000	0	0	45,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	15,000	15,000	15,000	0	0	45,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # GOLF-2025-01  
 Project Name Seeder

Total Project Cost \$25,000 Department Golf Course  
 Type Equipment Category Golf Course  
 Status Active

**Description**

Replacing current piece at end of life and outdated.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	25,000	0	0	0	0	25,000
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	25,000	0	0	0	0	25,000
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

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

### Description

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	85,000	0	0	0	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	0	85,000	0	0	0	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

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

### Description

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	0	60,000	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	0	0	60,000	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$75,000 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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	0	75,000	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	0	0	75,000	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

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

Description  
 replace current GreensMasters (2)

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	0	0	90,000	0	90,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	0	0	0	90,000	0	90,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # GOLF-2029-01  
 Project Name Aerator

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

**Description**

replace current aerator due to end of life

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	0	0	0	0	55,000	55,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Golf Course Fund	0	0	0	0	55,000	55,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project #                    PKS-2025-01  
 Project Name              Groveland Park Parking Lot

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

**Description**

The existing parking lot at Groveland Park was built in 2000. Its currently 24 years old, beyond its useful life of 20 years. The parking lot needs to be milled and overlaid. Moved to 2025 per P&R staff - street project going on so park will be closed anyway

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project #                    PKS-2025-02  
 Project Name               Salem Hills Park Parking Lot

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

**Description**

Salem Hills Park parking lot was built in 1995. It is 29 years old, beyond its useful life of 20 years. It needs to be milled and overlaid. Moved to 2025 per P&R Staff

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

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

**Description**

Southern Lakes Park playground is used by families in the community. In 2025, the current playground will be 24 years old, beyond its useful life of 20 years, and in need of replacement. Adjusted to \$150,000 per P&R Staff

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	150,000	0	0	0	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	150,000	0	0	0	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project #                PKS-2025-04  
 Project Name            VMCC Playground

Total Project Cost	\$300,000	Department	Parks
Type	Repairs/Maintenance	Category	Parks
Status	Active		

**Description**

The playground at the VMCC is used by residents and community center members. In 2027, the playground equipment will be 26 years old, beyond its useful life of 20 years. In addition, the parts needed to repair wood structure from Scandinavia are no longer available. The playground equipment will be in need of replacement. Moved to 2025 per P&R Staff - not passing code any longer

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	300,000	0	0	0	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	300,000	0	0	0	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project #                    PKS-2025-05  
 Project Name                Groveland Park Ballfield Renovation

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

**Description**

ballfield is long past useful life and needs a complete renovation - street project going on so park will be closed and available for renovation. Ballfield is sitting on clay and dangerous to play on.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>



# Capital Improvement Plan

## Inver Grove Heights, MN

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

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

**Description**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

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

**Description**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost	\$80,000	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. Moved to 2027 per P&R Staff

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	80,000	0	0	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	0	0	80,000	0	0	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project #                    PKS-2027-02  
 Project Name                Groveland Park Hockey Rink

Total Project Cost	\$60,000	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. Moved to 2027 per P&R Staff

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	60,000	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	0	0	60,000	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost	\$150,000	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. Moved to 2029 per P&R Staff

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

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

**Description**

Ernster Park playground is used by families in the community. In 2028, it will be 22 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	150,000	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	0	0	0	150,000	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost	\$150,000	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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	150,000	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	0	0	0	150,000	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>



# Capital Improvement Plan

## Inver Grove Heights, MN

Project #                PKS-2029-02  
 Project Name         VMCC Skate Park

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

**Description**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	0	150,000	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	0	0	0	0	150,000	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project #                    PKS-2029-03  
 Project Name                Rich Valley Parking/trails mill/overlay

Total Project Cost	\$1,150,000	Department	Parks
Type	Repairs/Maintenance	Category	Parks
Status	Active		

