



REPORT/RECOMMENDATION

To: MAYOR AND COUNCIL	Agenda Item <u>Item No. WS I</u>
From: Eric Roggeman	<input type="checkbox"/> Action
Assistant Finance Director	<input checked="" type="checkbox"/> Discussion
Date: October 2, 2012	<input type="checkbox"/> Information
Subject: Review 2013-2017 Capital Improvement Plan	

Recommendation:

See attached CIP for discussion at the worksession. No formal action is expected.

Info/Background:

You may notice some changes to the CIP document this year. There is a revised introductory section that better explains the process (pages 1-7), there are priority rankings for projects, departments have been adjusted slightly for the reorganization and to improve document layout, and there are improved explanations of projects as well as ties to strategic objectives (pages 17-150).

Attachments:

1. A detail inventory list of equipment included in the Equipment Replacement Program. City staff believes this program is not fully funded and will run out of money in a few years if no changes are made. While we are not recommending specific changes at this time, we are trying to raise awareness of the issue in order to prepare for the 2014-2015 budget process that will take place during the 2013 calendar year. Council requested this detailed inventory when the issue was last discussed.
2. A full draft of the proposed 2013-2017 Capital Improvement Plan (CIP) to be discussed.

CITY OF EDINA
Equipment Replacement Program Inventory List
All General Fund Departments

Description	PW Number	Finance Number	Original Purchase Year	Original Purchase Price	Life	Replace Amount - Trade in	Replace Year	Annual Need	2011 Balance Need
1 JDEdwards Payroll			2000		14	50,000	2014	3,571	39,286
2 Scala System			2001	-	10	14,000	2011	-	14,000
3 Remote Production Capability			2002	-	10	34,500	2012	3,450	31,050
4 Graphics			2003	-	10	70,000	2013	7,000	56,000
5 2004 Crown Vic	22164	3424	2003	28,331	10	10,000	2013	1,000	8,000
6 Mobile Switch System			2004	-	10	30,000	2014	3,000	21,000
7 Council Chamber Camera System			2004	-	10	70,000	2014	7,000	49,000
8 Council Chambers Monitors			2004	-	10	29,000	2014	2,900	20,300
9 Tightrope Cablecase System			2005	-	10	46,000	2015	4,600	27,600
10 VGA Routing Systems			2006	-	10	10,000	2016	1,000	5,000
11 Production Switcher			2007	-	10	80,000	2017	8,000	32,000
12 JDE Financial			2000		18	50,000	2018	2,778	30,556
13 Voting Stations - 208			1988	-	29	30,000	2017	1,034	23,793
14 Turning Point Technology			2008	3,000	10	3,500	2018	350	1,050
15 Voting Stations - 20			2000	3,913	30	5,000	2030	167	1,833
16 Voting Stations - 70			2008	13,650	30	15,000	2038	500	1,500
17 2005 Taurus	22112	3822	2005	11,947	10	15,000	2015	1,500	9,000
18 2005 Taurus	22113	3823	2005	11,947	10	15,000	2015	1,500	9,000
19 2010 Focus	22114	7177	2009	13,474	10	15,000	2019	1,500	3,000
20 Leica Survey		3818	2006	31,630	7	26,000	2013	3,714	18,571
21 Sokkia Set 4100		2259	1999	10,534	14	-	2013	-	-
22 2005 Silverado	24231	3825	2005	15,175	10	25,000	2015	2,500	15,000
23 Autocad Softare			2005	18,000	10	20,000	2015	2,000	12,000
24 2006 Ford F150	24232	4469	2008	16,746	8	25,000	2016	3,125	9,375
25 2003 GMC 2500 Van	24229	3375	2003	21,889	14	28,000	2017	2,000	16,000
26 Robotic Total		3427	2003	31,945	15	30,000	2018	2,000	16,000
27 Pavement Mgmt Software		4470	2006	29,075	12	30,000	2018	2,500	12,500
28 2005 Chevy Silverado	24230	3824	2008	15,175	10	15,000	2018	1,500	4,500
29 Survey Equipment		7298	2010	17,971	10	15,000	2020	1,500	1,500
30 2010 Ford Transit Con	24233	7299	2010	20,505	10	17,500	2020	1,750	1,750
31 2010 Ford Transit Con	24234	7300	2010	20,505	10	17,500	2020	1,750	1,750
32 1982 Oil distributor truc	25332	2420	1982	20,000	30	10,000	2012	333	9,667
33 1996 Ford L8000	25312	2423	1996	77,236	16	65,000	2012	4,063	60,938
34 Gilcrest 813RT Paver	25405	2459	1996	47,314	16	43,000	2012	2,688	40,313
35 1999 GMC Sierra	25319	2265	1999	50,000	14	48,500	2013	3,464	41,571
36 1992 Cat PS180	25456		1992	20,000	20	39,000	2012	1,950	37,050
37 Vibromax 263 Roller	25466	2467	1997	18,000	15	32,000	2012	2,133	29,867
38 1998 Ford LT8501 Dur	25315	2271	1998	110,000	14	145,000	2012	10,357	134,643
39 2006 Pelican Sweeper	25484	4472	2006	137,073	6	-	2012	-	-
40 Wacker Asphalt Roller	25476	3416	2003	11,167	9	12,000	2012	1,333	10,667
41 Gilcrest Asphalt paver	25477	3675	2003	32,323	9	29,585	2012	3,287	26,298
42 2000 Sterling Lt7500	25324	2269	2000	127,070	13	-	2013	-	-
43 Case 6034S Skid steel	25418	2554	2002	50,693	11	44,241	2013	4,022	36,197
44 2003 Chevy Silverado	25246	3415	2003	16,418	10	15,067	2013	1,507	12,054
45 Cat PS180 Roller	25458	2450	1993	22,000	20	35,000	2013	1,750	31,500
46 Wirtgen Cold Milling M.	25467	2470	1998	120,000	15	200,000	2013	13,333	173,333
47 Quipnet Towmaster Tr.	25522	2471	1999	12,000	14	12,840	2013	917	11,006
48 2001 Chevy 1500	25282		2001	20,114	12	19,021	2013	1,585	15,851
49 2002 GMC 2500	25222		2001	26,487	13	25,841	2014	1,988	19,878
50 2004 Pelican Street Sv	25481	3731	2004	122,329	10	-	2014	-	-
51 1998 Chevy 3500	25219		1998	19,600	16	18,472	2014	1,155	15,009

CITY OF EDINA
Equipment Replacement Program Inventory List
All General Fund Departments

Description	PW Number	Finance Number	Original Purchase Year	Original Purchase Price	Life	Replace Amount - Trade in	Replace Year	Annual Need	2011 Balance Need
52 Case Wheel Loader	25471	2477	2001	135,422	13	80,000	2014	6,154	61,538
53 2003 MT5 trackless	25475	3379	2003	71,900	11	90,000	2014	8,182	65,455
54 Case 90XT Skid Steer	25417	2475	2001	44,002	13	37,082	2014	2,852	28,525
55 2001 Trackless Tractor	25470	2476	2001	76,591	13	90,000	2014	6,923	69,231
56 Sterling LT7500 13'	25328	2550	2002	123,205	12	170,000	2014	14,167	127,500
57 2000 Sterling Dump	25323	2267	2000	108,605	15	160,000	2015	10,667	117,333
58 Beuthling B400 Roller	25410	2438	1988	12,000	27	35,000	2015	1,296	29,815
59 2003 MTR Trackless T	25480	3730	2004	77,643	11	90,000	2015	8,182	57,273
60 2005 Chevy 2500	25247	3728	2004	13,871	11	12,342	2015	1,122	7,854
61 2003 GMC Sierra	25333	2551	2002	28,000	13	17,500	2015	1,346	12,115
62 BFXB60D Pickup	25333	2557	2002	-	13	-	2015	-	-
63 Case 6003S Wheel Lo	25473	2552	2002	106,953	14	64,439	2016	4,603	41,425
64 Bucket for wheel loade	25473	2555	2002	-	14	-	2016	-	-
65 2000 Sterling Lt7500	25325	2268	2000	114,080	16	160,000	2016	10,000	110,000
66 1998 Trackless MT5T	25446		1998	51,600	18	90,000	2016	5,000	65,000
67 2003 Chevy Silverado	25245		2003	13,546	13	11,994	2016	923	7,381
68 2003 Case 721D	25479		2004	152,864	12	123,564	2016	10,297	72,079
69 Etnyre Chip Spreader	25453	2445	1991	41,400	25	75,000	2016	3,000	60,000
70 1991 GMC T25 wrecke	30300	2273	1991	69,940	25	60,000	2016	2,400	48,000
71 2006 Silverado 3500	25300	3826	2005	22,939	11	21,995	2016	2,000	11,997
72 SW9 Powerboss Swee	25483	4471	2006	42,745	10	38,237	2016	3,824	19,119
73 2006 JLG PSESLIFT	25501		2010	9,993	6	9,193	2016	1,532	1,532
74 2001 Ingersoll 185WTF	25516	2474	2001	10,746	15	9,998	2016	667	6,665
75 L7500 Dump truck	25326	2276	2001	105,300	16	160,000	2017	10,000	100,000
76 L7500 Dump truck	25327	2275	2001	105,300	16	160,000	2017	10,000	100,000
77 2007 Chevy Silverado	25248	4474	2006	16,784	11	15,458	2017	1,405	7,026
78 2007 Chevy 2500 HD p	25249	4992	2007	19,478	10	17,841	2017	1,784	7,136
79 2002 Allu SM3-23	25474		2002	40,257	15	38,074	2017	2,538	22,844
80 Case 821C Wheel Loa	25482	3847	2005	175,560	12	137,899	2017	11,492	68,950
81 Bomag TW500 Oil Dist	25542	4990	2007	17,551	10	16,280	2017	1,628	6,512
82 2007 ADDCO	25543	5046	2007	19,031	10	17,863	2017	1,786	7,145
83 Sterling LT7500	25329	2549	2002	112,165	16	160,000	2018	10,000	90,000
84 L7501 Dump truck	25334	3377	2003	132,457	15	170,000	2018	11,333	90,667
85 Sterling Grader	25334	3502	2003	-	15	-	2018	-	-
86 2008 Chevy uplander v	25200	5986	2008	17,906	10	16,660	2018	1,666	4,998
87 2008 Chevy Silverado	25201	5987	2008	27,350	10	15,474	2018	1,547	4,642
88 2005 Sterling LT75	25338	3684	2004	139,724	14	170,000	2018	12,143	85,000
89 Tandem 13'	25338	3726	2004	-	14	-	2018	-	-
90 2005 Sterling LT75	25340	3683	2004	139,724	14	170,000	2018	12,143	85,000
91 Tandem 13'	25340	3727	2004	-	14	-	2018	-	-
92 2007 Trackless MT5T	25485	4991	2007	95,779	11	87,484	2018	7,953	31,812
93 1998 Chevy 1 ton	30301	2272	1998	33,062	20	27,000	2018	1,350	17,550
94 Sterling L8500	25343	3828	2005	135,551	13	125,039	2018	9,618	57,710
95 J-Craft Truck Body w/	25343	3827	2005	-	13	-	2018	-	-
96 2008 Pelican Sweeper	25486	5985	2008	162,965	10	-	2018	-	-
97 Altec RW18 Planer	25489	7378	2011	15,123	7	14,182	2018	2,026	-
98 L7500 Dump truck	25335	3378	2003	121,715	16	160,000	2019	10,000	80,000
99 10' Box dump	25335	3563	2003	-	16	-	2019	-	-
100 L7501 Dump truck	25336	3376	2003	132,457	16	170,000	2019	10,625	85,000
101 Sterling Grader	25336	3503	2003	-	16	-	2019	-	-
102 2009 Silverado	25301	7181	2009	20,248	10	19,165	2019	1,917	3,833

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103 Sterling LT8500	25344	4995	2007	161,965	12	170,000	2019	14,167	56,667
104 2007 Silverado 2500HI	25345	4996	2007	151,082	12	141,657	2019	11,805	47,219
105 KP810 truck body with	25345	4993	2007	-	12	-	2019	-	-
106 Sterling LT8500	25346	4994	2007	161,965	12	170,000	2019	14,167	56,667
107 2004 Clark C25C	25402		2010	10,250	9	9,467	2019	1,052	1,052
108 Snowquip XX 60" Snow	25472	7249	2010	12,500	9	10,375	2019	1,153	1,153
109 GMC Street striping tru	25478	3676	2003	133,000	16	122,310	2019	7,644	61,155
110 2009 Ventrac 4231	25547	7180	2009	27,831	10	27,000	2019	2,700	5,400
111 Rosco Spray patch tru	25341	4972	2006	135,322	14	124,795	2020	8,914	44,570
112 2008 Silverado 3500	25347	5018	2007	35,000	13	34,450	2020	2,650	10,600
113 Model MS30 Rider Swi	30404	7294	2010	36,604	10	35,000	2020	3,500	3,500
114 3641 Snogo	25403	2461	1996	51,760	25	50,000	2021	2,000	30,000
115 2011 Ford F550 4X4	25303	7303	2010	69,464	11	64,326	2021	5,848	5,848
116 2011 Ford F550 Body ;	25303	7360	2011	-	10	-	2021	-	-
117 L8500 Sterling	25349	6004	2008	168,267	13	160,045	2021	12,311	36,933
118 L8500 Sterling	25351	6005	2008	168,267	13	160,000	2021	12,308	36,923
119 7433S Case Loader	25487	7179	2009	184,030	12	146,912	2021	12,243	24,485
120 51" SnoQuip XX Blowe	25488	7389	2011	18,896	10	17,219	2021	1,722	-
121 51" SnoQuip XX Blowe	25491	7388	2011	17,827	10	16,074	2021	1,607	-
122 51" SnoQuip XX Blowe	25492	7305	2010	18,896	11	17,218	2021	1,565	1,565
123 Crafc0 SS125 Diesel M	25531	4473	2006	27,255	16	22,500	2022	1,406	7,031
124 2011 Ford F550 4X2	25353	7304	2010	100,272	13	92,291	2023	7,099	7,099
125 2008 Tomahawk Trail	25500		2008	1,598	15	54,408	2023	3,627	10,882
126 2012 International 740i	25348	7379	2011	179,352	13	171,906	2024	13,224	-
127 2012 International 740i	25355	7385	2011	194,028	13	182,609	2024	14,047	-
128 Miller Curbing Machine	25529	3729	2004	9,877	20	9,068	2024	453	3,174
129 Patch King 6 Ton Patcl	25343	3829	2005	-	20	-	2025	-	-
130 2011 Snowblast M800i	25490	7377	2011	93,777	20	90,341	2031	4,517	-
131 2005 Chevy Tahoe	26143	4475	2006	32,684	4	33,000	2010	-	33,000
132 2003 Chevy Impala	26161	3418	2003	18,188	7	15,000	2010	-	15,000
133 2007 Dodge Charger	26193	5017	2007	23,589	4	25,337	2011	-	25,337
134 PictureLink Photo Img - Jail			2004	21,179	7	22,000	2011	-	22,000
135 Index Fingerprint System - Jail			2004	20,199	7	21,000	2011	-	21,000
136 2004 Chevy Malibu	26192		2004	19,200	7	19,200	2011	-	19,200
137 2005 Chevy Uplander	26183	3836	2005	17,547	7	18,000	2012	2,571	15,429
138 2005 Chevy Impala	26184	3837	2005	17,298	7	18,000	2012	2,571	15,429
139 2005 Chevy Impala	26185	3838	2005	19,448	7	20,000	2012	2,857	17,143
140 2005 Chevy Impala	26186	3839	2005	17,298	7	18,000	2012	2,571	15,429
141 2005 Chevy Impala	26187	3840	2005	19,081	7	20,000	2012	2,857	17,143
142 2008 Chevy Silverado	26205	5996	2008	28,250	4	23,141	2012	5,785	17,356
143 Police Computer OSSI Hardware			2008	166,629	4	166,629	2012	41,657	124,972
144 2006 Dodge Caravan	26189	4476	2006	17,827	7	18,000	2013	2,571	12,857
145 2006 Chevy Impala	26190	4477	2006	19,334	7	20,000	2013	2,857	14,286
146 2010 Ford Crown Victc	26106	7282	2010	22,927	3	23,000	2013	7,667	7,667
147 2010 Ford Crown Victc	26107	7283	2010	22,927	3	23,000	2013	7,667	7,667
148 2010 Ford Crown Victc	26102	7284	2010	22,927	3	23,000	2013	7,667	7,667
149 2009 Crown Vic	26197		2009	22,276	4	24,916	2013	6,229	12,458
150 ICOP Squad Video System			2009	118,273	4	120,000	2013	30,000	60,000
151 2007 Dodge Charger	26194	4999	2007	25,668	7	26,000	2014	3,714	14,857
152 2007 Expedition	26204	4998	2007	28,264	7	29,000	2014	4,143	16,571
153 15 Pro Laser III			2006	46,995	8	46,995	2014	5,874	29,372

CITY OF EDINA
Equipment Replacement Program Inventory List
All General Fund Departments

Description	PW Number	Finance Number	Original Purchase Year	Original Purchase Price	Life	Replace Amount - Trade in	Replace Year	Annual Need	2011 Balance Need
154 Ricoh Aficio Copiers (2)			2007	24,437	7	26,000	2014	3,714	14,857
155 Mobiles & Portables (Dispatch)			2004	588,350	10	588,350	2014	58,835	411,845
156 2011 Ford Crown Victc	26111	7364	2011	22,889	3	23,000	2014	7,667	-
157 2011 Ford Crown Victc	26114	7365	2011	22,889	3	23,000	2014	7,667	-
158 2011 Ford Crown Victc	26113	7366	2011	22,889	3	23,000	2014	7,667	-
159 2011 Ford Crown Victc	26115	7367	2011	22,889	3	23,000	2014	7,667	-
160 2011 Ford Crown Victc	26110	7368	2011	22,889	3	23,000	2014	7,667	-
161 2011 Ford Crown Victc	26994	7369	2011	22,863	3	23,000	2014	7,667	-
162 2011 Ford Crown Victc	26995	7370	2011	22,863	3	23,000	2014	7,667	-
163 2011 Ford Crown Victc	26191	7375	2011	22,146	3	23,000	2014	7,667	-
164 2011 Ford Crown Victc	26118	7384	2011	22,642	3	23,000	2014	7,667	-
165 800 MHZ Base Communications (Dispatch)			2004	354,450	11	365,000	2015	33,182	232,273
166 2006 Sebring	26195	5941	2008	14,347	7	15,000	2015	2,143	6,429
167 2008 Chevy Impala	26196	5988	2008	18,453	7	22,953	2015	3,279	9,837
168 2008 Chevy Trailblazer	26207	5989	2008	23,197	7	22,986	2015	3,284	9,851
169 2008 Chevy Trailblazer	26208	5997	2008	23,197	7	22,986	2015	3,284	9,851
170 55 Glock Pistols			2006	23,760	10	24,760	2016	2,476	12,380
171 Speed Trailer			2007	9,000	10	10,000	2017	1,000	4,000
172 15 Stalker Radars			2010	37,000	8	38,000	2018	4,750	4,750
173 1998 Ford E450 SD	26301		1998	20,000	20	20,000	2018	1,000	13,000
174 Police Computer OSSI Software		7225	2008	699,709	10	1,000,000	2018	100,000	300,000
175 2011 Chevy Equinox A	26163	7371	2011	21,039	7	22,000	2018	3,143	-
176 2011 Chevy Equinox 4	26164	7372	2011	20,576	7	22,000	2018	3,143	-
177 2011 Chevy Equinox 4	26165	7373	2011	20,576	7	22,000	2018	3,143	-
178 SLR Commander Rifle Project (19)			2009	24,732	10	24,732	2019	2,473	4,946
179 Dispatch Consoles/Furniture			2004	43,000	15	44,290	2019	2,953	20,669
180 Security/Access Control/Cameras, etc.			2004	247,812	15	247,812	2019	16,521	115,646
181 Connectivity/Microwave (Dispatch)			2004	327,880	15	327,880	2019	21,859	153,011
182 In-Building Enhancements (Dispatch)			2004	250,000	15	250,000	2019	16,667	116,667
183 2008 Chevy Silverado-	26206	5998	2008	28,800	4	25,000	2012	6,250	18,750
184 2002 Ford Taurus	31170	2566	2002	14,204	12	16,500	2014	1,375	12,375
185 1989 Chevy Pickup Gr	27244	2351	1989	14,567	15	20,000	2004	-	20,000
186 2003 GMC Sierra	27284	3425	2003	25,299	10	35,000	2013	3,500	28,000
187 LP12 Defib		3428	2003	21,264	10	40,000	2013	4,000	32,000
188 LP12 Defib		3429	2003	21,264	10	40,000	2013	4,000	32,000
189 LP12 Defib		3430	2003	21,264	10	40,000	2013	4,000	32,000
190 LP12 Defib		3431	2003	21,264	10	40,000	2013	4,000	32,000
191 Ford E350 Ambulance	27295	5939	2007	82,371	6	165,000	2013	27,500	110,000
192 Ford E350	27295	4810	2006	30,000	7	0	2013	-	-
193 Usar Lift bag kit		3663	2003	37,096	10	40,000	2013	4,000	32,000
194 Search camera		3666	2003	14,330	10	15,000	2013	1,500	12,000
195 Pneumatic air shore kit		3667	2003	45,000	10	45,000	2013	4,500	36,000
196 Accoustical listening device		3668	2003	13,770	10	15,000	2013	1,500	12,000
197 Misc Rescue Equipment			2004	100,000	10	120,000	2014	12,000	84,000
198 Thermal Imager		4484	2006	10,038	8	9,000	2014	1,125	5,625
199 Thermal Imager			2006		8	9,000	2014	1,125	5,625
200 Thermal Imager			2007		8	9,000	2015	1,125	4,500
201 Thermal Imager			2007		8	9,000	2015	1,125	4,500
202 2005 Ford Explorer	27285	3843	2005	24,477	10	35,000	2015	3,500	21,000
203 Ford E450 Ambulance	27392	7175	2009	108,211	6	165,000	2015	27,500	55,000
204 Hydraulic Rescue Equip x2			2005	40,000	10	55,000	2015	5,500	33,000