**Description**

The Rich Valley parking lot and trails provide our many user groups adequate parking and pathways to move through the complex for their events. They are now more than 26 years old, at the end of their useful life, and currently they are being patched annually. Park Pavement Management funding in years 2025-2028 will be deferred to complete 2029 reconstruction project to the parking lots and trails.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	0	0	1,150,000	1,150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Capital Replacement Fund	0	0	0	0	1,150,000	1,150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$103,760,710 Department Pavement Mgmt-Local Streets  
 Type Improvement Category Roads and Streets  
 Status Active

### Description

This constitutes the annual program to rehabilitate or reconstruct the City's approximately 155 miles of public roadways. These projects consist of three primary pavement rehabilitation types: mill and overlay, reclamation, or full reconstruction. Selection of streets is based upon the City's Pavement Management Initiative (PMI) program and engineering/maintenance staff's recommendations. The locations of these streets is included in the attached proposed PMI project area map. Streets typically rehabilitated are more than 20 years old and need attention due to deteriorating pavement condition and increased maintenance costs. Funding for this program is based on the City's Special Assessment Policy, and assumes that anywhere from 35% to 80% of the project costs will be assessed to benefiting properties, based on the rehabilitation method proposed. The remaining costs (20%-65%) are paid through a variety of City funds, including the pavement management fund and utility funds.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
25,219,233	Improvement	15,607,913	15,362,990	14,302,696	12,734,034	20,533,844	78,541,477
	<b>Total</b>	<b>15,607,913</b>	<b>15,362,990</b>	<b>14,302,696</b>	<b>12,734,034</b>	<b>20,533,844</b>	<b>78,541,477</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
25,219,233	Special Assessments	3,707,099	5,365,181	5,322,426	4,330,802	6,455,615	25,181,123
	Pavement Management Fund	4,018,031	5,228,595	5,002,346	3,088,349	4,429,533	21,766,854
	State-State Aid (MSA)	373,450	1,324,615	485,561	3,550,023	5,619,519	11,353,168
	Water Capital Fund	2,381,737	1,074,784	1,508,146	611,203	1,906,138	7,482,008
	Sewer Capital Fund	1,874,577	741,999	1,052,561	570,067	1,076,788	5,315,992
	Storm Water Capital Fund	1,367,025	1,356,650	931,656	583,590	1,046,251	5,285,172
	Other Jurisdictions/Agencies	1,885,994	271,166	0	0	0	2,157,160
	<b>Total</b>	<b>15,607,913</b>	<b>15,362,990</b>	<b>14,302,696</b>	<b>12,734,034</b>	<b>20,533,844</b>	<b>78,541,477</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # PMI-002  
 Project Name Broad Area Patching

Total Project Cost \$1,670,000 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).

Prior	Expenditures	2025	2026	2027	2028	2029	Total
430,000	Repairs/Maintenance	230,000	240,000	250,000	260,000	260,000	1,240,000
	<b>Total</b>	<b>230,000</b>	<b>240,000</b>	<b>250,000</b>	<b>260,000</b>	<b>260,000</b>	<b>1,240,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
430,000	Pavement Management Fund	230,000	240,000	250,000	260,000	260,000	1,240,000
	<b>Total</b>	<b>230,000</b>	<b>240,000</b>	<b>250,000</b>	<b>260,000</b>	<b>260,000</b>	<b>1,240,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost \$1,850,000 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 sealcoating, microsurfacing, and fog sealing to extend pavement life and prevent deterioration.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
715,000	Repairs/Maintenance	220,000	225,000	230,000	230,000	230,000	1,135,000
	<b>Total</b>	<b>220,000</b>	<b>225,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,135,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
715,000	Pavement Management Fund	220,000	225,000	230,000	230,000	230,000	1,135,000
	<b>Total</b>	<b>220,000</b>	<b>225,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,135,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$215,000 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 with limited design or contracting costs on an annual basis.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
25,000	Improvement	30,000	35,000	40,000	40,000	45,000	190,000
	<b>Total</b>	<b>30,000</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>45,000</b>	<b>190,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
25,000	Pavement Management Fund	30,000	35,000	40,000	40,000	45,000	190,000
	<b>Total</b>	<b>30,000</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>45,000</b>	<b>190,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # PMI-006  
 Project Name Cahill Ave Traffic Study

Total Project Cost \$95,000 Department Pavement Mgmt-Local Streets  
 Type Study Category Roads and Streets  
 Status Active

### Description

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

Expenditures	2025	2026	2027	2028	2029	Total
Preliminary Study	95,000	0	0	0	0	95,000
<b>Total</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Pavement Management Fund	95,000	0	0	0	0	95,000
<b>Total</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # PMI-007  
 Project Name IGH Flashing Yellow Area (FYA) Study

Total Project Cost \$50,000 Department Pavement Mgmt-Local Streets  
 Type Study Category Roads and Streets  
 Status Active

### Description

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Preliminary Study	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Pavement Management Fund	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # PMI-008  
 Project Name South Grove Maintenance Overlay

Total Project Cost \$4,250,000 Department Pavement Mgmt-Local Streets  
 Type Improvement Category Roads and Streets  
 Status Active

### Description

This project consists of 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 either an ultra-thin or a 1.5" pavement mill and overlay on impacted streets, with no replacement or upgrade of curb and gutter, utility castings, or subsurface utilities. The project is being proposed as a maintenance effort, due to the unexpected nature of the pavement surface deterioration, and the rapidly increasing time and costs needed to address these issues by City Street Division staff and contractors.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,250,000	Construction	1,000,000	1,000,000	1,000,000	0	0	3,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,250,000	Pavement Management Fund	1,000,000	1,000,000	1,000,000	0	0	3,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # PMDC-001  
 Project Name County Overlays

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

### Description

When Dakota County resurfaces its highways, it is the best time for the City to improve its utility structures within the roadway. While the County pays 100% of the costs for pavement resurfacing, concrete replacement, and signing and striping costs, cities are responsible for costs associated with local utilities such as watermain, sanitary sewer, and storm sewer, mainly in the form of casting adjustments, replacements, or minor rehabilitation. The costs and program years shown in the City CIP are based on the current Dakota County maintenance CIP for 2025-2029.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
245,000	Construction	0	0	120,000	0	0	120,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
245,000	Storm Water Capital Fund	0	0	70,000	0	0	70,000
	Sewer Capital Fund	0	0	25,000	0	0	25,000
	Water Capital Fund	0	0	25,000	0	0	25,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$1,815,000 Department Pavement Mgmt-Partnership Proj  
 Type Study Category Roads and Streets  
 Status Active

### Description

Dakota County began a preliminary design study for this segment of 70th Street in 2024. The purpose of this study is to identify the preferred design, cost, and scope for upgrading the current 2-lane roadway to accommodate growth and development adjacent to the corridor. Dakota County has 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 2025-2029.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
45,000	Construction	0	0	1,500,000	0	0	1,500,000
	Land	0	180,000	0	0	0	180,000
	Planning/Design	90,000	0	0	0	0	90,000
	<b>Total</b>	<b>90,000</b>	<b>180,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,770,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
45,000	Pavement Management Fund	90,000	180,000	1,300,000	0	0	1,570,000
	Water Capital Fund	0	0	200,000	0	0	200,000
	<b>Total</b>	<b>90,000</b>	<b>180,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,770,000</b>

### Budget Impact

Originally in 2023, potential finalization in Q1 of 2024 due to County reprioritizing.