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205 2010 Ford E450 Ambu	27394	7241	2010	158,327	6	165,000	2016	27,500	27,500
206 2007 Chevy Tahoe	27286	5003	2007	37,977	10	35,000	2017	3,500	14,000
207 2007 Chevy Tahoe	27287	5004	2007	36,974	10	35,000	2017	3,500	14,000
208 2008 Chevy Silverado	27288	5002	2007	27,182	10	25,000	2017	2,500	10,000
209 Hydraulic Breaching & cutting		3671	2003	22,815	15	25,000	2018	1,667	13,333
210 2008 Chevy Tahoe	27289	6007	2008	33,130	10	35,000	2018	3,500	10,500
211 2008 Chevy Tahoe	27290	6006	2008	30,133	10	35,000	2018	3,500	10,500
212 1998 Pierce Quantum	27381	2365	1998	325,449	20	550,000	2018	27,500	357,500
213 Stryker Power 6500 Cot		7174	2009	11,222	10	13,000	2019	1,300	2,600
214 Stryker PowerPro Cot		7289	2010	10,861	10	13,000	2020	1,300	1,300
215 Stryker PowerPro Cot			2010		10	13,000	2020	1,300	1,300
216 Mobile Air Cart Response		3852	2005	38,888	15	40,000	2020	2,667	16,000
217 Hydraulic Rescue Equip x2			2011	48,000	10	60,000	2021	6,000	-
218 2001 Pierce Aerial	27390	2366	2001	583,418	20	900,000	2021	45,000	450,000
219 H&H TC20-2 Enclosed	27404	4485	2006	25,510	15	30,000	2021	2,000	10,000
220 2011 Chevy Tahoe 15l	27201	7361	2011	34,312	10	35,000	2021	3,500	-
221 2011 Chevy Tahoe 4x4	27202	7362	2011	34,312	10	35,000	2021	3,500	-
222 2011 Chevy Tahoe 4x4	27203	7363	2011	34,312	10	35,000	2021	3,500	-
223 2010 40 SCBA Pack & Bottles			2010		15	250,000	2025	16,667	16,667
224 2005 Pumper	27383	3844	2005	268,116	20	550,000	2025	27,500	165,000
225 Duramax Roundtop Trailer		7306	2010	22,530	15	30,000	2025	2,000	2,000
226 2011 Rosenbauer Firej	27382	7383	2011	420,966	20	600,000	2031	30,000	-
227 1976 Warning Siren -Valley View			1976	11,000	25	17,684	2001	-	17,684
228 1978 Warning Siren -Overhold Pass			1978	11,000	25	18,000	2003	-	18,000
229 1983 Warning Siren - Eden Ave			1983	11,000	25	18,500	2008	-	18,500
230 1989 Warning Siren - 44th St.		2331	1989	5,800	25	16,000	2014	640	14,080
231 1993 Warning Siren -France Ave		2334	1993	5,800	25	16,000	2018	640	11,520
232 1995 Warning Siren - Blake Rd		2336	1995	5,800	25	16,000	2020	640	10,240
233 1997 Warning Siren - Hansen Rc		2337	1997	15,806	25	16,000	2022	640	8,960
234 2000 Warning Siren - Gleason/Dewey Hill			2000	15,806	25	16,000	2025	640	7,040
235 2004 Warning Siren - 70th St.		3735	2004	15,942	25	16,000	2029	640	4,480
236 2008 Warning Siren - 58th St.			2008	18,223	25	19,000	2033	760	2,280
237 2001DC FWS Siren		7296	2010	17,684	25	18,000	2035	720	720
238 2001DC FWS Siren - 5013 Vernc		7382	2011	17,887	25	18,000	2036	720	-
239 2000 Ford Taurus	29118	2388	2000	14,286	10	15,000	2010	-	15,000
240 2004 Ford Taurus	29119	3725	2004	12,089	10	18,000	2014	1,800	12,600
241 2007 Chevy Malibu	29113	5007	2007	12,806	10	20,000	2017	2,000	8,000
242 2007 Chevy Malibu	29114	5008	2007	12,806	10	20,000	2017	2,000	8,000
243 2007 Chevy Malibu	29115	5009	2007	12,806	10	20,000	2017	2,000	8,000
244 2009 Chevy Aveo	29120	6003	2008	11,729	10	20,000	2018	2,000	6,000
245 2010 Ford Focus	29121	7286	2010	13,529	10	22,000	2020	2,200	2,200
246 Large format printer			2012	10,000	10	10,000	2022	1,000	(1,000)
247 Copier/printer by Inspections			2012	10,000	10	10,000	2022	1,000	(1,000)
248 Xerox Copier		2396	1998	30,264	10	25,000	2008	-	25,000
249 Ricoh 3260C Color Copier		5010	2007	25,462	10	25,000	2017	2,500	10,000
250 Telephone System		7224	2009	221,058	10	200,000	2019	20,000	40,000
251 1996 chevy pickup	47207	2523	1996	27,806	10	30,500	2006	-	30,500
252 1999 GMC Sierra	47378	2522	1999	27,199	10	30,000	2009	-	30,000
253 JD 6200 Tractor	47459	2500	1997	43,180	12	58,000	2009	-	58,000
254 Cushman 3whl truckste	47654	2502	1999	10,451	10	12,000	2009	-	12,000
255 2000 GMC Sierra	47208	2520	2000	20,693	10	22,000	2010	-	22,000

CITY OF EDINA
Equipment Replacement Program Inventory List
All General Fund Departments

Description	PW Number	Finance Number	Original Purchase Year	Original Purchase Price	Life	Replace Amount - Trade in	Replace Year	Annual Need	2011 Balance Need
256 Jacobsen HR9016 Mow	47452	2507	2000	64,414	10	65,000	2010	-	65,000
257 2001 Chevy ext cab	47298	2528	2001	20,134	10	22,000	2011	-	22,000
258 2001 Chevy	47299	2527	2001	15,903	10	23,000	2011	-	23,000
259 2002 GMC Sonoma	47211	2567	2002	22,111	10	23,000	2012	2,300	20,700
260 60" turf Sweeper	47523	2569	2002	21,083	10	20,000	2012	2,000	18,000
261 SMI 72000 Big Vac Sw	47527	2570	2002	13,874	10	14,000	2012	1,400	12,600
262 Toro GM3500D Tracto	47648	3850	2005	24,621	7	25,000	2012	3,571	21,429
263 2003 Chevy S10	47212	3426	2003	15,688	10	20,000	2013	2,000	16,000
264 2004 Chevy Silverado	47381	3682	2004	26,059	10	30,000	2014	3,000	21,000
265 249S Wheel loader	47450	2505	1999	34,010	15	35,000	2014	2,333	28,000
266 2007 John Deere 1445	47657	5013	2007	18,863	7	18,000	2014	2,571	10,286
267 2005 Ford F150	47209	3845	2005	14,560	10	14,195	2015	1,420	8,517
268 2005 Chevy Silverado	47213	3846	2005	22,807	10	21,905	2015	2,191	13,143
269 GX345 Lawn tractor	47649	3851	2005	6,461	10	6,225	2015	623	3,735
270 2006 Chevy Colorado	47214	4488	2006	20,836	10	21,400	2016	2,140	10,700
271 2004 John Deere Tract	47468	3736	2004	39,134	12	50,355	2016	4,196	29,374
272 72" riding Mower	47471	4487	2006	10,221	10	10,000	2016	1,000	5,000
273 Jacobsen Truck Cart	47655	4489	2006	16,167	10	16,500	2016	1,650	8,250
274 JTO127 Jacobsen Truc	47679	7173	2009	20,052	7	20,000	2016	2,857	5,714
275 56031KW 60" Lawn Tr	47503	7169	2009	14,824	7	15,000	2016	2,143	4,286
276 2007 Ford Ranger	47215	5016	2007	11,591	10	11,600	2017	1,160	4,640
277 2007 Silverado 1500	47216	5014	2007	24,237	10	20,000	2017	2,000	8,000
278 2008 ford Ranger	47217	6000	2008	11,848	10	11,600	2018	1,160	3,480
279 2008 Chevy Silverado	47218	6001	2008	26,876	10	27,000	2018	2,700	8,100
280 Sterling Log Loader	47380		2003	132,476	15	140,000	2018	9,333	74,667
281 Deere 5525 Utility Trac	47470	4490	2006	53,361	12	54,000	2018	4,500	22,500
282 Jacobsen Turfcut 628E	47475	7380	2011	21,099	7	16,000	2018	2,286	-
283 Cub Cadet 60" Mower	47504	7400	2011	13,999	7	14,000	2018	2,000	-
284 John Deere 1445 Fron	47474	7381	2011	19,005	7	15,000	2018	2,143	-
285 Jacobsen HR9016 Mow	47502	7170	2009	76,300	10	80,000	2019	8,000	16,000
286 John Deere 5525 Tract	47472	5015	2007	54,570	12	41,000	2019	3,417	13,667
287 2009 Silverado 1500	47220	7171	2009	22,539	10	25,000	2019	2,500	5,000
288 2009 Silverado 1500	47219	7172	2009	22,567	10	25,000	2019	2,500	5,000
289 2010 Ford E250 Cargo	47221	7287	2010	17,989	10	20,000	2020	2,000	2,000
290 2010 Vermeer Brush Chipper		7288	2010	26,874	10	28,000	2020	2,800	2,800
291 Tennant 32" Floor Scr	30403	7293	2010	15,237	10	16,000	2020	1,600	1,600
292 2011 Ford F450	47382	7376	2011	59,720	10	60,000	2021	6,000	-
293 2011 Ford XLT Range	47223	7386	2011	18,661	10	19,000	2021	1,900	-
294 2011 Ford Ranger 4x2	47222	7387	2011	14,215	10	15,000	2021	1,500	-
295 HR 9016 Jacobsen Tr	47454	3849	2005	64,529	20	65,000	2025	3,250	19,500
296 2010 Terex Track Loac	47473	7292	2010	36,353	15	40,000	2025	2,667	2,667
297 2011 Freightliner M21C	47383	7374	2011	146,155	15	150,000	2026	10,000	-
GRAND TOTALS PER 12/31/11 INVENTORY				<u>\$ 15,319,918</u>		<u>\$ 17,730,232</u>		<u>\$ 1,519,856</u>	<u>\$ 8,286,919</u>

Actual Totals from 2011 Audit & 2012 Budget

\$ 992,072 \$ 2,321,050

Annual & Carry-over Amounts Equipment Replacement Program is underfunded by

\$ 527,784 \$ 5,965,869

CITY OF EDINA, MINNESOTA



DRAFT CAPITAL IMPROVEMENT PLAN 2013-2017

EDINA CITY COUNCIL

Mayor
Councilmember
Councilmember
Councilmember
Councilmember

James Hovland
Joni Bennett
Mary Brindle
Josh Sprague
Ann Swenson



CITY OF EDINA, MINNESOTA

TABLE OF CONTENTS CAPITAL IMPROVEMENT PLAN

DESCRIPTION	PAGE
INTRODUCTION	
• Organization	1
• Policy	2
• Process	2
• Priorities	3
• Financing	3
• Use of estimates	7
CIP SUMMARY	
• Construction Fund Balance	8
• Capital Improvement Plan Summary	9
DETAIL PROJECT DESCRIPTIONS	
• Administration – Liquor Store	17
• Community Development & HRA	25
• Engineering	29
• General Government Functions	60
• Park & Recreation	69
• Parks – Aquatic Center	88
• Parks – Arena	95
• Parks – Art Center	106
• Parks – Centennial Lakes Park	109
• Parks – Edinborough Park	113
• Parks – Golf Course	133
• Public Safety Functions	141
• Public Works	150

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ORGANIZATION

The City of Edina operates under a "Plan B" council-manager form of government. The City Council determines all matters of policy and appoints the City Manager. The City Manager is responsible for implementing policies and carrying out the business of City government.

City services are provided by a staff that includes about 270 regular full-time employees, nearly 100 regular part-time employees and several hundred seasonal workers (mostly in parks and recreation programs). Many volunteers assist the staff.

The customer service-oriented City is divided into the following departments and offices: Administration, Communications & Technology Services, Community Development, Engineering, Finance, Fire, Human Resources, Parks & Recreation, Police and Public Works.

Staff work is guided Edina Vision 20/20, the City's strategic plan. The City's mission is to provide effective and valued services, maintain a sound public infrastructure, offer premier public facilities and guide the development and redevelopment of lands, all in a manner that sustains and improves the uncommonly high quality of life enjoyed by our residents and businesses.

The City's vision is to be the preeminent place for living, learning, raising families and doing business distinguished by:

- A livable environment
- Effective and valued city services
- A sound public infrastructure
- A balance of land uses, and
- Innovation



CITY OF EDINA, MINNESOTA

INTRODUCTION CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN (CIP) POLICY

The goal of the City's CIP is to develop a comprehensive program for use by decision makers to guide capital investments based on an assessment of the community's needs, taking into account the best use of limited resources while providing efficient and effective municipal services.

The City will develop a five-year plan for capital improvements and update it annually. The CIP process includes analyzing projects contributing to the public health and welfare, projects helping to maintain and improve the efficiency of the existing systems, and projects that define a future need within the community.

The City will identify the estimated cost and potential funding sources for each capital project proposal in the CIP. Purchase contracts for equipment and projects included in the CIP must still be properly authorized according to the City's Purchasing Policy.

The CIP will include equipment and projects from any City fund.

Adopted by City Council February 20, 2007

Revisions: March 20, 2007
 December 15, 2009

PROCESS

The City implemented a two-year budget cycle process beginning with the 2012-2013 operating budget. The objective is to take an alternating year approach to the operating budget and CIP processes. While both the operating budget and CIP will be reviewed every year, the majority of the planning, focus and effort will alternate between the two.

During odd-numbered years, the City's focus will be on the operating budget. Extra efforts are dedicated to citizen engagement processes and a two-year operating budget, which will take effect on January 1 of the following even-numbered year. The CIP is reviewed but only updated if necessary.

During even-numbered years, the City's focus will be on the CIP. Extra efforts are dedicated to reviewing the projects in the CIP and prioritizing them based on information available at the time. The operating budget is reviewed but only updated if necessary.



PRIORITIES

While prioritization has always been part of the CIP process, the City implemented a formal process that standardizes priorities across functions and departments, beginning with the 2013-2017 CIP. The prioritization process considers strategic goals and objectives, which are set by the City Council and interpreted by City staff. The recommended CIP and priorities are then submitted back to the City Council for consideration, modification, and adoption.

The City uses a 7-point prioritization scale that is represented as follows:

1. Critical
- 2.
3. Significant
- 4.
5. Important
- 6.
7. Desirable

The CIP prioritization process is completed once every two years, as described in the preceding "Process" section. Typically most higher-priority projects are scheduled to be completed first couple years of the CIP with the lower-priority projects scheduled later in the 5-year CIP timeline. However, the City recognizes that circumstances and priorities can change over time and in some cases may cause the timing of some projects to be moved forward or back after adoption of the CIP. These changes are considered by the Council on a case-by-case basis.

FINANCING

Planning for capital improvements requires sound and economical financing. The City of Edina is able to utilize several financing mechanisms ranging from cash reserves to special-purpose funds as well as borrowing through bond sales. The exact financing method for each improvement is based on the general policies, jurisdictions and legal requirements. The final selection and scheduling of proposed capital improvements is then based on the ability of the City to draw upon various funds. The total cost for each project includes construction costs, administration costs and interest.



CITY OF EDINA, MINNESOTA

INTRODUCTION CAPITAL IMPROVEMENT PLAN

In analyzing the financial viability of the capital improvements in the current plan, the following methods of financing were examined:

1. **Construction Fund** – This fund is designed to provide a funding source for capital improvements that otherwise would not have financing available. Revenues for this fund are derived from such sources as investment income and transfers from other funds. The City’s Fund Balance Policy specifies that this is the preferred destination for any unassigned fund balance in the General Fund at the end of each year. Continuing this practice will provide money for high-priority projects to move forward.
2. **Equipment Replacement Program** – This program is designed to provide a funding source to replace all the equipment currently used by General Fund departments when it is time to be replaced. This revolving fund is replenished by a tax levy and allows the City to buy needed equipment without the additional costs of issuing debt. Equipment purchased under this program includes squad cars, fire trucks, plows, passenger cars and trucks, and even lawn mowers, among other items.
3. **Enterprise Funds** – The City’s enterprise funds include Utilities, Liquor, Aquatic Center, Golf Course, Arena, Art Center, Edinborough Park, and Centennial Lakes. Capital Improvements and equipment purchased in the enterprise funds may be financed through revenues derived from user charges for the respective services, when available.

When an enterprise fund does not have enough cash to pay for a specific project, the City may decide to use money from another source (usually the Construction Fund) or the City may decide to issue Enterprise Revenue Bonds. See below for further description of these financing methods.

4. **Tax Increment (TIF) Funds** – These funds are derived from tax increment districts including 50th and France, Southeast Edina, Grandview, and 70th Street and Cahill Road. In tax increment districts, property owners pay ad valorem taxes at the full rate levied by the units of local government within the taxing jurisdiction.



At the time the tax increment district is created, property values are “frozen”. The units of local government receive taxes based on the frozen property values. Any additional taxes paid by property owners based on the increase in property values since the district was created is known as the “increment”. The increment revenue is then used to finance physical improvements within the district.

5. **Pedestrian Bike Safety Fund** – The City is considering setting up a new fund for 2013 that would collect money from a utility franchise fee to be used for projects that promote pedestrian and bike safety.
6. **Special Assessments** – Special assessments are based on the concept that when land is benefited from a particular improvement, all or part of the costs of the improvement should be levied against those properties to finance such improvements.

Since it often takes several years for the City to collect special assessments, the City may decide to issue bonds for cash flow purposes. See Public Improvement Revolving Bonds for further description of this financing tool.

7. **Municipal State Aid (MSA)** – The Minnesota Department of Transportation (MnDOT) provides funding assistance for improvements to those municipal streets which are designated as part of its MSA system. Money for this fund is supplied with a dedicated portion of revenues collected from road use and gasoline taxes. Funds are released for improvements on those streets on the system whose design and construction meet MSA standards. Funds may be expended for any street on the MSA system at any time, and MSA funds may be accumulated over several years.
8. **Grants and Donations** – The City sometimes receives external sources of financing including grants and donations from the Federal, State, and other local governments. We also may receive donations from local residents, businesses or community organizations. It is the City’s policy that all grants and donations are approved by the City Council.

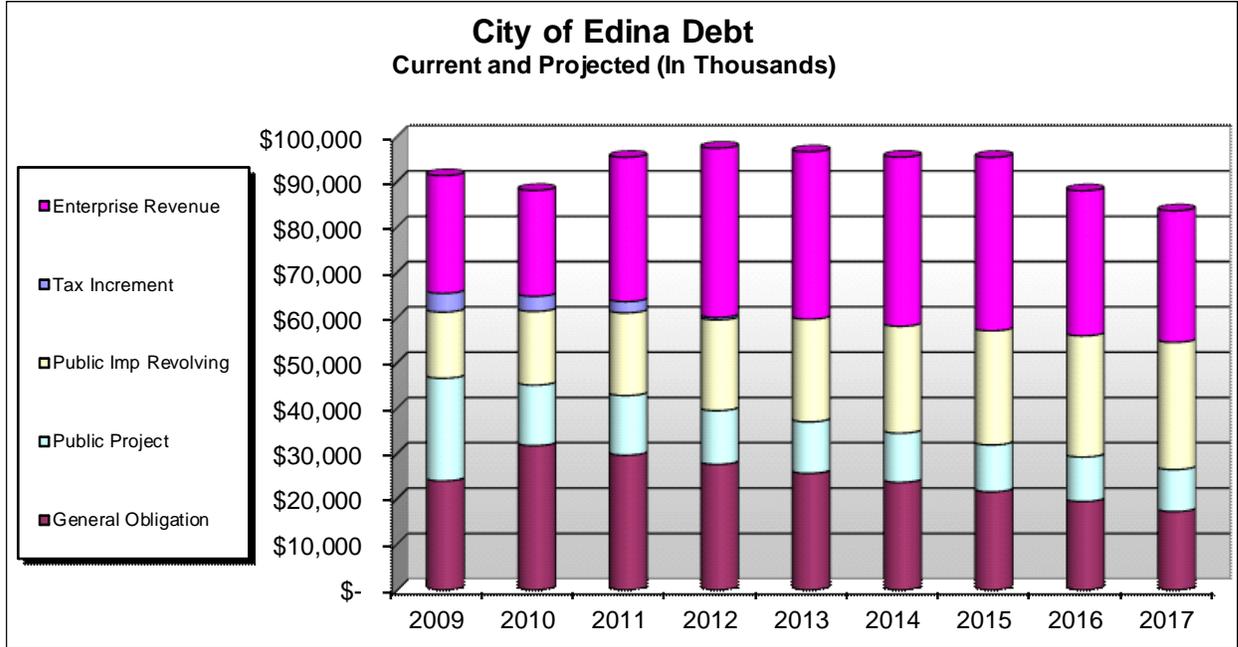


CITY OF EDINA, MINNESOTA

INTRODUCTION CAPITAL IMPROVEMENT PLAN

9. **Bonds** – The City may decide to sell bonds to pay the upfront costs of a project when cash on hand is not sufficient for a project. There are many different bond programs that the City uses, each with slightly different names. A few of the programs the City uses most often are listed below.