# 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 \$795,000 Department Pavement Mgmt-Partnership Proj  
 Type Study Category Roads and Streets  
 Status Active

### Description

Dakota County began a preliminary engineering scoping study for 70th Street between Babcock Trail (CSAH 73) and Cahill Ave. in 2024. The purpose of this study is to identify the cost and scope for converting the current four-lane section of roadway to a three-lane roadway. The study will determine if improvements beyond just re-paving and re-striping the roadway, such as intersection curb modifications, turn lane additions/removals, etc. are recommended. Dakota County has 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 2025-2029.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
15,000	Construction	0	0	705,000	0	0	705,000
	Planning/Design	60,000	0	0	0	0	60,000
	Land	0	15,000	0	0	0	15,000
	<b>Total</b>	<b>60,000</b>	<b>15,000</b>	<b>705,000</b>	<b>0</b>	<b>0</b>	<b>780,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
15,000	Pavement Management Fund	60,000	15,000	705,000	0	0	780,000
	<b>Total</b>	<b>60,000</b>	<b>15,000</b>	<b>705,000</b>	<b>0</b>	<b>0</b>	<b>780,000</b>

### Budget Impact

Originally in 2023, potential finalization in Q1 of 2024 due to County reprioritizing.

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$505,000 Department Pavement Mgmt-Partnership Proj  
 Type Study Category Roads and Streets  
 Status Active

### Description

Dakota County is in the process of finalizing a design to convert the current four-lane section of 80th Street, from Babcock Trail (CSAH 73) to Bowman Ave., to a three-lane roadway, and implementing pedestrian and bicycle facility improvements. Dakota County has programmed the construction of proposed improvements in their 5-year Capital Improvement Plan for 2025, and the City is mirroring these improvements with the estimated local cost share as part of the City's 5-year CIP for 2025-2029. The primary City costs for this project are related to signal system upgrades at 80th Street (CSAH 28) and Blaine Ave. (a City roadway).

Prior	Expenditures	2025	2026	2027	2028	2029	Total
105,000	Improvement	400,000	0	0	0	0	400,000
	<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
105,000	Pavement Management Fund	400,000	0	0	0	0	400,000
	<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

2025 thru 2029

## Capital Improvement Plan

### Inver Grove Heights, MN

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

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Total Project Cost \$150,000 Department Pavement Mgmt-Partnership Proj  
Type Improvement Category Roads and Streets  
Status Active

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#### Description

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

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Prior	Expenditures	2025	2026	2027	2028	2029	Total
100,000	Preliminary Study	50,000	0	0	0	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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Prior	Funding Sources	2025	2026	2027	2028	2029	Total
100,000	Pavement Management Fund	50,000	0	0	0	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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#### Budget Impact

Originally in 2023, potential finalization in Q1 of 2024 due to County reprioritizing.

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$450,000 Department Pavement Mgmt-Partnership Proj  
 Type Study Category Roads and Streets  
 Status Active

### Description

The City of Inver Grove Heights has a desire to advance a preliminary engineering scoping study for 80th Street between TH 3 and Babcock Trail (CSAH 73). The purpose of this study is to identify the cost and scope for realigning and upgrading 80th Street, to consolidate and align the roadway to Amana Trail west of TH 3, provide access to adjacent development parcels, and provide a corridor for utility service to those parcels. This project has been programmed in the Dakota County CIP, but due to the quantity of projects proposed in 2025, Dakota County has indicated that advancement of this project study would need to be delayed, unless the City of Inver Grove Heights would be willing to lead the preliminary design effort. Due to potential development pressure around this roadway corridor, City staff find it advantageous for the City to lead the preliminary design effort in 2025, to clearly identify the impacts of a realigned 80th St as it relates to adjacent property development.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Planning/Design	450,000	0	0	0	0	450,000
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Other Jurisdictions/Agencies	247,500	0	0	0	0	247,500
Pavement Management Fund	146,500	0	0	0	0	146,500
Storm Water Capital Fund-NWA	56,000	0	0	0	0	56,000
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$56,250 Department Pavement Mgmt-Partnership Proj  
 Type Study Category Roads and Streets  
 Status Active

### Description

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

Expenditures	2025	2026	2027	2028	2029	Total
Preliminary Study	0	0	56,250	0	0	56,250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>56,250</b>	<b>0</b>	<b>0</b>	<b>56,250</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Pavement Management Fund	0	0	56,250	0	0	56,250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>56,250</b>	<b>0</b>	<b>0</b>	<b>56,250</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost \$1,670,000 Department Pavement Mgmt-Partnership Proj  
 Type Improvement Category Roads and Streets  
 Status Active