- **Enterprise Revenue Bonds** – Most of the Enterprise Revenue Bonds that the City issues pay for Utility Fund project costs, but the City may issue Enterprise Revenue Bonds for any of our enterprises. These bonds are designed to be repaid with revenues from the enterprise facilities that benefit from the projects financed, therefore no levy is required.
- **Tax Increment Bonds** – The City has previously issued Tax Increment bonds to pay TIF project costs. The bonds are repaid with the tax increment revenue that is generated by the district; therefore no additional levy is required.
- **Public Project Lease Revenue Bonds** – These bonds are backed by the full faith and credit of the City through an annual appropriation.
- **Public Improvement Revolving (PIR) Bonds** – PIR bonds are generally issued for street improvement projects and are repaid with special assessment receipts over a ten-year period. These bonds are supported through special assessments, therefore no levy is required.
- **General Obligation (GO)** – There are several types of GO debt available for the City to use. Although no new issues are included in this plan, the City currently has park & recreation bonds and equipment certificates outstanding. Both of these types of GO debt require a levy.



This chart shows the projected effect on the City as a whole if future debt is issued according to this capital improvement plan. The General Obligation bonds category shown here includes Capital Improvement bonds, park and recreation bonds and equipment certificates

ESTIMATES

The preparation of a 5 year CIP requires City staff to make material estimates about project scope, costs of labor and materials, future interest rates and other items. Many times these estimates come from staff experience, projections published in other sources, vendor estimates, or a combination of several sources. Generally the estimates for earlier years are more precise than later years. Actual results could differ from such estimates.

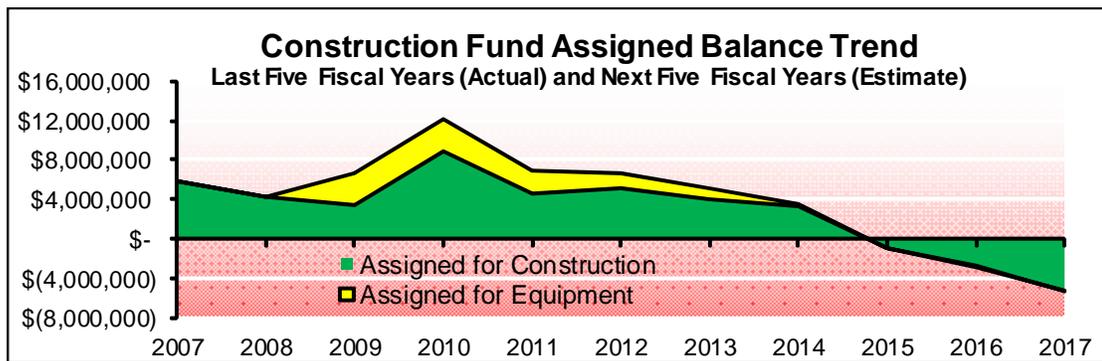


CITY OF EDINA, MINNESOTA

CONSTRUCTION FUND BALANCE CAPITAL IMPROVEMENT PLAN

Projected Construction Fund Unreserved Fund Balance

	Estimate	Budget		Forecast		
	2012	2013	2014	2015	2016	2017
Revenues						
Property taxes	\$ 992,072	\$ 992,072	\$ 992,072	\$ 992,072	\$ 992,072	\$ 992,072
Special Assessment	1,723,765	1,652,039	1,237,872	1,361,088	1,344,038	1,259,338
License and permits	25,000	25,000	25,000	25,000	25,000	25,000
Intergovernmental	50,000	300,000	2,580,000	880,000	1,050,000	1,260,000
Charges for service	50,000	50,000	50,000	50,000	50,000	50,000
Interest (1.5%)	151,600	110,700	87,700	63,800	(3,200)	(32,100)
Total Revenues	2,992,437	3,129,811	4,972,644	3,371,960	3,457,910	3,554,310
Expenditures						
General Government	259,500	381,000	396,900	1,368,900	587,900	255,000
Park & Rec	997,500	840,000	133,000	1,742,325	983,255	931,600
Public Safety	1,041,809	906,916	1,361,845	721,925	284,760	70,000
Public Works	7,454,236	6,555,254	7,385,395	6,443,842	6,918,420	6,511,415
Total Expenditures	9,753,045	8,683,170	9,277,140	10,276,992	8,774,335	7,768,015
Other Financing Sources/(Uses)						
Transfers In/(Out)	822,395	(229,300)	(205,500)	(1,181,600)	(273,400)	(1,524,600)
PIR Bonds	3,131,700	4,251,000	2,917,200	3,619,200	3,662,100	3,361,800
Total Other Sources	3,954,095	4,021,700	2,711,700	2,437,600	3,388,700	1,837,200
Increase (Decrease)	\$ (2,806,513)	\$ (1,531,659)	\$ (1,592,796)	\$ (4,467,432)	\$ (1,927,725)	\$ (2,376,505)
Beginning Balance	\$ 10,186,483	\$ 7,379,970	\$ 5,848,311	\$ 4,255,515	\$ (211,917)	\$ (2,139,642)
Ending Balance	\$ 7,379,970	\$ 5,848,311	\$ 4,255,515	\$ (211,917)	\$ (2,139,642)	\$ (4,516,147)



The charts above show the projected impact this CIP will have on the Construction Fund along with a five-year history of Construction Fund balances. The current plan is affordable for 2013-2014, after that the projection shows the Construction Fund balance turning negative sometime during 2015. The City intends to reassess and reprioritize during the next CIP planning process scheduled to occur in fall 2014 and issue a new CIP for the years 2015-2019.

City of Edina, MN
Capital Improvement Plan
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Administration - Liquor Stores								
50th: Store Remodel	LIQ-02-005	1	150,000					150,000
York: Replace Rooftop HVAC	LIQ-10-004	2		40,000				40,000
Vernon: Replace Load Leveler Dock	LIQ-10-006	5			15,000			15,000
All Stores: Video & Software Upgrades	LIQ-11-004	5			60,000			60,000
Vernon: Replace Rooftop HVAC	LIQ-11-005	5			25,000			25,000
Vernon: Replace Entrance & Exit Doors	LIQ-11-006	5			30,000			30,000
Vernon Tasting Area	LIQ-13-001	5		25,000				25,000
Liquor Signage-Interior/Exterior	LIQ-13-002	3	80,000					80,000
Administration - Liquor Stores Total			230,000	65,000	130,000			425,000
<i>Liquor Fund</i>			230,000	65,000	130,000			425,000
Administration - Liquor Stores Total			230,000	65,000	130,000			425,000
Community Development & HRA								
Promenade Phase III	HRA-11-002	5		2,000,000				2,000,000
France Ave and TH62 Reconstruction	HRA-11-003	1		600,000				600,000
Greater Southdale Area Transportation Study	HRA-13-001	2	200,000					200,000
Pedestrian Bridge over TH62	HRA-13-002	1		3,000,000				3,000,000
Community Development & HRA Total			200,000	5,600,000				5,800,000
<i>Tax Increment Funds</i>			200,000	5,600,000				5,800,000
Community Development & HRA Total			200,000	5,600,000				5,800,000
Engineering								
Neighborhood Street Reconstruction Program	ENG-13-001	1	5,300,000	3,500,000	4,500,000	4,500,000	4,100,000	21,900,000
Water Main Improvements	ENG-13-002	1	1,375,000	1,200,000	2,000,000	2,000,000	1,800,000	8,375,000
Sanitary Sewer Main Improvements	ENG-13-003	1	1,451,000	690,000	931,000	700,000	1,100,000	4,872,000
Storm Sewer - Pipe and Grading Improvements	ENG-13-004	1	1,200,000	2,200,000	2,600,000	2,600,000	2,600,000	11,200,000
Piping Wells #15 and #9 to Treatment Plant No. 6	ENG-13-005	4		1,100,000				1,100,000
Pedestrian and Bicyclist Safety Projects	ENG-13-006	2	800,000	1,100,000	1,100,000	1,100,000	1,100,000	5,200,000
Bridge Rehabilitation: 78th St W and Gus Young Ln	ENG-13-007	1	150,000					150,000
Reconstruct: 2nd Street South	ENG-13-008	1	150,000					150,000
Reconstruct: Valley View Road	ENG-13-009	4		100,000	1,000,000			1,100,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Reconstruct: Tracy Avenue	ENG-13-010	5			200,000	1,100,000		1,300,000
2013-2014 Flood Protection and Water Improvements	ENG-13-011	4	30,000	35,000	250,000			315,000
2014-2015 Flood Protection and Water Improvements	ENG-13-012	4		50,000	275,000			325,000
2015-2016 Flood Protection and Water Improvements	ENG-13-013	5			50,000	275,000		325,000
Morningside Neighborhood Water Main Relining	ENG-13-014	5			200,000	100,000		300,000
Mill and Overlay: Benton Avenue	ENG-13-015	5					450,000	450,000
Comprehensive Water Resource Management Plan	ENG-13-016	5			45,000			45,000
Storm Water Pollution Prevention Plan	ENG-13-017	4	45,000					45,000
NMWD Petition Projects - Phase 1	ENG-13-018	4		180,000	140,000			320,000
Engineering Department Equipment Replacement	ENG-13-019	n/a	41,000		45,000	25,000	28,000	139,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	4				450,000		450,000
Reconstruct: W 54th St. (Wooddale to France)	PW-01-012	1	150,000	950,000				1,100,000
Reconstruct: W 58th St (Wooddale to France)	PW-04-001	4				150,000	950,000	1,100,000
Bridge: 54th Street Bridge	PW-05-003	1	180,000	820,000				1,000,000
Mill & Overlay: Olinger Blvd (Vernon - Tracy)	PW-05-006	4		800,000				800,000
Remove Lift Station No. 1	UT-03-010	3	150,000					150,000
New Water Treatment Plant (#5)	UT-07-002	4	150,000				7,000,000	7,150,000
Piping Wells #5 and #18 to WTP #5	UT-08-008	1	100,000					100,000
Trunk Sanitary Sewer Lining	UT-08-014	5	540,000	600,000				1,140,000
W 69th Street and York Ave Water Main Loop	UT-10-011	5		150,000				150,000
Asset Management Update	UT-12-008	4	75,000	30,000	60,000	60,000		225,000
Cooper Circle Pond Outlet	UT-12-009	5					80,000	80,000
Engineering Total			11,887,000	13,505,000	13,396,000	13,060,000	19,208,000	71,056,000

Bonds - Public Improvement Revolving Bonds			150,000	100,000		50,000	70,000	370,000
Construction Fund			120,000					120,000
Equipment Replacement Program			41,000		45,000	25,000	28,000	139,000
Municipal State Aid				2,580,000	880,000	1,050,000	1,260,000	5,770,000
Pedestrian Bike Safety Fund			800,000	1,100,000	1,100,000	1,100,000	1,100,000	5,200,000
Special Assessments			5,300,000	3,640,000	4,640,000	4,645,000	4,240,000	22,465,000
Utility Fund - Sewer			2,166,000	1,470,000	971,000	890,000	1,120,000	6,617,000
Utility Fund - Storm			1,330,000	2,495,000	3,400,000	3,000,000	2,700,000	12,925,000
Utility Fund - Water			1,650,000	2,350,000	2,260,000	2,350,000	8,840,000	17,450,000
Engineering Total			11,557,000	13,735,000	13,296,000	13,110,000	19,358,000	71,056,000

General Government Functions			2013	2014	2015	2016	2017	Total
City of Edina Wireless Network	COM-13-001	3	75,000	75,000	75,000	75,000	75,000	375,000
Gateway Signs	COM-13-002	7			935,000	380,000		1,315,000
Communications and IT Equipment Replacement	COM-13-003	n/a	186,000	136,900	53,900	32,900	80,000	489,700
Citywide Fiber Optic Cabling	CW-02-001	6			225,000	75,000	75,000	375,000
Electronic Document Management	GG-11-004	5	65,000	65,000	25,000			155,000
Assessing Division Equipment Replacement	GG-13-001	n/a			30,000			30,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Election Equipment Replacement	GG-13-002	n/a					30,000	30,000
HRIS/Payroll	HR-13-001	2	50,000	150,000				200,000
General Government Functions Total			376,000	426,900	1,343,900	562,900	260,000	2,969,700

Construction Fund			140,000	200,000	1,260,000	530,000	150,000	2,280,000
Equipment Replacement Program			186,000	171,900	83,900	32,900	110,000	584,700
Other - 2010 Unassigned Fund Balance			50,000	55,000				105,000
General Government Functions Total			376,000	426,900	1,343,900	562,900	260,000	2,969,700

Park & Recreation

Pamela Park: Renovate senior athletic field	PK-00-033	7			330,000			330,000
Pamela Park: New athletic field	PK-07-004	6			400,000			400,000
Lewis Park: Pathway lighting	PK-08-006	5	30,000					30,000
Pamela Park: South Parking Lot Expansion	PK-10-005	6			40,000			40,000
Pamela Park: North Parking Lot Expansion	PK-10-006	6			45,000			45,000
Pamela Park: West Parking Lot Expansion	PK-10-007	6			60,000			60,000
Bredesen Park: Comfort Station Renovation	PK-11-006	5	75,000					75,000
Normandale Park: Replace Warming House/Shelter	PK-11-007	6			650,000			650,000
VanValkenburg Park construction	PK-12-002	7				600,000		600,000
Parks Department Equipment Replacement	PK-13-001	n/a	20,000	83,000	42,325	133,255	31,600	310,180
Utley Park: Bathrooms Renovation	PK-13-002	1	80,000					80,000
Lake Edina Park: Pathway	PK-13-003	5	85,000					85,000
Highlands Park: Basketball Court	PK-13-004	7			25,000			25,000
Garden Park: Baseball Field	PK-13-005	5	300,000					300,000
Wooddale Park: Playground Equipment	PK-13-006	5	200,000					200,000
Weber Park: Playground Equipment	PK-13-007	5					200,000	200,000
Arden Park: Replace Shelter Building	PK-13-008	5					650,000	650,000
Strachauer Park: Playground Equipment	PK-13-009	5				200,000		200,000
Parks Comprehensive Master Plan	PK-13-010	7			100,000			100,000
Park & Recreation Total			790,000	83,000	1,692,325	933,255	881,600	4,380,180

Construction Fund			470,000		1,650,000	800,000	850,000	3,770,000
Equipment Replacement Program			20,000	83,000	42,325	133,255	31,600	310,180
Grants & Donations			300,000					300,000
Park & Recreation Total			790,000	83,000	1,692,325	933,255	881,600	4,380,180

Parks - Aquatic Center

Replace Heaters	AQC-12-002	1	40,000					40,000
Pool Deck Repairs	AQC-12-003	2		50,000				50,000
Bathhouse Roof and Other Improvements	AQC-12-004	2		52,000				52,000
Replace Pool Filters	AQC-12-005	4			62,000			62,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
SCS Play Structure	AQC-12-006	5					325,000	325,000
Main Pool Boiler	AQC-13-001	1	47,000					47,000
Large Slide	AQC-13-002	5				500,000		500,000
Parks - Aquatic Center Total			87,000	102,000	62,000	500,000	325,000	1,076,000

Aquatic Center Fund			87,000	102,000	62,000	500,000	325,000	1,076,000
Parks - Aquatic Center Total			87,000	102,000	62,000	500,000	325,000	1,076,000

Parks - Arena

Water System Repairs	A-10-003	5			80,000			80,000
Replace Zamboni	A-12-001	3		140,000				140,000
Make-up Water Tanks	A-12-002	1	35,000					35,000
Low E Ceiling Replacement - West Arena	A-13-001	4	75,000					75,000
Painting East Arena	A-13-002	4	25,000					25,000
Ballet Room Remodel	A-13-003	3		25,000				25,000
Low E Ceiling Replacement - East Arena	A-13-004	5			80,000			80,000
Bathroom/Locker Room Upgrades/Remodel	A-13-005	5				100,000		100,000
Rubber Floor Replacement	A-13-006	5				35,000		35,000
Arena Roof	A-13-007	5					225,000	225,000
Parking Lot Resurfacing	A-13-008	2	35,000					35,000
Parks - Arena Total			170,000	165,000	160,000	135,000	225,000	855,000

Construction Fund			170,000	165,000	160,000	135,000	225,000	855,000
Parks - Arena Total			170,000	165,000	160,000	135,000	225,000	855,000

Parks - Art Center

Parking Lot Expansion	ART-11-004	7			85,000			85,000
HVAC	ART-11-005	3	22,800					22,800
MaxSolutions Enterprise Acquisition	ART-13-001	2	15,000					15,000
Parks - Art Center Total			37,800		85,000			122,800

Construction Fund			37,800		85,000			122,800
Parks - Art Center Total			37,800		85,000			122,800

Parks - Centennial Lakes Park

Replace HVAC Units	CL-06-005	2		25,000				25,000
Replace Park Sound System	CL-09-008	7			32,000			32,000
Replace HVAC Units	CL-12-001	5				25,000		25,000
One-Ton Truck	CL-13-001	5					28,000	28,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Parks - Centennial Lakes Park Total				25,000	32,000	25,000	28,000	110,000
<i>Construction Fund</i>				25,000	32,000	25,000	28,000	110,000
Parks - Centennial Lakes Park Total				25,000	32,000	25,000	28,000	110,000
Parks - Edinborough Park								
Replaster Pool	EP-00-017	3	71,800					71,800
Security Camera System	EP-08-007	5			43,100			43,100
Pool and Wall Tile	EP-08-021	3		189,500				189,500
Lift to Birthday Party Area	EP-09-014	3		42,000				42,000
Track Floor	EP-09-015	7			65,000			65,000
Concrete repairs	EP-09-016	4	153,800					153,800
Adventure Peak Remodel	EP-09-021	3		26,000				26,000
North Sidewalk	EP-10-011	5			32,300			32,300
Track Air Conditioning	EP-11-005	7			66,600			66,600
Adventure Peak Wave Slide	EP-11-006	3		26,300				26,300
Exterior Entryway Doors	EP-11-007	5					90,500	90,500
Interior Entryway Doors	EP-11-008	5					67,900	67,900
Upstairs Restroom Remodel	EP-11-009	6			30,800			30,800
Adventure Peak Renovation	EP-11-010	5				33,100		33,100
Park Boiler	EP-12-003	5			26,900			26,900
POS System	EP-13-001	5					28,300	28,300
Ramp to Track	EP-13-002	5	41,000					41,000
Provide Larger Locker Rooms	EP-13-003	1		582,000				582,000
Window Washing	EP-13-004	3		26,300				26,300
Roof Repairs	EP-13-005	5				110,400		110,400
Parks - Edinborough Park Total			266,600	892,100	264,700	143,500	186,700	1,753,600
<i>Construction Fund</i>			266,600	120,600	264,700	143,500	186,700	982,100
<i>Edinborough Fund</i>				771,500				771,500
Parks - Edinborough Park Total			266,600	892,100	264,700	143,500	186,700	1,753,600
Parks - Golf Course								
Driving Range Expansion	GC-12-005	7			1,000,000			1,000,000
Braemar: Carpeting	GC-12-006	7			25,000			25,000
Braemar: Slit Drainage 3 Fairways	GC-12-007	7				50,000		50,000
Braemar: Clubhouse Roof Replacement	GC-12-008	5		80,000	80,000			160,000
Cart Path Repair/Expansion	GC-12-009	3	25,000	25,000	75,000	75,000		200,000
Maintenance Equipment Replacement	GC-13-001	5	145,000	155,000	155,000	160,000		615,000
Tee Renovation	GC-13-003	4		50,000	70,000	100,000		220,000
Irrigation System Replacement Phase 1	GC-13-004	5					1,500,000	1,500,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Parks - Golf Course Total			170,000	310,000	1,405,000	385,000	1,500,000	3,770,000
<i>Construction Fund</i>			170,000	310,000	1,055,000	385,000	1,500,000	3,420,000
<i>Grants & Donations - Braemar Memorial Fund</i>					350,000			350,000
Parks - Golf Course Total			170,000	310,000	1,405,000	385,000	1,500,000	3,770,000

Public Safety Functions								
Police to Community Software	PS-11-005	3	25,000					25,000
PD Alarm Billing Software	PS-12-007	3	50,000					50,000
PD License Plate Reader	PS-12-008	5	40,000					40,000
Fire Department Equipment Replacement	PS-13-001	n/a	475,000	154,000	273,000	165,000	95,000	1,162,000
Police Department Equipment Replacement	PS-13-002	n/a	251,916	923,345	448,925	24,760	10,000	1,658,946
Inspections Division Equipment Replacement	PS-13-003	n/a	15,000	18,000			60,000	93,000
Health Division Equipment Replacement	PS-13-004	n/a		16,500				16,500
FD Plan Review Software	PS-13-005	3		250,000				250,000
CityWorks Code Enforcement Software	PS-13-006	3	50,000					50,000
Public Safety Functions Total			906,916	1,361,845	721,925	189,760	165,000	3,345,446

<i>Construction Fund</i>			165,000	250,000				415,000
<i>Equipment Replacement Program</i>			741,916	1,111,845	721,925	284,760	70,000	2,930,446
Public Safety Functions Total			906,916	1,361,845	721,925	284,760	70,000	3,345,446

Public Works								
Public Works: Braemar Cold Storage: Improvements	PW-02-006	7			50,000			50,000
Braemar Cold Storage - Fire Suppression	PW-08-004	3	70,000					70,000
GPS Electrical System	PW-11-006	7			30,000			30,000
Industrial Park Lighting	PW-13-001	3	104,000	104,000	104,000	104,000		416,000
Bridge Repairs	PW-13-002	1	100,000	170,000	100,000	100,000	100,000	570,000
Parking Ramp Repairs	PW-13-003	3	30,000	30,000	30,000	30,000		120,000
Public Works Equipment Replacement	PW-13-004	n/a	390,254	511,395	314,842	664,420	563,415	2,444,326
Utilities Equipment Replacement	PW-13-005	3	260,000	237,000	465,000	270,000	80,000	1,312,000
Well #13 Rehab Project	PW-13-006	5				120,000		120,000
Well #17 Rehab Project	PW-13-007	5				120,000		120,000
Well #6 Rehab Project	PW-13-008	5					120,000	120,000
Well #5 (West 69th Street)	UT-08-009	4				120,000		120,000
Well # 2 Rehab Project	UT-09-010	1	120,000					120,000
Water Meter Replacement Project	UT-10-006	1	2,100,000					2,100,000
Well #9 Rehab Project	UT-10-008	1	200,000					200,000
Well # 11 Rehab Project	UT-10-009	3		120,000				120,000
Well #10 Rehab Project	UT-11-006	4			120,000			120,000
Storm Water Lift Station #3 Rehab	UT-11-007	1		200,000				200,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Sewer Camera and Cable Reel	UT-11-008	3	40,000					40,000
Well No. 8	UT-12-006	4	35,000					35,000
SCADA Radio System Upgrade	UT-12-007	4	60,000					60,000
Public Works Total			3,509,254	1,372,395	1,213,842	1,528,420	863,415	8,487,326
<i>Construction Fund</i>			304,000	304,000	314,000	234,000	100,000	1,256,000
<i>Equipment Replacement Program</i>			390,254	511,395	314,842	664,420	563,415	2,444,326
<i>Utility Fund - Sewer</i>			173,000		440,000	104,000	40,000	757,000
<i>Utility Fund - Storm</i>			103,000	397,000		63,000		563,000
<i>Utility Fund - Water</i>			2,539,000	160,000	145,000	463,000	160,000	3,467,000
Public Works Total			3,509,254	1,372,395	1,213,842	1,528,420	863,415	8,487,326
Grand Total			18,630,570	23,908,240	20,506,692	17,462,835	23,642,715	104,151,052

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Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	LIQ-02-005
Project Name	50th: Store Remodel

Type	Replace or repair	Department	Administration - Liquor Stores
Useful Life	Unassigned	Contact	Liquor Stores
Category	Buildings	Priority	1 Critical

Status Active

Description
Remodel interior of 50th liquor store to bring it up to date with current stores. Last remodeled in 1998. Carpet and liquor shelves are in need of replacement. Lighting needs to be redone to fit needs of current layout. Employee bathroom needs updating.

Justification
Remodeling the 50th liquor store reflects the Vision 20/20 plan, objective #3, in providing capital investment in public facilities. By remodeling we will align our Edina liquor brand to be more consistent with other stores.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design		30,000						30,000
Construction/Maintenance		100,000						100,000
Equip/Vehicles/Furnishings		20,000						20,000
Total		150,000						150,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Liquor Fund		150,000						150,000
Total		150,000						150,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # LIQ-10-004
Project Name York: Replace Rooftop HVAC

Type Replace or repair **Department** Administration - Liquor Stores
Useful Life 20 years **Contact** Liquor Stores
Category Buildings **Priority** 2

Status Active

Description
 Replace 2 rooftop HVAC units on the York store.
 Current units were installed in 1996 and have reached their useful life, which is 15-20 years. New units are more energy efficient and will save on utility expenses right away.

Justification
 By replacing the HVAC units we are aligning the liquor store with the city work plan in promoting environmental health by increasing energy efficiency and working to keep the City of Edina a Green Step city.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			40,000					40,000
Total			40,000					40,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Liquor Fund			40,000					40,000
Total			40,000					40,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # LIQ-10-006
Project Name Vernon: Replace Load Leveler Dock

Type Replace or repair **Department** Administration - Liquor Stores
Useful Life **Contact** Liquor Stores
Category Buildings **Priority** 5 Important

Status Active

Description
 Replace mechanical leveling dock due to age. Current dock was built in 2001 and repairs are starting to happen on a more regular basis.

Justification
 By replacing dock it allows us to be more efficient in our jobs with less down-time with deliveries due to repairs.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				15,000				15,000
Total				15,000				15,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Liquor Fund				15,000				15,000
Total				15,000				15,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # LIQ-11-004
Project Name All Stores: Video & Software Upgrades

Type Replace or repair **Department** Administration - Liquor Stores
Useful Life **Contact** Liquor Stores
Category Equipment **Priority** 5 Important

Status Active

Description
 Replace all video equipment with newer IP type technology. Most current equipment will be going on 10 years old. Newer technology will allow for better imaging and better access by liquor management and police.

Justification
 Will allow us to better track the day to day activities of the stores and it will align us with other departments within the city using the same technology.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings				60,000				60,000
Total				60,000				60,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Liquor Fund				60,000				60,000
Total				60,000				60,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # LIQ-11-005
Project Name Vernon: Replace Rooftop HVAC

Type Replace or repair **Department** Administration - Liquor Stores
Useful Life 20 years **Contact** Liquor Stores
Category Buildings **Priority** 5 Important

Status Active

Description
 Replace rooftop HVAC at Vernon store. It will be going on 15 years and is reaching end of life before costly repairs.

Justification
 Replacing the HVAC unit will save us energy and money with a more efficient unit. It shows the community that we are environmentally responsible in having our buildings and equipment run at peak performance.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				25,000				25,000
Total				25,000				25,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Liquor Fund				25,000				25,000
Total				25,000				25,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # LIQ-11-006
Project Name Vernon: Replace Entrance & Exit Doors

Type Replace or repair **Department** Administration - Liquor Stores
Useful Life **Contact** Liquor Stores
Category Buildings **Priority** 5 Important

Status Active

Description
 Replace interior and exterior doors at Vernon store due to age. Current doors were installed in 2000 and open and close around 800 times per day 6 days a week. Chemicals used during winter have eaten away at parts of doors over the years and repairs are becoming more frequent.

Justification
 Takes advantage of newest technology in doors energy efficiency and safety standards.
 Less customer interruption with properly working doors.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				30,000				30,000
Total				30,000				30,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Liquor Fund				30,000				30,000
Total				30,000				30,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # LIQ-13-002
Project Name Liquor Signage-Interior/Exterior

Type Replace or repair **Department** Administration - Liquor Stores
Useful Life **Contact** Liquor Stores
Category Buildings **Priority** 3 Significant

Status Active

Description
 Replace all interior and exterior signage with redesigned logo and graphics. Replace all outdoor signage with energy efficient LED lighting.

Justification
 By changing the signage we will lower energy usage which is environmentally friendly. It will also lower our energy costs making our stores more fiscally responsible.
 It will allow us to be consistent in our branding of our three stores to our residents and community.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		80,000						80,000
Total		80,000						80,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Liquor Fund		80,000						80,000
Total		80,000						80,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # HRA-11-002
Project Name Promenade Phase III

Type Expansion
Useful Life
Category Infrastructure

Department Community Development & HR
Contact Engineering
Priority 5 Important

Status Active

Description

Complete the westerly Promenade section south of Hazelton Road. The westerly section of pathway was placed as a bituminous pathway until the properties to the west of the Promenade are redeveloped. The plan also includes a substantial water feature along this corridor.

Justification

Promenade Phase III supports the following Edina Vision 20/20 objectives:

- Maintain strong residential neighborhoods, and
- Take an active role in future redevelopment strategies.

The greater Southdale area is seeing increasing mixed-use development. Both the Promenade and Centennial Lakes have played a key role in creating an environment that is attractive to both business and residential projects. Promenade Phase III was included in the 2007 Edina Promenade - Urban Design Plan, which states "The Promenade is a vital and key link in Edina's pathway network system, which provides internal circulation within the study area, as well as access from the adjoining neighborhoods and regional trail system." Following through with the Promenade phased plan will support continued redevelopment through this corridor.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			2,000,000					2,000,000
Total			2,000,000					2,000,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Tax Increment Funds			2,000,000					2,000,000
Total			2,000,000					2,000,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	HRA-11-003
Project Name	France Ave and TH62 Reconstruction

Type Expansion	Department Community Development & HR
Useful Life	Contact Engineering
Category Infrastructure	Priority 1 Critical

Status Active

Description

Hennepin County has developed an improved design of the interchange system at France Avenue and TH62 Interchange. The improvement will reduce the potential for crashes at this interchange for the next 30 years. Hennepin County currently does not have funding for this improvement programmed in their CIP.

Justification

France Avenue is an important commercial corridor in Edina. Providing adequate and safe access from TH62 to France Ave helps to support Vision 20/20 objectives of:

- Accomodating the efficient movement of people and goods in and around Edina and
- Taking an active role in future redevelopment strategies

The France Avenue and TH62 Interchange is one of the most congested interchanges in the metropolitan area. This congestion leads to many crashes at the intersections to the on ramps to TH62. This project would relieve the congestion at this interchange, therefore creating a safer access through France Avenue and to and from TH62.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			600,000					600,000
Total			600,000					600,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Tax Increment Funds			600,000					600,000
Total			600,000					600,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	HRA-13-001
Project Name	Greater Southdale Area Transportation Study

Type New	Department Community Development & HR
Useful Life	Contact Engineering
Category Infrastructure	Priority 2

Status Active

Description

Complete an overall Transportation Study of the Southdale Area to include pedestrian, bicycle and motorized traffic movement within the transportation system.

Justification

The greater Southdale area is an important commercial and residential corridor for both Edina and surrounding communities. Conducting a study of the transportation system will 1) assist the City in planning for future improvements, 2) enable the City to advocate more clearly for improvements at the county, regional and state level, and 3) prepare the City to apply for external funding, should those funding sources become available.

The transportation study supports the City's current focus in Living Streets, as well as the following Edina Vision 20/20 objectives:

- Accommodating the efficient movement of people and goods in and around Edina and
- Taking an active role in future redevelopment strategies

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Tax Increment Funds		200,000						200,000
Total		200,000						200,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # HRA-13-002
Project Name Pedestrian Bridge over TH62

Type Replace or repair **Department** Community Development & HR
Useful Life **Contact** Engineering
Category Infrastructure **Priority** 1 Critical

Status Active

Description
 Replace pedestrian bridge over TH62 west of Valley View Road to be ADA compliant.

Justification
 The current pedestrian bridge over TH62 is not ADA compliant. The location of this pedestrian bridge provides safe routes to both City park facilities, such as Rosland Park and Aquatic Center and to Edina Schools, such as Southview Middle School. This improvement will enhance the first phase of the Bike Boulevard project that will be implemented in fall of 2012.

 Providing adequate and safe access for pedestrians and bicyclists helps to support Vision 20/20 objectives of:
 - Accomodating the efficient movement of people and goods in and around Edina.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			3,000,000					3,000,000
Total			3,000,000					3,000,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Tax Increment Funds			3,000,000					3,000,000
Total			3,000,000					3,000,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # **ENG-13-001**
Project Name **Neighborhood Street Reconstruction Program**

Type Replace or repair **Department** Engineering
Useful Life **Contact** Engineering
Category Infrastructure **Priority** 1 Critical

Status Active

Description

These projects will provide for the reconstruction and rehabilitation of various local streets throughout the City. The recommended scheduling is based on the age and condition of the watermain, sanitary sewer, storm sewer, and pavements. These ratings are used to rank the local neighborhoods to determine potential future projects, which currently are:

2013: Mendelssohn A, Normandale, Braemar Hills B, St. Patricks Lane, Gleason Circle, and Lake Edina
 2014: Clover Lane Addition, Hawkes Addition, Walnut Ridge, Edina Terrace, and Morningside
 2015: Glen View Addition, Edina Highlands Lakeside, Holands, and Hyde Park
 2016: Edina Bel-Air, Parkwood Knolls B, and Golf Terrace
 2017: Townes Road, Birchcrest Addition, Colonial Court, Bekeley Heights, and Edina Valley Estates

Please note that the above neighborhood names are reflective of the largest Subdivision Plat name found for that particular area and does not incorporated the neighborhood names that are currently being formulated by the Administration Department. Engineering will rename the projects, once neighborhood names are established.

Justification

The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure."

The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		5,300,000	3,500,000	4,500,000	4,500,000	4,100,000		21,900,000
Total		5,300,000	3,500,000	4,500,000	4,500,000	4,100,000		21,900,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Special Assessments		5,300,000	3,500,000	4,500,000	4,500,000	4,100,000		21,900,000
Total		5,300,000	3,500,000	4,500,000	4,500,000	4,100,000		21,900,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ENG-13-002
Project Name	Water Main Improvments

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Engineering
Category	Infrastructure	Priority	1 Critical

Status Active

Description

Update water system when reconstructing local neighborhood streets. See Project No. ENG-13-001 for potential neighborhoods.

Justification

The need to improve this infrastructure was initiated by the vision of Edina’s Vision 20/20 - "Livable Environment" by providing clean and adequate water supply and through "A Sound Public Infrastructure." This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

The majority of the existing water system consists of unlined cast iron pipes. These pipes are more susceptible to failure than a lined ductile iron pipe or a pvc type pipe. The newer lined ductile iron pipes or pvc pipes will provide better water quality and water pressure.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		1,375,000	1,200,000	2,000,000	2,000,000	1,800,000		8,375,000
Total		1,375,000	1,200,000	2,000,000	2,000,000	1,800,000		8,375,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water		1,375,000	1,200,000	2,000,000	2,000,000	1,800,000		8,375,000
Total		1,375,000	1,200,000	2,000,000	2,000,000	1,800,000		8,375,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ENG-13-003
Project Name	Sanitary Sewer Main Improvements

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Engineering
Category	Infrastructure	Priority	1 Critical

Status Active

Description

The repair and replacement of sanitary sewer mains when reconstructing local neighborhood streets. See Project No. ENG-13-001 for potential neighborhoods.

Most of the sanitary sewer system consists of clay pipe that was installed up to the 1970's. This type of pipe is more prone to failure than the current PVC and concrete pipes. The clay pipe is typically more susceptible to root intrusion that decreases pipe capacity and contribute to backups.

Justification

The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and through "A Sound Public Infrastructure." This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Chapter 8 of the 2008 Edina Comprehensive Plan also requires "Improving infrastructure to reduce inflow and infiltration." The upgrade to the sanitary sewer system will help reduce inflow and infiltration into the system due to deteriorating sanitary manholes, leaking pipe joints, and leaking manhole covers. These improvements reduce energy and treatment costs due to pumping and treating excess clear water.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		1,451,000	690,000	931,000	700,000	1,100,000		4,872,000
Total		1,451,000	690,000	931,000	700,000	1,100,000		4,872,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Sewer		1,451,000	690,000	931,000	700,000	1,100,000		4,872,000
Total		1,451,000	690,000	931,000	700,000	1,100,000		4,872,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # **ENG-13-004**
Project Name **Storm Sewer - Pipe and Grading Improvements**

Type Replace or repair **Department** Engineering
Useful Life **Contact** Engineering
Category Infrastructure **Priority** 1 Critical

Status Active

Description

The repair, replacement, and upgrading of the storm sewer system when reconstructing local neighborhood streets. See Project No. ENG-13-001 for potential neighborhoods. This includes the addition of sump drain pipe for roof drains and sump pump discharge pipes.

Justification

The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and through "A Sound Public Infrastructure." This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Chapter 8 of the 2008 Edina Comprehensive Plan also requires "Improving infrastructure to reduce inflow and infiltration." The City inspected all properties in the late 1990's and continues to inspect 20% of properties per year. The program identified all homes in the City that have sump pumps and other easement water problems. Inflow and infiltration will continue to be reduced by incorporating maintenance of drainage swales & ponds and installation of sump drain pipes. These storm sewer improvements will provide a conduit for clear water discharges especially during the winter months.

This project also furthers the goal of clean water and flood protection as articulated in section 8.2 of the 2008 Comprehensive Plan and the 2011 City of Edina Comprehensive Water Resource Management Plan.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		1,200,000	2,200,000	2,600,000	2,600,000	2,600,000		11,200,000
Total		1,200,000	2,200,000	2,600,000	2,600,000	2,600,000		11,200,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Storm		1,200,000	2,200,000	2,600,000	2,600,000	2,600,000		11,200,000
Total		1,200,000	2,200,000	2,600,000	2,600,000	2,600,000		11,200,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ENG-13-005
Project Name	Piping Wells #15 and #9 to Treatment Plant No. 6

Type New	Department Engineering
Useful Life	Contact Engineering
Category Infrastructure	Priority 4

Status Active

Description
 Install last segment of raw watermain from Wells #15 and #9 to Water Treatment Plant No. 6. This project was bid out in late August of 2012 and the bids were over the estimate in the 2011 to 2015 Capital Improvement Program. Treatment Plant No. 6 is currently operating below the 4,000 GPM design. Connecting to these wells will complete the overall plan for this treatment plant.

Justification
 The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure."
 The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			1,100,000					1,100,000
Total			1,100,000					1,100,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water			1,100,000					1,100,000
Total			1,100,000					1,100,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ENG-13-008
Project Name	Reconstruct: 2nd Street South

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Engineering
Category	Infrastructure	Priority	1 Critical

Status Active

Description

The City of Hopkins is planning to reconstruct the Hopkins side of 2nd Street South between Monroe Avenue and Harrison Avenue, which the southerly half of this roadway is within the City of Edina. Reconstruction within the Edina side is to rehabilitate the storm sewer catch basins, retain the existing curb and gutter, and replace the roadway section.

Justification

The need to improve this infrastructure was initiated by the vision of Edina’s Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure."

The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		150,000						150,000
Total		150,000						150,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		120,000						120,000
Utility Fund - Storm		30,000						30,000
Total		150,000						150,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ENG-13-009
Project Name	Reconstruct: Valley View Road

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Engineering
Category	Infrastructure	Priority	4

Status Active

Description
 This project will reconstruct Municipal State Aid designated Valley View Road from McCauley Trail South to Hilary Lane. This roadway will provide for a new roadway section and will bring the road into compliance with Municipal State Aid standards. Bike lanes along with a sidewalk will be included with this upgrade.

Justification
 The need to improve this infrastructure was initiated by the vision of Edina’s Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure." This project also meets the objectives of Edina’s Vision 20/20 of "Maintain strong residential neighborhoods" and "Accommodate the efficient movement of people and goods in and around Edina."
 This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design			100,000	200,000				300,000
Construction/Maintenance				800,000				800,000
Total			100,000	1,000,000				1,100,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Municipal State Aid				880,000				880,000
Special Assessments				140,000				140,000
Utility Fund - Sewer				20,000				20,000
Utility Fund - Storm				20,000				20,000
Utility Fund - Water				40,000				40,000
Total				1,100,000				1,100,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ENG-13-010
Project Name	Reconstruct: Tracy Avenue

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Engineering
Category	Infrastructure	Priority	5 Important

Status Active

Description

This project will reconstruct Municipal State Aid designated Tracy Avenue from TH62 to Benton Avenue. This roadway will provide for a new roadway section and will bring the road into compliance with Municipal State Aid standards. Bike lanes along with sidewalk(s) will be included with this upgrade. The bridge over TH62 is not included in this Capital Plan sheet.

Justification

The need to improve this infrastructure was initiated by the vision of Edina’s Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure." This project also meets the objectives of Edina’s Vision 20/20 of "Maintain strong residential neighborhoods" and "Accommodate the efficient movement of people and goods in and around Edina."

This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design				200,000	164,000			364,000
Construction/Maintenance					936,000			936,000
Total				200,000	1,100,000			1,300,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Municipal State Aid					700,000			700,000
Special Assessments					145,000			145,000
Utility Fund - Sewer					145,000			145,000
Utility Fund - Storm					90,000			90,000
Utility Fund - Water					220,000			220,000
Total					1,300,000			1,300,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # ENG-13-012
Project Name 2014-2015 Flood Protection and Water Improvements

Type Expansion **Department** Engineering
Useful Life **Contact** Engineering
Category Infrastructure **Priority** 4

Status Active

Description

The Edina Comprehensive Water Resource Management Plan (December 2011) prioritizes 46 construction projects (C1-46) and 16 engineering (E1-16) studies to improve local flood protection and surface water quality. This item proposes to study project E12 and design projects C3, C13-16 in 2014 and construct them in 2015. This group of projects is in and around Braemar Golf Course.

Projects are one of, or a mix of the following types: Maintenance and improvement of; conveyance and storage systems that reduce storm runoff peak discharge rates and volumes and provide local flood protection, or treatment systems that remove sediment, phosphorus and nitrogen and other particulate bound pollutants.

Improvements such as grading, and plant material can have extremely long useful lives and can partially self-maintain. The project also include durable infrastructure such as pumps, pipes and stone erosion treatments with variable lifespans ranging from 30 to 100 years. Sediment capturing features such as ponds and sediment traps have highly variable useful lives, and depend more on maintenance to extend lifecycle.

Justification

This project furthers the goal of clean water and flood protection as articulated in section 8.2 of the 2008 Comprehensive Plan and the 2011 City of Edina Comprehensive Water Resource Management Plan.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design			50,000					50,000
Construction/Maintenance				275,000				275,000
Total			50,000	275,000				325,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Storm			50,000	275,000				325,000
Total			50,000	275,000				325,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # ENG-13-014
Project Name Morningside Neighborhood Water Main Relining

Type Replace or repair **Department** Engineering
Useful Life **Contact** Engineering
Category Infrastructure **Priority** 5 Important

Status Active

Description

This project provides for cement lining of the water mains that have not been lined in the Morningside Neighborhood. These streets include Oakdale Avenue, Lynn Avenue, Crocker Avenue, Grimes Avenue, Morningside Road, and Branson Street. Staff anticipates using the City of Minneapolis's watermain lining contractor to perform the lining of the water mains. Scott Terrace and Alden Avenue are also scheduled to be lined as part of the Neighborhood Street Reconstruction program (ENG-13-001).

Justification

The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and through "A Sound Public Infrastructure." This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				200,000	100,000			300,000
Total				200,000	100,000			300,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water				200,000	100,000			300,000
Total				200,000	100,000			300,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ENG-13-015
Project Name	Mill and Overlay: Benton Avenue

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Engineering
Category	Infrastructure	Priority	5 Important

Status Active

Description
 This project involves milling 2" of the distressed pavement and repaving a new surface of Municipal State Aid designated Benton Avenue from Hansen Road to TH100. This type of rehabilitation technique along with proper sealcoating will provide approximately 20 additional years to the life of the pavement.