#### Description

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	1,270,000	0	0	0	1,270,000
Planning/Design	400,000	0	0	0	0	400,000
<b>Total</b>	<b>400,000</b>	<b>1,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
State-MN DOT	300,000	1,070,000	0	0	0	1,370,000
State-State Aid (MSA)	100,000	200,000	0	0	0	300,000
<b>Total</b>	<b>400,000</b>	<b>1,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

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

#### Description

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	0	0	0	210,000	0	210,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Capital Fund	0	0	0	96,000	0	96,000
Pavement Management Fund	0	0	0	63,000	0	63,000
Water Capital Fund	0	0	0	30,000	0	30,000
Sewer Capital Fund	0	0	0	21,000	0	21,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # PMO-2024-01

Project Name 117th Street

Total Project Cost \$13,183,846 Department Pavement Mgmt-Partnership Proj

Type Improvement Category Roads and Streets

Status Active

#### Description

This project is a cooperative project effort with Dakota County to upgrade 117th Street between US 52 and Rich Valley Blvd (CSAH 71) from a two-lane rural section roadway to a median-divided urban roadway with turn lanes, truck acceleration lanes, and two improved railroad crossings. The project received an \$8 million federal freight grant in 2021 (\$4 million applied to City costs), and \$5 million in bonding money approved in 2023 (full amount applied to City costs). The project has been managed through final design by Inver Grove Heights, but since 117th Street was transferred to Dakota County in 2024, Dakota County will manage the bidding and construction of the project, which is anticipated to being in 2025, and be finalized in 2026. Information contained within the budget for 2025 are for City-cost share only (County costs are not included).

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,012,056	Construction	11,171,790	0	0	0	0	11,171,790
	<b>Total</b>	<b>11,171,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,171,790</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,012,056	State-Bonding	5,000,000	0	0	0	0	5,000,000
	Federal-Grants & Aid	4,000,000	0	0	0	0	4,000,000
	Special Assessments	2,171,790	0	0	0	0	2,171,790
	<b>Total</b>	<b>11,171,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,171,790</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$75,000 Department Pavement Mgmt-Partnership Proj  
 Type Improvement Category Roads and Streets  
 Status Active

### Description

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	75,000	0	0	0	0	75,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Pavement Management Fund	75,000	0	0	0	0	75,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # PMO-2025-02  
 Project Name Babcock Trail (CSAH 73) - Multi-Use Trail

Total Project Cost \$2,069,200 Department Pavement Mgmt-Partnership Proj  
 Type Improvement Category Trails & Parking Lots  
 Status Active

### Description

This project includes the installation of an off-road trail along the east side of Babcock Trail, to provide local connectivity between adjacent properties in an area that has been noted the top-priority trail gap by both the City of Inver Grove Heights and Dakota County. This project has been proposed since 2018, and received Regional Solicitation Grant funding to supplement the bulk of the cost for the project effort with a 2025 construction.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
269,200	Construction	1,800,000	0	0	0	0	1,800,000
	<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
269,200	County-Cost Share	1,173,810	0	0	0	0	1,173,810
	Federal-Grants & Aid	419,040	0	0	0	0	419,040
	Pavement Management Fund	207,150	0	0	0	0	207,150
	<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # SEW-001  
 Project Name Sanitary Sewer Rehabilitation

Total Project Cost \$2,085,000 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, generally associated with street reconstruction or rehabilitation projects.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
440,000	Repairs/Maintenance	270,000	300,000	330,000	365,000	380,000	1,645,000
	<b>Total</b>	<b>270,000</b>	<b>300,000</b>	<b>330,000</b>	<b>365,000</b>	<b>380,000</b>	<b>1,645,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
440,000	Sewer Capital Fund	270,000	300,000	330,000	365,000	380,000	1,645,000
	<b>Total</b>	<b>270,000</b>	<b>300,000</b>	<b>330,000</b>	<b>365,000</b>	<b>380,000</b>	<b>1,645,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$2,600,000 Department Sewer  
 Type Repairs/Maintenance Category Storm Water Utility  
 Status Active