Justification
 The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure." This project also meets the objectives of Edina's Vision 20/20 of "Maintain strong residential neighborhoods" and "Accommodate the efficient movement of people and goods in and around Edina."
 This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design						70,000		70,000
Construction/Maintenance						380,000		380,000
Total						450,000		450,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Bonds - Public Improvement Re						70,000		70,000
Municipal State Aid						380,000		380,000
Total						450,000		450,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ENG-13-016
Project Name	Comprehensive Water Resource Management Plan

Type New	Department Engineering
Useful Life	Contact Engineering
Category Infrastructure	Priority 5 Important

Status Active

Description
 Surface water management plans typically are updated on a ten year cycle, with policy and flood prediction and water quality modeling updates happening at a more frequent interval. This item would update the CWRMP through a major amendment that would include revised policy and a revision of the water models used for decision making.

Justification
 This project furthers the goal of clean water and flood protection as articulated in section 8.2 of the 2008 Comprehensive Plan and the 2011 City of Edina Comprehensive Water Resource Management Plan.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design				45,000				45,000
Total				45,000				45,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Storm				45,000				45,000
Total				45,000				45,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ENG-13-017
Project Name	Storm Water Pollution Prevention Plan

Type New	Department Engineering
Useful Life	Contact Engineering
Category Infrastructure	Priority 4

Status Active

Description

In 2010 the Minnesota Pollution Control Agency began the process of revising the Municipal Separate Storm Sewer Systems (MS4) general permit. The process is near completion and it is anticipated that the new permit will go into effect in 2013. This project meets the initial requirements of the revised permit by planning and revising the Storm Water Pollution Prevention Plan (SWPPP.) This revision will be prepared by an outside consultant with oversight of the Council, Staff and Advisory Commissions, and will be presented to the Council for consideration. The revised MS4 permit is expected to put significant new regulatory burden on staff time and construction costs as described in the 2011 Utility Rate Study.

Justification

This project meets the requirements of the newly revised state general permit for MS4 permit. Some of the unfunded mandates passed on by the state overlap well with the comprehensive plan and the clean water and flood protection goals articulated in section 8.2 of the 2008 Comprehensive Plan, while many do not.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design		45,000						45,000
Total		45,000						45,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Storm		45,000						45,000
Total		45,000						45,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ENG-13-018
Project Name	NMWD Petition Projects - Phase 1

Type New	Department Engineering
Useful Life	Contact Engineering
Category Infrastructure	Priority 4

Status Active

Description

In 2011 The City of Edina petitioned the Nine Mile Creek Watershed District (WD) to undertake a series of clean water and flood protection projects in and tributary to Nine Mile Creek. The first phase of the project will work in the stream bed and nearby public areas to prevent erosion and sedimentation from upstream area, ensure adequate flood flow capacity, provide resistance to scour and reduce nutrient flow to the stream. The Feasibility report currently estimates this project costs at \$2.4 million. The majority of the project costs are borne by the Watershed District, but the City is required to pay 75% of easement acquisition costs and 50% of ancillary (non-water quality related) project costs. Easement acquisition is expected to take place in late 2014, and construction in early 2015. Improvements such as grading, and plant material can have extremely long useful lives and can partially self-maintain. The project also include durable infrastructure such as pipes and stone erosion treatments with variable lifespans ranging from 30 to 100 years.

Justification

This project furthers the goal of clean water and flood protection as articulated in section 8.2 of the 2008 Comprehensive Plan and the 2011 City of Edina Comprehensive Water Resource Management Plan.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Land Acquisition			180,000					180,000
Construction/Maintenance				140,000				140,000
Total			180,000	140,000				320,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Storm			180,000	140,000				320,000
Total			180,000	140,000				320,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # **ENG-13-019**
Project Name **Engineering Department Equipment Replacement**

Type Replace or repair **Department** Engineering
Useful Life **Contact** Engineering
Category Equipment **Priority** n/a

Status Active

Description
 Replace equipment according to the equipment replacement schedule. The Engineering department's equipment includes several vehicles, survey equipment and some software. Most of the vehicles have estimated useful lives of 10 years, the survey equipment varies between 7-15 years, and the software is scheduled for 10 years.

Justification
 Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		41,000		45,000	25,000	28,000		139,000
Total		41,000		45,000	25,000	28,000		139,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Equipment Replacement Progra		41,000		45,000	25,000	28,000		139,000
Total		41,000		45,000	25,000	28,000		139,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PW-00-074
Project Name Concrete Rehab: Parklawn Ave. (France to W 77)



Type Replace or repair
Useful Life Unassigned
Category Infrastructure
Department Engineering
Contact Engineering
Priority 4

Status Active

Description

This project will rehabilitate the concrete pavement on Parklawn Avenue from 77th Street West to France Avenue. The rehabilitation will include concrete repairs along with a diamond grinding of the surface of the pavement. This will improve the ride ability of the corridor along with extending the life of the pavement. The project may include incorporating the Three Rivers Park District Nine Mile Regional Trail from Gallagher Drive to Fred Richards Golf Course; these costs are not included in this project.

Justification

The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure." This project also meets the objectives of Edina's Vision 20/20 of "Maintain strong residential neighborhoods" and "Accommodate the efficient movement of people and goods in and around Edina."

This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design					50,000			50,000
Construction/Maintenance					400,000			400,000
Total					450,000			450,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Bonds - Public Improvement Re					50,000			50,000
Municipal State Aid					350,000			350,000
Utility Fund - Sewer					25,000			25,000
Utility Fund - Storm					15,000			15,000
Utility Fund - Water					10,000			10,000
Total					450,000			450,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PW-01-012
Project Name Reconstruct: W 54th St. (Wooddale to France)



Type Replace or repair
Useful Life Unassigned
Category Infrastructure
Department Engineering
Contact Engineering
Priority 1 Critical

Status Active

Description

This project will reconstruct Municipal State Aid designated 54th Street West from Wooddale Avenue to France Avenue. This roadway will provide for a new roadway section and will bring the road into compliance with Municipal State Aid standards. Bike lanes along with sidewalk(s) will be included with this upgrade. This project will be constructed in conjunction with the reconstruction of the bridge over Minnehaha Creek.

Justification

The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure". This project also meets the objectives of Edina's Vision 20/20 of "Maintain strong residential neighborhoods" and "Accommodate the efficient movement of people and goods in and around Edina."

This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design		150,000	158,000					308,000
Construction/Maintenance			792,000					792,000
Total		150,000	950,000					1,100,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Municipal State Aid			880,000					880,000
Special Assessments			140,000					140,000
Utility Fund - Sewer			20,000					20,000
Utility Fund - Storm			20,000					20,000
Utility Fund - Water			40,000					40,000
Total			1,100,000					1,100,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PW-04-001
Project Name Reconstruct: W 58th St (Wooddale to France)

Type Replace or repair **Department** Engineering
Useful Life Unassigned **Contact** Engineering
Category Infrastructure **Priority** 4

Status Active

Description
 This project will reconstruct Municipal State Aid designated 58th Street West from Wooddale Avenue to France Avenue. This roadway will provide for a new roadway section and will bring the road into compliance with Municipal State Aid standards. Bike lanes along with sidewalk(s) will be included with this upgrade.

Justification
 The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure." This project also meets the objectives of Edina's Vision 20/20 of "Maintain strong residential neighborhoods" and "Accommodate the efficient movement of people and goods in and around Edina."
 This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design					150,000	158,000		308,000
Construction/Maintenance						792,000		792,000
Total					150,000	950,000		1,100,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Municipal State Aid						880,000		880,000
Special Assessments						140,000		140,000
Utility Fund - Sewer						20,000		20,000
Utility Fund - Storm						20,000		20,000
Utility Fund - Water						40,000		40,000
Total						1,100,000		1,100,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PW-05-003
Project Name	Bridge: 54th Street Bridge

Type	Replace or repair	Department	Engineering
Useful Life	100 years	Contact	Engineering
Category	Infrastructure	Priority	1 Critical

Status Active

Description
 This project will reconstruct the bridge over Minnehaha Creek. The bridge will be reconstructed in conjunction with the roadway reconstruction project, see ENG-12-018.

Justification
 The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure." This project also meets the objectives of Edina's Vision 20/20 of "Maintain strong residential neighborhoods" and "Accommodate the efficient movement of people and goods in and around Edina."
 This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design		180,000	100,000					280,000
Construction/Maintenance			720,000					720,000
Total		180,000	820,000					1,000,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Municipal State Aid			1,000,000					1,000,000
Total			1,000,000					1,000,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PW-05-006
Project Name	Mill & Overlay: Olinger Blvd (Vernon - Tracy)

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Engineering
Category	Infrastructure	Priority	4

Status Active

Description

This project involves milling 2" of the distressed pavement and repaving a new surface of Municipal State Aid designated Olinger Road from Vernon Avenue to Tracy Avenue. This type of rehabilitation technique along with proper sealcoating will provide approximately 20 additional years to the life of the pavement.

Justification

The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure." This project also meets the objectives of Edina's Vision 20/20 of "Maintain strong residential neighborhoods" and "Accommodate the efficient movement of people and goods in and around Edina."

This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design			100,000					100,000
Construction/Maintenance			700,000					700,000
Total			800,000					800,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Bonds - Public Improvement Re			100,000					100,000
Municipal State Aid			700,000					700,000
Total			800,000					800,000

Capital Improvement Plan

2013 *thru* 2017

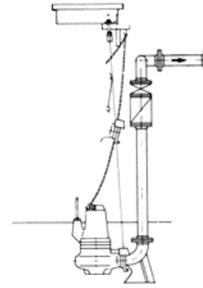
City of Edina, MN

Project # UT-03-010
Project Name Remove Lift Station No. 1

Type Replace or repair
Useful Life
Category Infrastructure

Department Engineering
Contact Engineering
Priority 3 Significant

Status Active



Description

The rehabilitation of Lift Station No. 1, located at 4041 Sunnyside Road, was originally in the 2009 to 2013 Capital Improvement Plan. Staff had determined that the lift station could be eliminated if a gravity line was constructed draining to the south to the gravity line on Meadow Road. The cost difference between reconstructing the lift station and eliminating the lift station by constructing a gravity line is \$82,000; total cost over 30 years is \$219,000 due to operating and maintenance of the lift station.

Justification

The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and "A Sound Public Infrastructure."

The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Land Acquisition		20,000						20,000
Construction/Maintenance		130,000						130,000
Total		150,000						150,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Sewer		150,000						150,000
Total		150,000						150,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # UT-07-002
Project Name New Water Treatment Plant (#5)

Type New
Useful Life 50 years
Category Infrastructure
Department Engineering
Contact Engineering
Priority 4

Status Active

Description

Conduct feasibility / implementation study to construct Water Treatment Plant No. 5 north of Southdale Water Tower. The feasibility study will provide staff with a timeframe of when this treatment plant needs to be online due to development in the greater Southdale Area. The treatment plant will filter water from Well No. 5 and 18, see UT-08-008.

Justification

The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" by providing clean and adequate water supply and through "A Sound Public Infrastructure." This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

During the summer months, the majority of the water supplied in the City does not treat for iron or manganese. This unfiltered water in part contributes to the aesthetic problems including red and/or brown water complaints. The new treatment plant will help reduce the amount of complaints that we receive from the issue of aesthetic water complaints.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design		150,000						150,000
Construction/Maintenance						7,000,000		7,000,000
Total		150,000				7,000,000		7,150,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water		150,000				7,000,000		7,150,000
Total		150,000				7,000,000		7,150,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	UT-08-008
Project Name	Piping Wells #5 and #18 to WTP #5

Type	New	Department	Engineering
Useful Life	100 years	Contact	Engineering
Category	Infrastructure	Priority	1 Critical

Status Active

Description

Install last segment of raw watermain from Wells #5 and #8 to be treated at WTP #5. The first and second segments were installed during West 70th Street Round-about and the Promenade projects. This will provide untreated water to the proposed Water Treatment Plant No. 5, see UT-07-002, located north of the Southdale Water Tower.

This project is anticipated to be constructed simultaneously with the France Avenue Intersection Enhancement project.

Justification

The need to improve this infrastructure was initiated by the vision of Edina’s Vision 20/20 - "Livable Environment" by providing clean and adequate water supply and through "A Sound Public Infrastructure." This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

During the summer months, the majority of the water supplied in the City is not treated for iron or manganese. This unfiltered water in part contributes to the aesthetic problems including red and/or brown water complaints. The new treatment plant will help reduce the amount of complaints that we receive from the issue of aesthetic water complaints.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance	450,000	100,000						550,000
Total	450,000	100,000						550,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water	450,000	100,000						550,000
Total	450,000	100,000						550,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	UT-08-014
Project Name	Trunk Sanitary Sewer Lining

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Engineering
Category	Infrastructure	Priority	5 Important

Status Active

Description

During the fall and winter of 2012 Engineering, with help of a consultant, will have conducted a feasibility/implementation study to line an existing trunk sanitary sewer along the Minnehaha Creek from West 50th Street to Xerxes Avenue and also along Nine Mile Creek. The study will provide a phasing plan for a two year project to line these sanitary sewer trunk lines.

Justification

The need to improve this infrastructure was initiated by the vision of Edina’s Vision 20/20 - "Livable Environment" and through "A Sound Public Infrastructure." This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

Chapter 8 of the 2008 Edina Comprehensive Plan also requires "Improving infrastructure to reduce inflow and infiltration." The upgrade to this sanitary sewer trunk line will help reduce inflow and infiltration into the system.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance	60,000	540,000	600,000					1,200,000
Total	60,000	540,000	600,000					1,200,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Sewer	60,000	540,000	600,000					1,200,000
Total	60,000	540,000	600,000					1,200,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # UT-10-011
Project Name W 69th Street and York Ave Water Main Loop

Type New
Useful Life 100 years
Category Infrastructure
Department Engineering
Contact Utility Supt.
Priority 5 Important

Status Active

Description

This project completes the water main loop from the easterly side of the 69th Street Apartments located on 69th Street West and Xerxes Avenue to 70th Street West and York Avenue.

Justification

The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment" and through "A Sound Public Infrastructure". This need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."

A goal of every water system is to provide redundancy of the system. This project provides the redundancy, which also provides enhanced fire flows and overall better quality of water.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			150,000					150,000
Total			150,000					150,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Sewer			150,000					150,000
Total			150,000					150,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	UT-12-008
Project Name	Asset Management Update

Type Expansion	Department Engineering
Useful Life	Contact Engineering
Category Equipment	Priority 4

Status Active

Description

This project provides for updating our current asset management system computer software to be more interactive with the public and mobile with City staff.

The current system contains information on all infrastructure assets, such as water system, sanitary sewer system, storm sewer system, traffic signs, street lights, etc. Staff can perform basic functions such as keeping track of the assets, request for service and work orders. The public will be able to report an issue via their smart phone and the issue will be recorded directly into the system. City staff will then be able to receive service requests and create work orders in the field via smart phones, tablets, or laptops. Therefore becoming more efficient with their daily tasks. These upgrades will also allow for the consolidation of software systems that we currently use to issue permits and the addition of other systems such as fleet services, building management, etc.

Justification

The need to improve this infrastructure was initiated by the vision of Edina's Vision 20/20 - "Livable Environment," "Effective and Valued City Services," "A Sound Public Infrastructure," and "Innovation."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings	62,000	75,000	30,000	60,000	60,000			287,000
Total	62,000	75,000	30,000	60,000	60,000			287,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Sewer	21,000	25,000	10,000	20,000	20,000			96,000
Utility Fund - Storm	20,000	25,000	10,000	20,000	20,000			95,000
Utility Fund - Water	21,000	25,000	10,000	20,000	20,000			96,000
Total	62,000	75,000	30,000	60,000	60,000			287,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	COM-13-001
Project Name	City of Edina Wireless Network

Type Expansion	Department General Government Functions
Useful Life	Contact IT Manager
Category Equipment	Priority 3 Significant

Status Active

Description

To meet the demands of our customers, the Communications & Technology Services Department began working with LOGIS to develop a plan to implement free wireless network and internet access (Wi-Fi) in 2012. The goal of the initial Edina wireless project was to establish Wi-Fi coverage to be used by the public and City staff at Edina City Hall, Edina Art Center, Braemar Arena, Braemar Golf Course, Centennial Lakes Park, Edinborough Park, Edina Senior Center and the Public Works & Park Maintenance Facility. Future expansion of the project is planned to include additional City facilities and buildings, including fire stations and some parks.

Free wireless internet access has become so commonplace that people visiting City Hall and other City facilities expect it. As Wi-Fi capable devices continue to become increasingly more prevalent in the daily lives of the public and City staff, offering this service adds a significant benefit to the City's residents, customers and staff, and is in alignment with the City's Vision 20/20 plan.

Justification

One of the City Leadership Priorities in the 2012 Work Plan is "Improve Communications Tools." One of the objectives toward meeting that goal was to implement the "EdinaOpen" Wi-Fi system at City facilities.

One of the objectives of Edina's Vision 20/20 is to "Evaluate and efficiently employ technological advancements to provide City services."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		75,000	75,000	75,000	75,000	75,000		375,000
Total		75,000	75,000	75,000	75,000	75,000		375,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		75,000	75,000	75,000	75,000	75,000		375,000
Total		75,000	75,000	75,000	75,000	75,000		375,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # COM-13-002
Project Name Gateway Signs

Type New
Useful Life
Category Infrastructure

Department General Government Functions
Contact Communications
Priority 7 Desirable

Status Active

Description

A gateway sign is often the first impression people have of a city, development, business park or other public place. A well planned and executed gateway sign is important because it gives an immediate sense of a brand and denotes a sense of pride and caring, and makes visitors feel welcome.

The City's Branding Committee and Communications & Technology Services Department recommends the placement of "Welcome to Edina" gateway signs. Further, the committee and Communications & Technology Services Department recommends coordinating park and business district signs. Business district signs are recommended for 50th & France (replacing the dated ones there), Southdale and Grandview. They might also be considered for 44th & France and 70th & Cahill.

Should this project be approved, a consultant would be hired to design the signs, which would be fabricated and installed over the next few years. Suggested order of implementation is gateway signs, large park signs, regular park signs, business district signs. Stone gateway signs with lighting are estimated to be \$125,000 to \$175,000 each. Coordinating metal monument entrance signs for large parks such as Arneson Acres, Braemar, Bredesen, Pamela, Rosland and Van Valkenburg parks are estimated to cost \$10,000 to \$20,000 each. Basic park signs are estimated to cost \$3,000 to \$10,000 each.

Justification

One of the City Leadership Priorities in the 2012 Work Plan is "Improve Communications Tools." One of the objectives toward meeting that goal is to implement branding standards.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design				20,000				20,000
Construction/Maintenance				915,000	380,000			1,295,000
Total				935,000	380,000			1,315,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				935,000	380,000			1,315,000
Total				935,000	380,000			1,315,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	COM-13-003
Project Name	Communications and IT Equipment Replacement

Type Replace or repair **Department** General Government Functions
Useful Life **Contact** Communications
Category Equipment **Priority** n/a

Status Active

Description
 Replace equipment according to the equipment replacement schedule. The Communications & Technology department has a variety of equipment including video production equipment, cameras, monitors, servers, switches and routers. Most of this type of electronic equipment has a useful life between 5-10 years.

Justification
 Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		186,000	136,900	53,900	32,900	80,000		489,700
Total		186,000	136,900	53,900	32,900	80,000		489,700

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Equipment Replacement Progra		186,000	136,900	53,900	32,900	80,000		489,700
Total		186,000	136,900	53,900	32,900	80,000		489,700

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	CW-02-001
Project Name	Citywide Fiber Optic Cabling

Type Expansion	Department General Government Functions
Useful Life 30 years	Contact IT Manager
Category Infrastructure	Priority 6

Status Active

Description
<p>The City's installed fiber optic network provides connectivity from City Hall to remote City facilities and LOGIS, facilitating voice and data communication at very high speeds. Fiber optic technology is secure, reliable and fast, and has a useful life expectancy of approximately 30 years. Nearly all of the City's staffed facilities are now connected via fiber optic lines.</p> <p>The City has used fiber optic technology to replace traditional copper and leased circuit connections in order to improve bandwidth, consolidate connectivity needs, and reduce or eliminate telephone and data communication expenses. By leveraging a single owned connection method for multiple technology and communication needs, the City has been able to eliminate expensive recurring T-1 voice and data connections, while dramatically improving performance and management of the City's voice and data network.</p> <p>Following completion of the remaining staffed facilities, the focus of fiber optic installations would be directed toward the Edina Police Department's precinct at Southdale Center, Fred Richards Executive Golf Course and the City's various warming house and comfort station locations, replacing slow and costly telephone circuits used for security and access control systems, allowing for eased and consolidated management of these systems. Additionally, fiber is envisioned to run to all of the City's lift stations, wells, water treatment facilities and water towers. Currently, those Utilities systems operate on SCADA radio systems, which are susceptible to wind, rain and ice storms that make the systems vulnerable. If fiber is run to those facilities, the Public Works Department would have redundancy in place that does not exist today.</p> <p>The City has used fiber optic technology to replace traditional copper and leased circuit connections in order to improve bandwidth, consolidate connectivity needs, and reduce or eliminate telephone and data communication expenses. By leveraging a single owned connection method for multiple technology and communication needs, the City has been able to eliminate expensive recurring T-1 voice and data connections, while dramatically improving performance and management of the City's voice and data network.</p>

Justification
<p>One of the City Leadership Priorities in the 2012 Work Plan is "Improve Communications Tools."</p> <p>One of the objectives of Edina's Vision 20/20 is to "Evaluate and efficiently employ technological advancements to provide City services."</p>

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings				225,000	75,000	75,000		375,000
Total				225,000	75,000	75,000		375,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				225,000	75,000	75,000		375,000
Total				225,000	75,000	75,000		375,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	GG-11-004
Project Name	Electronic Document Management

Type New	Department General Government Functions
Useful Life	Contact City Clerk
Category Equipment	Priority 5 Important

Status Active

Description
<p>Develop either a Request for Quote (RFQ) or Request for Proposal (RFP) to solicit vendors for implementing an Enterprise Document Management System. Such a system would incorporate the following objects:</p> <ul style="list-style-type: none"> - Avoid duplication of information and records - Reduce document production costs - Increase productivity due to easy automated access - Control access to sensitive records - Protect vital records against security threats, disasters - Preserve data integrity via controlled storage and delivery - Share information across multiple departments and with the Public - Records Retention and Records Destruction

Justification
<p>Vision 20/20 Objective 2 states the City provides a level of services that sets Edina apart from other communities. Implementing a city-wide electronic record management program will bring more efficiency to local government and accessibility of public data to the public. In achieving this goal Edina will:</p> <ul style="list-style-type: none"> - Enhances service to internal and external customers of Edina - Reduce the cost of storage space, supplies and search time - Allow secure document back-up for off-site storage and disaster recovery - Improve workflow efficiency <p>Vision 20/20 Objective 7 states the City will evaluate and efficiently employ technological advancements to provide City services. Implementing an enterprise document management system would enhance communication with constituents by allowing more electronic access to our "archived" records.</p>

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				25,000				25,000
Equip/Vehicles/Furnishings		65,000	65,000					130,000
Total		65,000	65,000	25,000				155,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		65,000	65,000	25,000				155,000
Total		65,000	65,000	25,000				155,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	GG-13-001
Project Name	Assessing Division Equipment Replacement

Type	Replace or repair	Department	General Government Functions
Useful Life		Contact	
Category	Equipment	Priority	n/a

Status Active

Description

Replace equipment according to the equipment replacement schedule. The Assessing division currently has 3 vehicles that are part of the equipment replacement program, each with an estimated useful life of 10 years.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings				30,000				30,000
Total				30,000				30,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Equipment Replacement Progra				30,000				30,000
Total				30,000				30,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # GG-13-002
Project Name Election Equipment Replacement

Type Replace or repair **Department** General Government Functions
Useful Life **Contact** City Clerk
Category Equipment **Priority** n/a

Status Active

Description
 Replace equipment according to the equipment replacement schedule. Elections equipment includes mostly voting stations.