### Description

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
550,000	Repairs/Maintenance	370,000	390,000	410,000	430,000	450,000	2,050,000
	<b>Total</b>	<b>370,000</b>	<b>390,000</b>	<b>410,000</b>	<b>430,000</b>	<b>450,000</b>	<b>2,050,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
550,000	Sewer Capital Fund	370,000	390,000	410,000	430,000	450,000	2,050,000
	<b>Total</b>	<b>370,000</b>	<b>390,000</b>	<b>410,000</b>	<b>430,000</b>	<b>450,000</b>	<b>2,050,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # SEW-003  
 Project Name Lift Station Rehabilitation

Total Project Cost \$425,000 Department Sewer  
 Type Repairs/Maintenance Category Sewer Utility  
 Status Active

### Description

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
150,000	Construction	0	275,000	0	0	0	275,000
	<b>Total</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
150,000	Sewer Capital Fund	0	275,000	0	0	0	275,000
	<b>Total</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost	\$45,000	Contact	Eric Kramer
Department	Sewer	Type	Repairs/Maintenance
Category	Sewer Utility	Status	Active
Useful Life	10 years		

### Description

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

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	10,000	0	15,000	0	20,000	45,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>20,000</b>	<b>45,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Sewer Capital Fund	10,000	0	15,000	0	20,000	45,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>20,000</b>	<b>45,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # STW-001  
 Project Name Minor Drainage Improvements

Total Project Cost \$510,000 Department Stormwater  
 Type Repairs/Maintenance Category Storm Water Utility  
 Status Active

### Description

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
30,000	Repairs/Maintenance	85,000	85,000	90,000	100,000	120,000	480,000
	<b>Total</b>	<b>85,000</b>	<b>85,000</b>	<b>90,000</b>	<b>100,000</b>	<b>120,000</b>	<b>480,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
30,000	Storm Water Capital Fund	85,000	85,000	90,000	100,000	120,000	480,000
	<b>Total</b>	<b>85,000</b>	<b>85,000</b>	<b>90,000</b>	<b>100,000</b>	<b>120,000</b>	<b>480,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

Project # STW-002  
 Project Name Storm Sewer Televising

Total Project Cost \$435,000 Department Stormwater  
 Type Repairs/Maintenance Category Storm Water Utility  
 Status Active

### Description

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
85,000	Repairs/Maintenance	60,000	65,000	70,000	75,000	80,000	350,000
	<b>Total</b>	<b>60,000</b>	<b>65,000</b>	<b>70,000</b>	<b>75,000</b>	<b>80,000</b>	<b>350,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
85,000	Storm Water Capital Fund	60,000	65,000	70,000	75,000	80,000	350,000
	<b>Total</b>	<b>60,000</b>	<b>65,000</b>	<b>70,000</b>	<b>75,000</b>	<b>80,000</b>	<b>350,000</b>

2025 thru 2029

## Capital Improvement Plan

### Inver Grove Heights, MN

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Project # STW-003  
Project Name Raingarden Inlet Rehabilitation

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Total Project Cost \$60,000 Department Stormwater  
Type Repairs/Maintenance Category Storm Water Utility  
Status Active

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#### 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.

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Prior	Expenditures	2025	2026	2027	2028	2029	Total
20,000	Installation	0	20,000	0	20,000	0	40,000
	<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>40,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
20,000	Storm Water Capital Fund	0	20,000	0	20,000	0	40,000
	<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost	\$65,000	Department	Stormwater
Type	Study	Category	Storm Water Utility
Status	Active		

### Description

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Preliminary Study	65,000	0	0	0	0	65,000
<b>Total</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Operating Fund	65,000	0	0	0	0	65,000
<b>Total</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$700,000 Department Stormwater  
 Type Improvement Category Storm Water Utility  
 Status Active