Justification
 Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings						30,000		30,000
Total						30,000		30,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Equipment Replacement Progra						30,000		30,000
Total						30,000		30,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	HR-13-001
Project Name	HRIS/Payroll

Type Expansion	Department General Government Functions
Useful Life 10 years	Contact
Category Equipment	Priority 2

Status Active

Description
 Implement an HRIS / Payroll system with the ability to manage employee information including compensation, benefit elections, electronic time card entry, personnel files, performance information, and employee demographic information.

Justification
 Each year, the City hires approximately 10-30 full-time employees and 500 new and returning seasonal employees. Approximately the same number leaves employment each year. There are also numerous changes to individual compensation, benefits, and other information throughout the year. Our current system has been in place for well over a decade. It does not allow us to easily track, change, and access information in useable formats.

One of the goals for the newly created HR Department is to modernize and streamline HR services. Previously, most HR transactions (job applications, time card entry, benefits elections, etc) required extensive manual tracking. This made the process time consuming and inefficient as well as reduced accuracy due to a lack of centralization of information. In 2012, the City launched an online job application. The City is now working on the second phase which is online completion of new employee paperwork. The benefits to both systems include:

- Candidates can apply on line without obtaining and mailing in a paper copy.
- Candidates and returning employees will now only need to complete one application for various positions.
- Rehires can easily update their information online, instead of completing new application materials each year.
- Hiring managers and HR will work off of one system so there will be faster and more streamlined tracking and evaluation of applications.
- The Onboarding system will reduce the number of forms required for new employees, and allow hiring managers, HR, and payroll to more quickly and efficiently track and process the many legal and logistical requirements for new employees.

In 2013-2014, the City hopes to take the next step in planning for a new HRIS/Payroll system including electronic timecards, compensation administration, benefits administration, performance management and personnel files.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings	20,000	50,000	150,000					220,000
Total	20,000	50,000	150,000					220,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			60,000					60,000
Equipment Replacement Progra			35,000					35,000
Other - 2010 Unassigned Fund	20,000	50,000	55,000					125,000
Total	20,000	50,000	150,000					220,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PK-00-033
Project Name Pamela Park: Renovate senior athletic field

Type Replace or repair **Department** Park & Recreation
Useful Life Unassigned **Contact** Park & Recreation
Category Parks **Priority** 7 Desirable

Status Active

Description
 Re-grade the soccer field turf and provide new sand and peat mixture sub-soils and re-install the underground irrigation system.

Justification
 This soccer field is in need of re-grading for proper drainage purposes and to correct uneven turf conditions. The irrigation system is in keeping with the Turf Management Plan which relies on proper irrigation and drainage to allow for reduced use of herbicides. Upgrading this field will help to improve our facilities which are stressed beyond capacity.

 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				330,000				330,000
Total				330,000				330,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				330,000				330,000
Total				330,000				330,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PK-07-004
Project Name	Pamela Park: New athletic field

Type New	Department Park & Recreation
Useful Life	Contact Park & Recreation
Category Parks	Priority 6

Status Active

Description
Develop a new multi-purpose athletic field adjacent to the senior athletic field on the south end of Pamela Park.

Justification
There is more demand for multi-purpose athletic fields than there is supply. The same multi-purpose athletic fields are used to support the games of football, soccer, lacrosse, rugby and ultimate frisbee.
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				400,000				400,000
Total				400,000				400,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				400,000				400,000
Total				400,000				400,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PK-11-006
Project Name	Bredesen Park: Comfort Station Renovation

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Buildings	Priority	5 Important

Status Active

Description

This project calls for complete renovation of the plumbing system that serves the mens and womens restroom facilities at the Bredesen Park comfort station. The system will be redesigned which also involves relocating existing interior walls and underground piping.

Justification

The plumbing system including the sanitary sewer design at the Bredesen Park comfort station has long been in need of a new design that will eliminate the continual and frequent expensive repairs.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		75,000						75,000
Total		75,000						75,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		75,000						75,000
Total		75,000						75,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PK-11-007
Project Name Normandale Park: Replace Warming House/Shelter

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Park & Recreation
Category Buildings **Priority** 6

Status Active

Description

This project involves replacement of the Normandale Park warming house/shelter building with a more modern design similar to the concept at Weber Park and Cornelia School Park.

Justification

The Normandale Park shelter building was designed and built in the 1970's and no longer meets resident's needs and expectations. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter buildings at Weber Park and Cornelia School Park.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				650,000				650,000
Total				650,000				650,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				650,000				650,000
Total				650,000				650,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PK-12-002
Project Name	VanValkenburg Park construction

Type New	Department Park & Recreation
Useful Life	Contact Park & Recreation
Category Parks	Priority 7 Desirable

Status Active

Description

This project involves the development of the Van Valkenburg Park playground area that was designed by Brauer and Associates with input from resident neighbors. The plan includes a small playground, park benches, a tennis court, a half-size basketball court, walking path and landscaping. It is the area immediately next to the intersection of Interlachen Boulevard and Park Terrace (just east of the water tower).

Justification

After the completion of the homes and development along Interlachen Boulevard and Park Terrace, residents requested the development of city-owned park land to serve as a mini-park. The next closest playground for neighborhood children is Alden Park which is approximately 1/3 of a mile away from Van Valkenburg Park.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability".

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance					600,000			600,000
Total					600,000			600,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund					600,000			600,000
Total					600,000			600,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PK-13-001
Project Name	Parks Department Equipment Replacement

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Equipment	Priority	n/a

Status Active

Description

Replace equipment according to the equipment replacement schedule. The Parks department has a wide variety of equipment that includes grass mowers and other parks maintenance equipment, passenger vehicles and heavy equipment. The expected useful life of this equipment ranges from about 7 years for some of the mowers up to 10 years for most of the passenger vehicles. A few pieces of the heavy equipment are expected to last up to 20 years.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		20,000	83,000	42,325	133,255	31,600		310,180
Total		20,000	83,000	42,325	133,255	31,600		310,180

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Equipment Replacement Progra		20,000	83,000	42,325	133,255	31,600		310,180
Total		20,000	83,000	42,325	133,255	31,600		310,180

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PK-13-002
Project Name	Utley Park: Bathrooms Renovation

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Buildings	Priority	1 Critical

Status Active

Description
 This is for the renovation of the men's and women's restrooms at Utley Park to comply with ADA law to make the restroom facilities handicap accessible, updated, more welcoming and user friendly. The renovations will be completed in unison with the renovations scheduled for the adjoining utility well building structure.

Justification
 The Utley Park bathroom facilities are over 40 years old and thus do not meet ADA requirements and are outdated not user friendly. These undersized restrooms have the original bathroom fixtures, wall coverings, flooring and partitions. There is a non-accessible step to enter the bathrooms that needs to be redesigned.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		80,000						80,000
Total		80,000						80,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		80,000						80,000
Total		80,000						80,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PK-13-003
Project Name	Lake Edina Park: Pathway

Type New	Department Park & Recreation
Useful Life	Contact Park & Recreation
Category Parks	Priority 5 Important

Status Active

Description
 This is for the construction of a new 10' wide asphalt pathway in Lake Edina Park that will create a connection for pedestrians and cyclists between Parklawn and Kellogg.

Justification
 There is a much needed safe hard-surface pathway connection for walkers and cyclists to travel between Kellogg and Parklawn Ave. This project is in keeping with our Attitude and Interest Survey results which show the community's strong interest in more trails. This project also lines up with Objective #1 in the Vision 20/20 Plan where one of the strategies includes "Work to construct sidewalks adjoining State Aid streets and to promote safe pedestrian travel." This new pathway will help connect neighborhoods and also serve as a safe route to school.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		85,000						85,000
Total		85,000						85,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		85,000						85,000
Total		85,000						85,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PK-13-004
Project Name	Highlands Park: Basketball Court

Type New	Department Park & Recreation
Useful Life	Contact Park & Recreation
Category Parks	Priority 7 Desirable

Status Active

Description
 This is for the construction of a new half-size basketball court for the east side of Highlands Park.

Justification
 For many years, neighbors of the Highlands Park neighborhood have requested an outdoor basketball court. The majority of the park is consumed with scheduled soccer games and practices. The neighbors have long requested more park amenities for neighboring families and their children for unscheduled play. A basketball court has been the most frequent request. A half-size basketball court is favored over a full-size court to detract from becoming a destination basketball court for adult games in a park that is already heavily used by residents throughout Edina for scheduled athletic play. There are only six outdoor basketball courts within our 40 parks. This park improvement is in keeping with Vision 20/20 that calls for "A Sound Public Infrastructure...Edina streets, utilities, parks and public buildings are the essential components of the foundation of our city."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				25,000				25,000
Total				25,000				25,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				25,000				25,000
Total				25,000				25,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PK-13-005
Project Name	Garden Park: Baseball Field

Type Expansion	Department Park & Recreation
Useful Life	Contact Park & Recreation
Category Parks	Priority 5 Important

Status Active

Description

This is a \$300,000 project to completely renovate the Garden Park baseball field and add batting cages, dugouts, scoreboards, storage and concessions. The project also requires the replacement of existing fencing and irrigation system. The Edina Baseball Association is offering to donate \$100,000 towards the project costs and the proposal is to apply for a \$100,000 grant from the Hennepin Youth Sports Grant administered by the Minnesota Amateur Sports Commission.

Justification

The Garden Park baseball field is in need of renovation mainly because the field has a very poor drainage system. The field remains wet and unplayable for a lengthy period following a rain event. The field has poor sub-soils and was originally filled with street and sidewalk demolition debris (concrete and rebar). The project engineer has designed a financially reasonable solution. This is the only other large baseball field venue for the oldest youth and adult baseball program. There is a strong desire in the baseball community to bring the Garden Park baseball field up to the same standard as the Courtney Field #1 baseball field which hosts the varsity boys baseball program.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		300,000						300,000
Total		300,000						300,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		100,000						100,000
Grants & Donations		200,000						200,000
Total		300,000						300,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PK-13-006
Project Name	Wooddale Park: Playground Equipment

Type Expansion	Department Park & Recreation
Useful Life	Contact Park & Recreation
Category Parks	Priority 5 Important

Status Active

Description

This is a \$200,000 project to replace the existing playground equipment at Wooddale Park with a primarily barrier free designed playground structure. A neighboring resident has offered to organize a fundraising effort to cover a large share of the replacement cost and also pursue a \$100,000 grant from the Hennepin Youth Sports Grant administered by the Minnesota Amateur Sports Commission. The success of fundraising and success of receiving grant monies are unknowns and therefore staff proposes that a not to exceed project fund of \$100,000 be set aside from the construction fund as a fallback position for the 2013 Capital Improvement Plan.

Justification

There has been a past practice of encouraging residents to secure fundraising dollars as a means to place a park improvement higher on the priority list. The construction of Fox Meadow Park and the most recent project at Braemar Arena (the Hornets Nest) are excellent examples of how fundraising efforts have resulted in successful park improvement projects. This project is in keeping with Vision 20/20 as being an "innovative" park improvement project that will result in an "effective and valued city service by providing a sound infrastructure in a park setting that will lead to an enhancement of the sense of quality that Edina has and will enjoy."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		100,000						100,000
Grants & Donations		100,000						100,000
Total		200,000						200,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PK-13-007
Project Name Weber Park: Playground Equipment

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Park & Recreation
Category Parks **Priority** 5 Important

Status Active

Description
 This is a \$200,000 project to replace the existing playground equipment at Weber Park which was installed in 1997.

Justification
 There are 23 outdoor playground equipment structures throughout the park system and the Weber Park equipment will be 20 years old by the year 2017. A budget of \$200,000 is proposed in order to plan for a more accessible and barrier free design which is more costly due to the preferred safety surface. This project is in keeping with Vision 20/20 as being an "innovative" park improvement project that will result in an "effective and valued city service by providing a sound infrastructure in a park setting that will lead to an enhancement of the sense of quality that Edina has and will enjoy."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance						200,000		200,000
Total						200,000		200,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund						200,000		200,000
Total						200,000		200,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PK-13-008
Project Name Arden Park: Replace Shelter Building

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Park & Recreation
Category Buildings **Priority** 5 Important

Status Active

Description
 This \$650,000 project involves replacement of the Arden Park shelter building with a more modern design similar to the concept at Weber Park and Cornelia School Park.

Justification
 The Arden Park shelter building was designed and built in 1974s and no longer meets resident's needs and expectations. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter buildings at Weber Park and Cornelia School Park.

 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance						650,000		650,000
Total						650,000		650,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund						650,000		650,000
Total						650,000		650,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PK-13-009
Project Name	Strachauer Park: Playground Equipment

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Parks	Priority	5 Important

Status Active

Description
 This is a \$200,000 project to replace the existing playground equipment at Strachauer Park which was installed in 1997.

Justification
 There are 23 outdoor playground equipment structures throughout the park system and the Strachauer Park equipment will be almost 20 years old by the year 2016. A budget of \$200,000 is proposed in order to plan for a more accessible and barrier free design which is more costly due to the preferred safety surface. This project is in keeping with Vision 20/20 as being an “innovative” park improvement project that will result in an “effective and valued city service by providing a sound infrastructure in a park setting that will lead to an enhancement of the sense of quality that Edina has and will enjoy.”
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance					200,000			200,000
Total					200,000			200,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund					200,000			200,000
Total					200,000			200,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PK-13-010
Project Name Parks Comprehensive Master Plan

Type New
Useful Life
Category Parks
Department Park & Recreation
Contact Park & Recreation
Priority 7 Desirable

Status Active

Description

This comprehensive process will involve hiring a professional consulting firm to work with neighborhood groups, Park Board, City Council and staff and will take several months to complete.

Justification

Developing a comprehensive master plan for all parks addresses Edina's Vision 20/20 Plan primarily in Objective #3 which is "Provide capital investments that balance need and affordability". The master plan process should result in an assessment of park and recreation needs and how the parks should be renovated to meet those needs. These capital investment plans will balance the need and affordability in a manner that continue to make Edina the preeminent place for living, learning, raising families and doing business.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design				100,000				100,000
Total				100,000				100,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				100,000				100,000
Total				100,000				100,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # AQC-12-002

Project Name Replace Heaters

Type Replace or repair

Department Parks - Aquatic Center

Useful Life 10 years

Contact Park & Recreation

Category Buildings

Priority 1 Critical

Status Active

Description

Replace the water heaters in the bath house with higher efficiency heaters. Currently, we have two water heaters that heat water for the bath house. The expected useful life for the water heater is 10-12 years.

Justification

This was an approved 2012 CIP project that we moved to 2013. The water heaters were installed in 1997 and have exceeded the expected useful life. We had the water heaters assessed in 2011 and the recommendation was to replace in 1 -2 years. The water heater heats the water for the bath house so is essential for operations.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		40,000						40,000
Total		40,000						40,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Aquatic Center Fund		40,000						40,000
Total		40,000						40,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # AQC-12-003

Project Name Pool Deck Repairs

Type Replace or repair

Department Parks - Aquatic Center

Useful Life

Contact Park & Recreation

Category Parks

Priority 2

Status Active

Description

Replace deteriorating concrete in sections of the pool deck and around the area near the north trellis.

Justification

Over the years, we have replaced deteriorating concrete in several sections. Some areas of the pool deck are still original and showing age. We are seeing more cracks each season and are concerned that the deck will become a safety issue if not replaced. We have been patching sections as needed but will eventually have to replace larger portions of the deck. In the area around the north trellis the pressure treated wood on the trellis is shrinking and splitting. Replacing the deteriorating concrete will keep the quality standards that are expected from an Edina facility.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			50,000					50,000
Total			50,000					50,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Aquatic Center Fund			50,000					50,000
Total			50,000					50,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	AQC-12-004
Project Name	Bathroom Roof and Other Improvements

Type	Replace or repair	Department	Parks - Aquatic Center
Useful Life		Contact	Park & Recreation
Category	Buildings	Priority	2

Status Active

Description
Replace the bath house roof, air conditioners and concession equipment.

Justification
<p>The bath house was built in 1997 and the roof is the original. We have not had any leaking but the roof is showing age and starting to wear thin.</p> <p>The air conditioners and concession equipment have most likely reached useful life. We do annual preventative maintenance on all of the concession equipment which has increased useful life. The convection oven, pizza spinner, and freezers are all showing signs of age and costing us more each year to maintain and repair. We generate over \$124,000 in revenue from concessions so having this equipment is essential to operations.</p> <p>Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.</p>

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			52,000					52,000
Total			52,000					52,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Aquatic Center Fund			52,000					52,000
Total			52,000					52,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # AQC-12-005
Project Name Replace Pool Filters

Type Replace or repair
Useful Life 10 years
Category Equipment
Department Parks - Aquatic Center
Contact Park & Recreation
Priority 4

Status Active

Description

Replace the pool filters in the main pool, plunge pool, and zero depth pool. The approximate useful life on a filter is 2-15 years.

Justification

Pool filters are needed to keep the pool water clean and clear. The main job of the filter is to protect the pool pump from any debris that may have been sucked into the main drain or through the skimmer. If this debris were to get into the pump, it could severely damage the motor or potentially ruin the entire unit. The filters were installed in 1997 which exceeds the approximate useful life.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings				62,000				62,000
Total				62,000				62,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Aquatic Center Fund				62,000				62,000
Total				62,000				62,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	AQC-12-006
Project Name	SCS Play Structure

Type	Replace or repair	Department	Parks - Aquatic Center
Useful Life		Contact	Park & Recreation
Category	Parks	Priority	5 Important

Status Active

Description
Replace the SCS play structure located in the zero depth pool. The play structure was installed in 1997 and is a heavily used attraction.

Justification
Vision 20/20 Objective 2 states the City provides services that sets Edina apart from other communities. The zero depth play structure is one of the Aquatic Center's main attractions. This feature attracts people to Edina from all over the Twin Cities Metro area. It is one of the key attractions that drive gate sales. The SCS Zero Depth Pool play structure was installed in 1997 and may need to be replaced due to heavy use. Preventative maintenance has helped increased the longevity of the play structure but will need to be replaced in the next few years.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance						325,000		325,000
Total						325,000		325,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Aquatic Center Fund						325,000		325,000
Total						325,000		325,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # AQC-13-001

Project Name Main Pool Boiler

Type Replace or repair

Department Parks - Aquatic Center

Useful Life 10 years

Contact Park & Recreation

Category Buildings

Priority 1 Critical

Status Active

Description

Replace the main pool boiler. The useful life is expected to be 10 years.

Justification

We have recently replaced the boilers in the plunge pool (2012) and the zero depth pool (2011). All of the boilers were originally purchased around the same time (2002). The boiler is expected to run 10 years with appropriate preventative maintenance. There is slight damage to the tube bundle. Gilbert Mechanical evaluated the condition of the boiler in August of 2012 after we closed the facility for the season. The tube bundle and burners are in very poor condition. The recommendation was to replace the boiler with a dual boiler system. We need a boiler to heat the water in the main pool.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		47,000						47,000
Total		47,000						47,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Aquatic Center Fund		47,000						47,000
Total		47,000						47,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # AQC-13-002

Project Name Large Slide

Type Replace or repair

Department Parks - Aquatic Center

Useful Life

Contact Park & Recreation

Category Parks

Priority 5 Important

Status Active

Description

Replace the large tube slide. The slide is original and was installed in 2002. This feature is heavily used and starting to show wear and tear.

Justification

Vision 20/20 Objective 2 states the City provides services that sets Edina apart from other communities. The slide is one of the Aquatic Center's main attractions. This feature attracts people to Edina from all over the Twin Cities Metro area. It is one of the key attractions that drive gate sales. The gel coating on the slide is wearing thin from heavy use. There is color deterioration and the surface is increasingly difficult to maintain. Replacing the slide in 2016:

- Will keep us competitive with other outdoor pool facilities.
- Create excitement in the community to come to the pool to use the improved slide.
- Will keep the quality standards that are expected from an Edina facility.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance					500,000			500,000
Total					500,000			500,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Aquatic Center Fund					500,000			500,000
Total					500,000			500,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	A-10-003
Project Name	Water System Repairs

Type Replace or repair
Useful Life
Category Buildings
Department Parks - Arena
Contact Park & Recreation
Priority 5 Important

Status Active

Description
 Our current water softening equipment is outdated. This project would increase energy efficiency by saving in salt and water treatment costs.

Justification
 The majority of arenas use tap or sometimes well water to make and maintain ice. In certain regions this has been successful; however it generally results in a poor quality sheet of ice. Untreated source water contains many minerals that are added to provide safe drinking water but are not conducive to the ice making and maintenance process. These same minerals migrate upwards and concentrate at the ice surface as a result of the freezing process. The negative effect this has on the ice surface is compounded further with each additional flood and a phenomenon called 'sublimation' (where ice changes directly from a solid to a gas without first becoming a liquid). During this sublimation process more minerals are deposited on the ice surface resulting in a snowy, scaly and slow ice surface. The Reverse Osmosis process is the most environmentally friendly method of demineralizing water. There are absolutely no chemicals and the end product is potable.

The Water Systems Repairs that were included in the 2013 CIP is an item the Arena feels is important, however other projects have been identified by Braemar Arena staff as a higher priority. Therefore we are moving this project to 2015. Water treatment helps keep the scale down in the equipment which also lengthens the life span of the equipment.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				80,000				80,000
Total				80,000				80,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				80,000				80,000
Total				80,000				80,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	A-12-001
Project Name	Replace Zamboni

Type Replace or repair	Department Parks - Arena
Useful Life 11-20 years	Contact Park & Recreation
Category Equipment	Priority 3 Significant

Status Active

Description

The desired useful life of a Zamboni is 10,000 hours, which equates to about 10 years. Braemar has historically held on to Zambonis for 13-17 years. With the replacement of this Zamboni, our daily use fleet were purchased in 2010, 2012 and 2014. Our "back up" machine was purchased in 2001. The next Zamboni replacement will be in 2020. This will continue to put us on a path to have reliable equipment. This machine will replace the 1997 ice resurfacing machine.

Justification

This is a routine equipment replacement purchase. The 1997 zamboni will be 17 years old in 2014 and is due to be replaced.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings			140,000					140,000
Total			140,000					140,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			140,000					140,000
Total			140,000					140,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	A-12-002
Project Name	Make-up Water Tanks

Type Replace or repair
Useful Life
Category Buildings

Department Parks - Arena
Contact Park & Recreation
Priority 1 Critical

Status Active

Description

Make Up Water Tanks are a part of the ice refrigeration system. The Make Up Water Tanks hold treated water so when the cooling towers call for water it is ready in the tank. Originally the Make Up Water Tanks were budgeted for 2015, however we need to move them up to 2013 because of a small leak in one, and the other two are also deteriorating. Our preventative maintenance company recommended replacement in 2013 due to current condition. The estimate has also been decreased with more accurate bids.

Justification

This equipment is critical for the Ice Refrigeration system. The water that is leaking is treated, which means we are also losing chemicals when losing water.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		35,000						35,000
Total		35,000						35,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		35,000						35,000
Total		35,000						35,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	A-13-001
Project Name	Low E Ceiling Replacement - West Arena

Type Replace or repair
Useful Life
Category Buildings
Department Parks - Arena
Contact Park & Recreation
Priority 4

Status Active

Description
 Low E Ceiling is panels that are hung the width of the sheet of ice. The intent of the Low E Ceiling is to provide energy efficiency, brighten the space and provide a more appealing look. It has a life expectancy of approximately 20 years.

Justification
 The Low E Ceiling installed in the West Arena is falling down. Last season we needed to remove 2 of the panels because they were hanging down and pucks were getting stuck in them. Since the West Arena is our main rink for high school games, figure skating show, and large special events, it is important to replace them as soon as possible. The Low E Ceiling panels were installed in 1994.
 The West Arena went through a major renovation in 2010 and will receive some other valuable improvements as a part of the Hornets Nest project in 2012. This will complete urgent repairs. The estimated annual savings is \$17,000 per year.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		75,000						75,000
Total		75,000						75,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		75,000						75,000
Total		75,000						75,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	A-13-002
Project Name	Painting East Arena

Type Replace or repair	Department Parks - Arena
Useful Life	Contact Park & Recreation
Category Buildings	Priority 4

Status Active

Description
 Painting East Arena. The East Arena is known as the "barn" at Braemar. The grey concrete blocks make the arena the least desirable. We have received multiple requests from both our figure skating and hockey community to paint the space to make it more welcoming. The East Arena was enclosed in 1987. There have been very few improvements made to the space since that time.

Justification
 This will help meet the goal of making Braemar Arena the premier facility. The East Arena is also where we see the most vandalism. If we brighten the space and make it more desirable, it will receive less vandalism.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		25,000						25,000
Total		25,000						25,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		25,000						25,000
Total		25,000						25,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	A-13-003
Project Name	Ballet Room Remodel

Type New	Department Parks - Arena
Useful Life	Contact Park & Recreation
Category Buildings	Priority 3 Significant

Status Active

Description

The Ballet room is located between the East and the South Arenas. The Ballet room was constructed in 1998. For the past 14 years the Ballet room has been used for the Figure Skating Club. The Arena is opening up the space for multi-purpose use. We will schedule Birthday Parties, team meetings, facilitate dance classes and other fitness classes for our guests. The room is need of significant updates and improvements to the floor, walls, window coverings, furniture and other media components. This will increase fee based use of the space.

Justification

Braemar Arena has had a goal of providing a high quality on ice experience for our guests. While that is our primary responsibility, we also seek to improve other areas of the facility to increase revenues. We are only estimating \$5,000 per year in additional revenues, however this space will be used by tournament coordinators. The Minnesota Hockey Advanced 15's is an example of one tournament that would utilize this space. We are currently negotiating a 5 year contract. This tournament will generate \$8,100 per year. They plan to use this space for coaches and scouts visiting from around the country.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			25,000					25,000
Total			25,000					25,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			25,000					25,000
Total			25,000					25,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	A-13-004
Project Name	Low E Ceiling Replacement - East Arena

Type	Replace or repair	Department	Parks - Arena
Useful Life		Contact	Park & Recreation
Category	Buildings	Priority	5 Important

Status Active

Description

Low E Ceiling are panels that are strung the width of the sheet of ice. They intent of the Low E Ceiling is to provide energy efficiencies, brighten the space and provide a more appealing look. The Low E Ceiling installed in the East Arena is falling down. For the visual appeal, as well as providing energy efficiencies this project has been included on the CIP and included for 2015.

Justification

The East Arena Low E Ceiling Replacement is due for replacement in 2014. The estimated annual energy savings is \$17,000 per year. The replacement of the torn panels also improves the aesthetics of the arena.

Vision 20/20, Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				80,000				80,000
Total				80,000				80,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				80,000				80,000
Total				80,000				80,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	A-13-005
Project Name	Bathroom/Locker Room Upgrades/Remodel

Type	Replace or repair	Department	Parks - Arena
Useful Life		Contact	Park & Recreation
Category	Buildings	Priority	5 Important

Status Active

Description
 This project will remodel the West 1 and West 2 locker room rest rooms.

Justification
 Many of the bathrooms/locker rooms in Braemar Arena are outdated. They receive significant use on a daily basis and are in need of upgrades and improvements. The project will include re-tiling, new partitions, counter tops, and mirrors. It will also make our lower East restrooms accessible. Currently there are two stalls that are not accessible. The floors are rubber and are difficult to clean. Tiling the floors with skate safe rubber matting would be best.

As the facility ages, it is important for us to continue to improve the Arena. Currently the upper West, lower East, lower West and lower South are all needed. The West 1 and West 2 locker rooms are also in need of significant improvements. These are very visible to our users and we need to continue to invest in the improvement of our facilities.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance					100,000			100,000
Total					100,000			100,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund					100,000			100,000
Total					100,000			100,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	A-13-006
Project Name	Rubber Floor Replacement

Type Replace or repair	Department Parks - Arena
Useful Life	Contact Park & Recreation
Category Buildings	Priority 5 Important

Status Active

Description

The East and South Arenas need new Rubber Flooring. The replacement would be in the main areas- lower tunnel corridors, locker rooms and players benches/penalty boxes. The rubber floor allows for players to walk throughout the lower level of the facility with their skates on. The rubber flooring throughout the South and East Arenas was installed in 1997. Previously the East Arena only lasted for 10 years and currently the flooring is 15 years old. The flooring for the West arena and locker rooms was replaced in 2010. The flooring is wearing out in high traffic areas and becomes difficult to clean with our floor scrubber.

Justification

This project provides for ongoing maintenance and upkeep of Braemar Arena.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance					35,000			35,000
Total					35,000			35,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund					35,000			35,000
Total					35,000			35,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # A-13-007
Project Name Arena Roof

Type Replace or repair
Useful Life 11-20 years
Category Buildings
Department Parks - Arena
Contact Park & Recreation
Priority 5 Important

Status Active

Description

The current roof was installed in 1996. It is a rubber membrane roof with rock ballast. With improvements made in 2012, we were able to increase the life of the roof by 5 years. In 2017 the roof will have well exceeded its expected life of 15-18 years. We will be replacing the roof over the main lobby, South Arena, and the East lobby. It is recommended to again replace the roof with the rubber membrane and rock. Since our roof has been installed, there have been significant improvements in this product and it was recommended by two contractors.

Justification

The roof has exceeded its life and is in need of replacement. Currently there are minimal leaks throughout the facility. In 2017 the roof will be 21 years old, far exceeding the 15-18 year expected life.

Vision 20/20, Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance						225,000		225,000
Total						225,000		225,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund						225,000		225,000
Total						225,000		225,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	A-13-008
Project Name	Parking Lot Resurfacing

Type	Replace or repair	Department	Parks - Arena
Useful Life	Unassigned	Contact	Park & Recreation
Category	Parks	Priority	2

Status Active

Description

This project is to resurface the lower level parking lot near the south arena. The parking lot was installed in 1997 and has not been resurfaced since. It was recommended by the City of Edina engineering department to resurface this lot to avoid more significant repairs in the future.

Justification

The existing asphalt is deteriorated and at the end of its life. Will avoid more expensive repairs in the future if we resurface in 2013.

Vision 20/20, Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		35,000						35,000
Total		35,000						35,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		35,000						35,000
Total		35,000						35,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ART-11-004
Project Name	Parking Lot Expansion

Type Expansion	Department Parks - Art Center
Useful Life	Contact
Category Parks	Priority 7 Desirable

Status Active

Description

In May 2009, the Edina Engineering Department requested companies to provide bids to remove bituminous pavement and concrete sidewalk and install new curb and gutter and re-pave a newly designed entry and exit system for the Edina Art Center Parking Lot. The bids were in response to a plan to change the Art Center parking lot from a single entry/exit driveway to a dual entry/exit system. In addition, expansion of the Art Center parking lot was proposed with 10 additional parking spaces. The dual entry/exit system would increase safety for persons and vehicular property. Bids from the Engineering Department came in at \$25,811.25, with bids from other companies coming in at \$36,082.50/ \$37,467.50/ \$42,597.50/ \$36,328.75 / \$33,210.50. These figures from May 27, 2009. I am unable to locate information regarding the \$85,000 amount request. Useful life is 20+ years.

Lines were repainted in March 2012, and are slowly fading. We need painted lines to designate where cars should be parked to optimize the area. Replacement, and concrete repair and replacement for access sidewalks.

Justification

Creation of dual entry/exit driveways and expansion of parking lot with 10 new spots and redesign drop off area would allow for larger patronage usage and allow for easier customer access to the Edina Art Center. A major factor in the re-design is for the safety of patrons of the Center. During openings and receptions, attendees must park along the poorly lit frontage road and walk to the Center.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				85,000				85,000
Total				85,000				85,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				85,000				85,000
Total				85,000				85,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ART-11-005
Project Name	HVAC

Type	Replace or repair	Department	Parks - Art Center
Useful Life	20 years	Contact	
Category	Buildings	Priority	3 Significant

Status Active

Description

The Edina Art Center HVAC system is comprised of one boiler, 5 roof top units and one furnace. The boiler on the lower level is 14 years old, was installed in 1998 and has a life expectancy of 25-30 years. The average life of the roof top heating/cooling units is 15 years. Two units are made by York; one installed in 2001 and one in 2002 and are 11 and 10 years old respectively. The remaining three units, two roof top units and one furnace, were made by Carrier and installed in 1998 with the recent addition of the Media Studios. These three units are 14 years old with an average life of 15 years. The ductless split which serves the upper level, or Loft, of the Art Center was installed in 2011 and is less than one year old. Price of the roof top units needing to be replaced in the next year or more is estimated to be between \$7,000 - \$8,000 per unit, but can go as high as \$10,000 per unit with the variance in price due to the cost of metal at time of purchase.

Justification

2013 would be the scheduled replacement of roof top HVAC Carrier systems over the Media Studios at the end of the 15 year life expectancy. The replacement of the HVAC units, upgrade of the ventilation and exhaust systems would be in line with the Comprehensive Plan as a necessity for heating and cooling of the building and comfort of the patrons. In addition, appropriate management of health and safety issues and hazardous material management for participants and visitors is a top priority for a high quality center. Vision 20/20 speaks to the quality of services and quality of life the city provides to its residents.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		22,800						22,800
Total		22,800						22,800

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		22,800						22,800
Total		22,800						22,800

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	ART-13-001
Project Name	MaxSolutions Enterprise Acquisition

Type	New	Department	Parks - Art Center
Useful Life	11-20 years	Contact	
Category	Equipment	Priority	2

Status Active

Description
 Acquisition of MaxSolutions Enterprise software, terminal and training for Art Center staff. Technology update for Art Center for memberships, point of sale, registration, and reporting.

Justification
 Alignment with Art Center Consultant study and Art Center work plan.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design		15,000						15,000
Total		15,000						15,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		15,000						15,000
Total		15,000						15,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	CL-06-005
Project Name	Replace HVAC Units

Type	Replace or repair	Department	Parks - Centennial Lakes Park
Useful Life	20 years	Contact	Park & Recreation
Category	Buildings	Priority	2

Status Active

Description

Replace 2 of the 4 HVAC units for the Centennial Lakes Pavillion.

The current heating and air conditioning units were installed in 1990 and are reaching the end of their life expectancy. Newer units will also be more energy efficient than our current models, allowing us to save on energy costs.

Justification

New HVAC units will help maintain the interior building at comfortable temperatures for special event clients and other park users. A Sound Public Infrastructure is listed as part of the City Vision Statement; replacement of these HVAC units will align with this goal.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			25,000					25,000
Total			25,000					25,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			25,000					25,000
Total			25,000					25,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	CL-09-008
Project Name	Replace Park Sound System

Type	Replace or repair	Department	Parks - Centennial Lakes Park
Useful Life	10 years	Contact	Park & Recreation
Category	Equipment	Priority	7 Desirable

Status Active

Description

The sound system for the Centennial Lakes pathways currently consist of over 160 in-ground speakers, eight pole-mounted speakers, and 10 amplifiers, all connected by several miles of low voltage wire. The majority of this system was installed in 1999 with an anticipated useful life of 8-10 years. The system allows us to play music throughout the park for the enjoyment of park patrons as well as make announcements as needed.

We propose to replace all necessary components of the system with new components.

Justification

The park music system is a unique amenity that is important in establishing Centennial Lakes as a premier public facility, which aligns with the Vision 20/20 mission statement.

Walking trails were identified as extremely important to Edina residents in the 2006 Community Attitudes and Interest survey. A properly functioning sound system will enhance the park walkways for walkers and runners alike.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings				32,000				32,000
Total				32,000				32,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				32,000				32,000
Total				32,000				32,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	CL-12-001
Project Name	Replace HVAC Units

Type	Replace or repair	Department	Parks - Centennial Lakes Park
Useful Life	20 years	Contact	Park & Recreation
Category	Buildings	Priority	5 Important

Status Active

Description

Replace 2 of the four HVAC units for the Centennial Lakes Pavilion. (The other two units are scheduled for replacement in 2014.)

The current heating and air conditioning units were installed in 1990 and are nearing the end of their life expectancy. Newer units will be more energy efficient than our current models, allowing us to save on energy costs as well as reduce maintenance expense.

Justification

New HVAC units will help maintain the building interior at comfortable temperatures for special event clients and other park users. A Sound Public Infrastructure is listed as part of the City Vision Statement; replacement of these HVAC units will align with this goal.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance					25,000			25,000
Total					25,000			25,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund					25,000			25,000
Total					25,000			25,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # CL-13-001
Project Name One-Ton Truck

Type Replace or repair
Useful Life 11-20 years
Category Vehicles
Department Parks - Centennial Lakes Park
Contact Park & Recreation
Priority 5 Important

Status Active

Description

Our current one-ton truck will be 20 years old in 2017 and in need of replacement. The one-ton truck, which has beefed up suspension and a heavy duty steel dump box, is used to haul out all of the organic material and debris from the care and maintenance of the plants, trees and grass areas at Centennial Lakes Park. Since we have no dumping area for these types of items at Centennial Lakes, all of this material is trucked over to the main City dump site at Braemar. In addition, it is used to haul mulch, soil and landscape materials back into the park.

Justification

A reliable vehicle will help in our efforts to provide a premier public facility as desired by the Vision 20/20 mission statement.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings						28,000		28,000
Total						28,000		28,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund						28,000		28,000
Total						28,000		28,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # EP-00-017

Project Name Replaster Pool

Type Replace or repair

Department Parks - Edinborough Park

Useful Life Unassigned

Contact Park & Recreation

Category Buildings

Priority 3 Significant

Status Active

Description

Re-plaster and restore pool shell at Edinborough Park. The pool shell is the original constructed in 1987.

Justification

Edina parks and facilities are the essential components of the foundation of our city. The pool needs an update to be considered a premier Edina facility. The original pool shell at Edinborough Park is cracked and badly discolored. Pieces of plaster are coming off of the shell. The pool shell needs a new surface coat of gunite, sprayed applied concrete. Our goal at Edinborough Park is to increase usage of the pool. It is essential to have a comparable pool with other providers in the area. Failure to make this repair will cause cracking or heaving of the pool shell which could compromise the structural integrity.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		71,800						71,800
Total		71,800						71,800

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		71,800						71,800
Total		71,800						71,800

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-08-007
Project Name	Security Camera System

Type	Replace or repair	Department	Parks - Edinborough Park
Useful Life	10 years	Contact	Park & Recreation
Category	Buildings	Priority	5 Important

Status Active

Description
 Install a new web based security camera system with the ability for video surveillance. Included in the system are cameras, DVR and monitors. The useful life is anticipated to be 10 years.

Justification
 Vision 20/20 Objective 7 states to evaluate and efficiently employ technological advancements to provide City services. The current system was installed in 2006 and has many limitations. A more efficient system would allow us remote access to view the park, maintain a safe environment for the public, and view clear images of the facility. This system is being used effectively at the Aquatic Center and Public Works buildings.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings				43,100				43,100
Total				43,100				43,100

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				43,100				43,100
Total				43,100				43,100

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-08-021
Project Name	Pool and Wall Tile

Type	Replace or repair	Department	Parks - Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Buildings	Priority	3 Significant

Status Active

Description
 Replace the tile on the walls of the pool along with the deck tile. The tile is original to the park and was installed in 1987.

Justification
 Edina parks and facilities are the essential components of the foundation of our city. The pool needs an update to be considered a premier Edina facility. The deck and wall tile is original to the park over 26 years old. There are several cracked and damaged pieces along the east wall, and buckled tile along the north wall. We have replaced several larger areas of deck tile that are discolored. The wall tile is fractured in several areas and could potentially become a safety issue. Our goal is to increase usage of the facility with a strong focus on the pool.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			189,500					189,500
Total			189,500					189,500

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Edinborough Fund			189,500					189,500
Total			189,500					189,500

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-09-015
Project Name	Track Floor

Type	Replace or repair	Department	Parks - Edinborough Park
Useful Life	20 years	Contact	Park & Recreation
Category	Buildings	Priority	7 Desirable

Status Active

Description
 Replace the track floor with a similar rubber surface. The useful life is anticipated to be 20 years.

Justification
 Edina parks and facilities are the essential components of the foundation of our city. The Parks and Recreation Facilities and Services Needs Assessment Survey confirmed that having indoor exercise facilities and an indoor running/walking track is important to the residents of Edina. The track surface was originally installed in 1987. The track has experienced significant wear over the years. Portions of the track surface are wearing thin causing potential tripping hazards. The current surface is a deterrent to many people. Improving the surface of the track will help us achieve our goal of increasing usage of the facility.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				65,000				65,000
Total				65,000				65,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				65,000				65,000
Total				65,000				65,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-09-016
Project Name	Concrete repairs

Type	Replace or repair	Department	Parks - Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Infrastructure	Priority	4

Status Active

Description
Repair deteriorated concrete on west sidewalk as well as concrete and drain tile near the parking ramp entrance.

Justification
<p>Vision 20/20 Objective 1 states the City maintain strong residential neighborhoods. Maintaining and improving the condition of our neighborhood street and sidewalks is essential. Concrete on the west sidewalk is deteriorating and may become a tripping hazard. This sidewalk is used by many residents accessing the park and other businesses located in the Corporate Center.</p> <p>Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.</p> <p>Currently, in the parking ramp entrance we have water seeping into the entryway, loading dock entrance, and hallway underneath. Concrete repairs would prevent further deterioration and damage.</p>

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		153,800						153,800
Total		153,800						153,800

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		153,800						153,800
Total		153,800						153,800

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-09-021
Project Name	Adventure Peak Remodel

Type	Replace or repair	Department	Parks - Edinborough Park
Useful Life	10 years	Contact	Park & Recreation
Category	Equipment	Priority	3 Significant

Status Active

Description

Replace worn events on Adventure Peak. The useful life on most of the events varies depending on use and materials, but most events last less than 10 years. Adventure Peak opened in 2004.