### 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	550,000	0	0	550,000
Planning/Design	75,000	75,000	0	0	0	150,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Capital Fund	75,000	75,000	550,000	0	0	700,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$50,000 Department Stormwater  
 Type Improvement Category Storm Water Utility  
 Status Active

### Description

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Capital Fund	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$1,000,000 Department Stomwater  
 Type Unassigned Category Storm Water Utility  
 Status Unfunded

### Description

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,000,000	0	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded	1,000,000	0	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

2025 thru 2029

## Capital Improvement Plan

Inver Grove Heights, MN

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

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Total Project Cost \$50,000 Department Stormwater  
Type Repairs/Maintenance Category Storm Water Utility  
Status Active

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### 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.

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	20,000	30,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Capital Fund	0	10,000	15,000	0	0	25,000
Storm Water Capital Fund-NWA	0	10,000	15,000	0	0	25,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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# Capital Improvement Plan

## Inver Grove Heights, MN

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

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

**Description**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	0	150,000	0	0	0	150,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Capital Fund	0	150,000	0	0	0	150,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost \$200,000 Department Stormwater  
 Type Unassigned Category Storm Water Utility  
 Status Active

**Description**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Improvement	0	0	0	200,000	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Capital Fund	0	0	0	200,000	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

Project # 2024-18  
 Project Name Northside Booster Monopole Construction

Total Project Cost	\$500,000	Department	Water
Type	Improvement	Category	Unassigned
Status	Unfunded		

#### Description

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction	500,000	0	0	0	0	500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Unfunded	500,000	0	0	0	0	500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$905,000 Department Water  
 Type Repairs/Maintenance Category Water Utility  
 Status Active

### Description

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
255,000	Repairs/Maintenance	30,000	140,000	150,000	160,000	170,000	650,000
	<b>Total</b>	<b>30,000</b>	<b>140,000</b>	<b>150,000</b>	<b>160,000</b>	<b>170,000</b>	<b>650,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
255,000	Water Capital Fund	30,000	140,000	150,000	160,000	170,000	650,000
	<b>Total</b>	<b>30,000</b>	<b>140,000</b>	<b>150,000</b>	<b>160,000</b>	<b>170,000</b>	<b>650,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$215,000 Department Water  
 Type Repairs/Maintenance Category Water Utility  
 Status Active

### 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	35,000	40,000	45,000	45,000	50,000	215,000
<b>Total</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>	<b>50,000</b>	<b>215,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Capital Fund	35,000	40,000	45,000	45,000	50,000	215,000
<b>Total</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>	<b>50,000</b>	<b>215,000</b>



# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost	\$5,000,000	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.

Expenditures	2025	2026	2027	2028	2029	Total
Improvement	0	1,600,000	1,600,000	1,600,000	0	4,800,000
Preliminary Study	200,000	0	0	0	0	200,000
<b>Total</b>	<b>200,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>5,000,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Water Capital Fund	200,000	1,600,000	1,600,000	1,600,000	0	5,000,000
<b>Total</b>	<b>200,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>5,000,000</b>

## Capital Improvement Plan

### Inver Grove Heights, MN

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

Total Project Cost	\$120,000	Contact	Eric Kramer
Department	Water	Type	Repairs/Maintenance
Category	Water Utility	Status	Active
Useful Life	10 years		

#### Description

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	20,000	20,000	25,000	25,000	30,000	120,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Capital Fund	20,000	20,000	25,000	25,000	30,000	120,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>120,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$1,150,000 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Repairs/Maintenance	0	0	1,050,000	0	0	1,050,000
Planning/Design	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Capital Fund	0	100,000	1,050,000	0	0	1,150,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost \$70,000 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Preliminary Study	0	0	70,000	0	0	70,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Capital Fund	0	0	70,000	0	0	70,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

# Capital Improvement Plan

## Inver Grove Heights, MN

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

Total Project Cost	\$100,000	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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Improvement	0	0	0	100,000	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Capital Fund	0	0	0	100,000	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>