Justification

Adventure Peak brings in approximately \$600,000 a year in revenue for Edinborough Park. We have one of the largest and most used play structures in the country. Replacing the worn events is critical for maintaining the safety of the play structure. Replacing the events will also refresh the look of the structure and keep it fun and exciting for the enjoyment of our customers. New play structures are opening all over the Twin Cities and it's critical that we continue to renew and modify the play structure to maintain interest and customer base.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings			26,000					26,000
Total			26,000					26,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			26,000					26,000
Total			26,000					26,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-10-011
Project Name	North Sidewalk

Type	Replace or repair	Department	Parks - Edinborough Park
Useful Life	20 years	Contact	Park & Recreation
Category	Infrastructure	Priority	5 Important

Status Active

Description
 Replace the deteriorating concrete on the sidewalks on the North side of the facility. The concrete is original to the park and was poured in 1987. The useful life on concrete is approximately 20 years but varies depending on use, weight and weather.

Justification
 Vision 20/20 Objective 1 states the City maintain strong residential neighborhoods. Maintaining and improving the condition of our neighborhood street and sidewalks is essential. The concrete on the North sidewalk is deteriorating and may become a tripping hazard. This sidewalk is used by many residents living in the condos to access the park and businesses in the Corporate Center. Over the years, we have patched several sections and even those sections are starting to crumble. Replacing the concrete would decrease the tripping hazard.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				32,300				32,300
Total				32,300				32,300

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				32,300				32,300
Total				32,300				32,300

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-11-005
Project Name	Track Air Conditioning

Type New	Department Parks - Edinborough Park
Useful Life 10 years	Contact Park & Recreation
Category Buildings	Priority 7 Desirable

Status Active

Description
 Add air conditioning to the track and exercise area. The useful life is anticipated to be 10 years.

Justification
 Currently, there is no air conditioning in the track area. The track is surrounded by windows that cannot be opened. During the summer months temperatures can exceed 90 degrees. Exercising at these temperatures can become a safety and health issue for anyone, especially seniors. The addition of air conditioning to the track will make the facility a more appealing alternative for the community to enjoy year round.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				66,600				66,600
Total				66,600				66,600

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				66,600				66,600
Total				66,600				66,600

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-11-006
Project Name	Adventure Peak Wave Slide

Type	Replace or repair	Department	Parks - Edinborough Park
Useful Life	11-20 years	Contact	Park & Recreation
Category	Equipment	Priority	3 Significant

Status Active

Description
 Replace the triple wave slide on Adventure Peak. The useful life is anticipated to be 10-12 years.

Justification
 Vision 20/20 Objective 2 states the City provides services that sets Edina apart from other communities. Adventure Peak brings in approximately \$600,000 a year in revenue for Edinborough Park. We have one of the largest and most used play structures in the area. Each year thousands of children play in Adventure Peak. Adventure Peak attracts people to Edina from all over the Twin Cities metro. The slide is an original play feature and is wearing out. The coating on the slide is wearing thin from heavy use. There is color deterioration and the surface is increasingly difficult to maintain. In order to continue to attract large numbers of users, it is important to continually renew and update the play structure. Our guests notice and appreciate the investment.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings			26,300					26,300
Total			26,300					26,300

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			26,300					26,300
Total			26,300					26,300

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-11-007
Project Name	Exterior Entryway Doors

Type	Replace or repair	Department	Parks - Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Buildings	Priority	5 Important

Status Active

Description

The exterior doors are the original doors installed when the park first opened in 1987. They are over 25 years old and have become difficult to lock. The interior components of the doors are also deteriorating and have become expensive to repair. New doors would also be much more energy efficient.

Justification

Edina parks and public buildings are the essential components of the foundation of our city. The exterior doors are the first thing people see when they enter Edinborough Park. The doors are original to the park and have corroded components. The doors do not lock well which could result in safety issues inside the park. The doors are difficult to open which is a challenge for kids and older adults. The doors are discolored and look poorly to the public using the park. One of our goals is to increase usage of the facility. We are updating the look of the facility by removing overgrown trees and filling in the Grotto. Replacing the doors will create a positive first impression of the facility.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance						90,500		90,500
Total						90,500		90,500

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund						90,500		90,500
Total						90,500		90,500

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-11-008
Project Name	Interior Entryway Doors

Type	Replace or repair	Department	Parks - Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Buildings	Priority	5 Important

Status Active

Description

The interior doors are the original doors installed when the park first opened in 1987. It is my recommendation to replace the interior lockable doors on all four entrances to the park.

Justification

Edina parks and public buildings are the essential components of the foundation of our city. The interior doors are the first thing people see when they enter Edinborough Park. The doors are original to the park and have corroded components causing instability. New doors would be much more energy efficient. The doors are faded and do not represent the image that we want to portray to our guests. In 2017, Edinborough Park will be 30 years old. Our goal is to update the look of the facility and replacing the interior doors will help us achieve that goal.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance						67,900		67,900
Total						67,900		67,900

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund						67,900		67,900
Total						67,900		67,900

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-11-009
Project Name	Upstairs Restroom Remodel

Type	Replace or repair	Department	Parks - Edinborough Park
Useful Life	11-20 years	Contact	Park & Recreation
Category	Buildings	Priority	6

Status Active

Description
 Renovate and remodel the upstairs restrooms at Edinborough Park. The useful life is anticipated to be 15-18 years.

Justification
 Edina parks and facilities are the essential components of the foundation of our city. I recommend replacing the tile, countertops, lighting fixtures, and toilet partitions. These are heavily used restrooms and are showing their age. The tile is chipping in certain areas and could be a safety concern. The restroom facilities look very outdated and do not represent the quality that is expected from an Edina facility.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				30,800				30,800
Total				30,800				30,800

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				30,800				30,800
Total				30,800				30,800

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-11-010
Project Name	Adventure Peak Renovation

Type Replace or repair	Department Parks - Edinborough Park
Useful Life 11-20 years	Contact Park & Recreation
Category Equipment	Priority 5 Important

Status Active

Description
 Replacement of deck pads and thick foam pipe covering throughout Adventure Peak. Adventure Peak was built in 2003 and the foam pipe covering is original and is starting to wear out and tear due to heavy use.

Justification
 Each year thousands of children play in Adventure Peak. Adventure Peak attracts people to Edina from all over the Twin Cities metro area. Exterior foam and soft deck pads wear out with use. The thick foam padding covers all of the structural piping throughout Adventure Peak. Kids hang on and bump into the pads. Replacing deck pads and foam pipe covering is essential to maintaining safety standards on the Peak. Edinborough Park has a reputation in the community to be a safe facility for families to enjoy.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance					33,100			33,100
Total					33,100			33,100

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund					33,100			33,100
Total					33,100			33,100

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # EP-12-003

Project Name Park Boiler

Type Replace or repair

Department Parks - Edinborough Park

Useful Life 10 years

Contact Park & Recreation

Category Buildings

Priority 5 Important

Status Active

Description

Replace the main park boiler at Edinborough Park. The boiler provides heat to most of the park including the entryways, locker rooms, pool and track. The useful life on a boiler is approximately 10 years.

Justification

The main park boiler was installed in 2004. The boiler provides heat to most of the areas in the park. By 2015, we will have surpassed the useful life of an average boiler. Providing heat in the facility would be necessary for us to operate during the months we experience colder weather.

Vision 20/20, Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings				26,900				26,900
Total				26,900				26,900

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				26,900				26,900
Total				26,900				26,900

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	EP-13-001
Project Name	POS System

Type	Replace or repair	Department	Parks - Edinborough Park
Useful Life	10 years	Contact	Park & Recreation
Category	Equipment	Priority	5 Important

Status Active

Description
 Implement a new Point of Sale system with the ability to manage aspects of daily operations in the park. The current Point of Sale system was installed in 2006. The useful life is anticipated to be 10 years.

Justification
 Vision 20/20 Objective 7 states the City evaluates and efficiently employ technological advancements to provide City services. Implementing a new Point of Sale system will bring more efficiency to accessing information to improve daily operations. The benefits include:
 -Improved customer tracking
 -Billing and receivables
 -Facility scheduling
 -Marketing tools, reporting, etc

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance						28,300		28,300
Total						28,300		28,300

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund						28,300		28,300
Total						28,300		28,300

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # EP-13-002
Project Name Ramp to Track

Type New
Useful Life
Category Buildings

Department Parks - Edinborough Park
Contact Park & Recreation
Priority 5 Important

Status Active

Description

Add a ramp to access the track and exercise area. Currently, an individual who wants to use the track must go up a minimum of four stairs, limiting access for individuals using a walker, wheelchair, or have other physical limitations.

Justification

Currently, the track is not handicapped accessible. The ramp is needed to make the track and exercise area handicapped accessible to allow more people to utilize the track and exercise area. For Edinborough Park to increase the cost recovery percentage to 90-100% we will need to make updates to the facility to accommodate all user groups. Many people utilizing the track are individuals living in the Condos and in Park Plaza both with aging residents. By adding the ramp to access the track, we will provide an inclusive opportunity for all residents to utilize.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		41,000						41,000
Total		41,000						41,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		41,000						41,000
Total		41,000						41,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # EP-13-004

Project Name Window Washing

Type Replace or repair

Useful Life 20 years

Category Buildings

Department Parks - Edinborough Park

Contact Park & Recreation

Priority 3 Significant

Status Active

Description

Wash the interior and exterior windows in the park. There are several areas in the facility that we do not have access to with our current equipment. Several of the windows in the park have never been washed due to access issues.

Justification

Edina parks and facilities are the essential components of the foundation of our city. The windows in certain areas have not been cleaned in twenty five years. There are several interior windows that we cannot reach with current equipment. This project would require special equipment and personnel which explains the high cost. In order to keep the aesthetic appeal of the facility it is recommended that the windows be cleaned.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			26,300					26,300
Total			26,300					26,300

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			26,300					26,300
Total			26,300					26,300

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # EP-13-005

Project Name Roof Repairs

Type Replace or repair

Department Parks - Edinborough Park

Useful Life

Contact Park & Recreation

Category Buildings

Priority 5 Important

Status Active

Description

Make all necessary repairs to eliminate water leaks in the Park. This includes roof repairs and also window glazing replacement. The windows and glazing are original to the park.

Justification

Edinborough Park is twenty six years old. It is recommended to make the necessary improvements to the roof. With steady rain we have several areas throughout the park where water is leaking into the facility from the windows and/or roof. Over the years, we have seen an increase in the number of leaks causing more damage to the facility. The location of some of the leaks presents safety concerns for possible slipping when the public is in the park.

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance					110,400			110,400
Total					110,400			110,400

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund					110,400			110,400
Total					110,400			110,400

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	GC-12-005
Project Name	Driving Range Expansion

Type Expansion	Department Parks - Golf Course
Useful Life	Contact Park & Recreation
Category Parks	Priority 7 Desirable

Status Active

Description
 Expansion of Driving Range increasing depth and width. The benefits of expansion are increased capacity for peak times, improved turf quality, and eliminating safety concerns of customers being hit by golf balls while on the Executive Course and "teaching tee". The expansion would include talking the current second and third holes of the Executive Course as part the Driving Range. The two current Par 4's would turn into four Par 3's making the Executive Course (now Par 29) into a Par 3 Course (Par 27).

Justification
 This was the top priority for CIP improvements by the National Golf Foundation consultant report. The National Golf Foundation (NGF) report also confirms justification: "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design				75,000				75,000
Construction/Maintenance				925,000				925,000
Total				1,000,000				1,000,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				650,000				650,000
Grants & Donations - Braemar				350,000				350,000
Total				1,000,000				1,000,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # GC-12-006
Project Name Braemar: Carpeting

Type Replace or repair
Useful Life 10 years
Category Buildings
Department Parks - Golf Course
Contact Park & Recreation
Priority 7 Desirable

Status Active

Description

Replace carpeting in Pro Shop and lower level. Useful life 10 years.

Justification

Replacement needed to keep facility up to acceptable standards for a premier facility. In strategic alignment with Edina's mission statement to "offer premier public facilities" and Edina's Vision 20/20 Section 2.2 Vision and Goals of A Sound Public Infrastructure "Edina streets, utilities, parks, and public buildings are the essential components of the foundation of our city". The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings				25,000				25,000
Total				25,000				25,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				25,000				25,000
Total				25,000				25,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	GC-12-007
Project Name	Braemar: Slit Drainage 3 Fairways

Type Expansion	Department Parks - Golf Course
Useful Life 11-20 years	Contact Park & Recreation
Category Parks	Priority 7 Desirable

Status Active

Description

Slit drainage for fairways will create better surface drainage effectively eliminating the need for cart paths in high traffic areas. This will also improve turf quality playability. The process creates small trenches that are filled with sand to improve drainage with minimal disruption. The effective life 10-15 years.

Justification

The National Golf Foundation’s consultant report recommended to improve the cart path system while improving turf quality/playability. The National Golf Foundation (NGF) report also confirms justification: "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance					50,000			50,000
Total					50,000			50,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund					50,000			50,000
Total					50,000			50,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	GC-12-008
Project Name	Braemar: Clubhouse Roof Replacement

Type	Replace or repair	Department	Parks - Golf Course
Useful Life	20 years	Contact	Park & Recreation
Category	Buildings	Priority	5 Important

Status Active

Description

Replacement of Clubhouse and Pro Shop roof consisting of flat roof and cedar shake areas. The useful life is 20+ years. A number of repairs have been performed over the years, with areas of the roof still leaking. Areas of the roof are over 25 years old. This project would:

- Avoid additional ongoing repair costs
- Reduce exposure of potential water damage to building, equipment, and merchandise

Justification

Necessary to keep building up to acceptable standards.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			80,000	80,000				160,000
Total			80,000	80,000				160,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			80,000	80,000				160,000
Total			80,000	80,000				160,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	GC-13-001
Project Name	Maintenance Equipment Replacement

Type	Replace or repair	Department	Parks - Golf Course
Useful Life	11-20 years	Contact	Park & Recreation
Category	Equipment	Priority	5 Important

Status Active

Description
 Replacement of maintenance equipment such as mowers, utility vehicles, and sand pros on an as-needed basis. The equipment has a useful life 10-15 years. Replacement of equipment as needed will increase help improve course conditions, reduce labor and repair costs, in addition to maintaining good trade-in values of used equipment.

Justification
 Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		145,000	155,000	155,000	160,000			615,000
Total		145,000	155,000	155,000	160,000			615,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		145,000	155,000	155,000	160,000			615,000
Total		145,000	155,000	155,000	160,000			615,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # GC-13-003
Project Name Tee Renovation

Type Expansion
Useful Life 20 years
Category Parks

Department Parks - Golf Course
Contact Park & Recreation
Priority 4

Status Active

Description

Renovating existing tee areas including improving soil quality, leveling, and utilizing heartier newer strains of turf. Some new tees areas will also be as needed. Many of the existing tees have become uneven and the soils have compacted over time. The effective life is 20 years.

Justification

The National Golf Foundation (NGF) report also confirms justification: "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			50,000	70,000	100,000			220,000
Total			50,000	70,000	100,000			220,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			50,000	70,000	100,000			220,000
Total			50,000	70,000	100,000			220,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # GC-13-004
Project Name Irrigation System Replacement Phase 1

Type Replace or repair **Department** Parks - Golf Course
Useful Life 30 years **Contact** Park & Recreation
Category Parks **Priority** 5 Important

Status Active

Description
 Replacement of Irrigation system (installed in 1980). This is the first of three planned phases. The useful life is 30+ years. A new system will reduce ongoing repair and labor costs, improve course conditions, and be more efficient and environmentally friendly.

Justification
 This was a recommendation for Braemar Golf Courses by the National Golf Foundation's consultant report. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance						1,500,000		1,500,000
Total						1,500,000		1,500,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund						1,500,000		1,500,000
Total						1,500,000		1,500,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PS-11-005
Project Name	Police to Community Software

Type New	Department Public Safety Functions
Useful Life	Contact Police Department
Category Equipment	Priority 3 Significant

Status Active

Description

This enhancement to our software suite will enable our agency to utilize the internet to host a portal for citizens to retrieve, enter and print reports. This browser-based solution provides a convenient means for citizens to perform simple searches, download reports and complete applications online. Citizens can search accident reports, view the daily bulletin, view missing persons, view the agency’s event calendar, agency announcements and enter basic, non-emergency incident reports.

Justification

P2C (Police To Citizen) enhances accessibility, engages citizens with the agency and provides citizens with convenient access to public information. Additionally, this module will simplify operations, increase efficiency and reduce workload. In 2011, officers spent 708 hours responding to and taking theft reports alone. The entry of even half of those reports by citizens using P2C will increase the time officers are on the street and available for higher priority events. Other reports suitable for P2C include abandoned vehicles, lost property, property damage and traffic complaints. Providing citizens with the means to search and print copies of reports will free records technicians for more critical and beneficial tasks.

The acquisition of the P2C module aligns with Objective #7 of Edina Vision 20/20 and is also part of the Police Department’s Work Plan.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		25,000						25,000
Total		25,000						25,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		25,000						25,000
Total		25,000						25,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PS-12-007
Project Name	PD Alarm Billing Software

Type New	Department Public Safety Functions
Useful Life	Contact Police Department
Category Equipment	Priority 3 Significant

Status Active

Description

The CryWolf software and interface automates the documentation, processing and billing of alarm calls. The two-way interface exports false alarm call information and billing data from our Computer Aided Dispatch system (CAD) when alarm calls are generated and dispatched. Additionally, the program builds and imports accurate and detailed premise information into CAD, enhancing officer and citizen safety.

We currently use an outdated data-entry program (Access) requiring redundant documentation of alarm calls. With an average of over 2400 alarm calls annually, the CryWolf software interface will reduce the amount of time spent by officers, dispatchers and support staff on alarm tracking and billing. Additionally, this interface will improve billing accuracy, enabling us to maximize revenue in this area.

Justification

This program would eliminate redundant data-entry for billing purposes. Integrated reports allow for easy tracking of outstanding invoices, repeat offenders and locations with multiple alarms on the same date. Additionally the program maps alarm patterns to determine problem areas. In the event the City adopts an alarm registration/permit program, CryWolf automatically tracks registered and unregistered locations, potentially saving hundreds of clerical hours.

Using current technology to increase efficiency and maximize revenue is aligned with Objective #7 of Edina Vision 20/20.

In addition, the acquisition of this interface is part of the Police Department Work Plan.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		50,000						50,000
Total		50,000						50,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PS-12-008
Project Name	PD License Plate Reader

Type New	Department Public Safety Functions
Useful Life	Contact Police Department
Category Equipment	Priority 5 Important

Status Active

Description

License Plate Recognition (LPR) is an image-processing technology used to identify vehicles by their license plates. This technology is used in various security and traffic applications. It is available to "add on" to our current "in-car" video system. The camera finds and initiates license plate checks without the officer taking their eyes of the road and hands off the steering wheel.

The LPR's significant advantage is that the system can keep an image record of the vehicle which is useful in order to fight crime and fraud. This is innovative technology that would assist the police department in locating stolen vehicles; vehicles wanted in other crimes; persons with warrants; and non-valid drivers. It is like having a second officer in the car to complete the computer work needed to "run" license plates in the computer.

My recommendation is we purchase two mobile units. The average life expectancy of a LPR is five years.

Justification

The reason why the police department would like to purchase several LPR units is because it follows Edina's 20/20 Vision plan. The 20/20 Vision plan talks about innovation and providing technological resources that improve the quality of life for the residences. LPR will provide innovative technology to reduce crime and apprehend violators.

Objective #2 in the 20/20 Vision states, "Provide a level of City services that sets Edina apart from other communities." Currently very few of our surrounding cities have implemented LPR technology. With integrating LPR technology into Edina's patrol fleet, it will set us apart as a premiere police organization.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		40,000						40,000
Total		40,000						40,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		40,000						40,000
Total		40,000						40,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PS-13-001
Project Name	Fire Department Equipment Replacement

Type	Replace or repair	Department	Public Safety Functions
Useful Life		Contact	Fire Department
Category	Equipment	Priority	n/a

Status Active

Description

Replace equipment according to the equipment replacement schedule. The Fire department's equipment list includes passenger vehicles, fire trucks, ambulances and rescue equipment, among other items. We estimate the useful life of this equipment to be around 6 years for an ambulance up to about 20 years for a fire truck.

The Fire department also maintains a network of warning sirens located around the city.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		475,000	154,000	273,000	165,000	95,000		1,162,000
Total		475,000	154,000	273,000	165,000	95,000		1,162,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Equipment Replacement Progra		475,000	154,000	273,000	260,000			1,162,000
Total		475,000	154,000	273,000	260,000			1,162,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PS-13-002
Project Name Police Department Equipment Replacement

Type Replace or repair **Department** Public Safety Functions
Useful Life **Contact** Police Department
Category Equipment **Priority** n/a

Status Active

Description
 Replace equipment according to the equipment replacement schedule. The Police department has squad cars, dispatch and communications equipment, and software included on their equipment replacement list. The useful lives of these items ranges from 3 years for a squad car up to 10 or even 15 years for some of the dispatch and communications equipment.

Justification
 Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		251,916	923,345	448,925	24,760	10,000		1,658,946
Total		251,916	923,345	448,925	24,760	10,000		1,658,946

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Equipment Replacement Progra		251,916	923,345	448,925	24,760	10,000		1,658,946
Total		251,916	923,345	448,925	24,760	10,000		1,658,946

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PS-13-003
Project Name Inspections Division Equipment Replacement

Type Replace or repair **Department** Public Safety Functions
Useful Life **Contact** Fire Department
Category Equipment **Priority** n/a

Status Active

Description
 Replace equipment according to the equipment replacement schedule. The Inspections division has several passenger vehicles used to get Inspectors to various work sites around the City. These vehicles have an estimated useful life of 10 years.

Justification
 Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		15,000	18,000			60,000		93,000
Total		15,000	18,000			60,000		93,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Equipment Replacement Progra		15,000	18,000			60,000		93,000
Total		15,000	18,000			60,000		93,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PS-13-004
Project Name Health Division Equipment Replacement

Type Replace or repair **Department** Public Safety Functions
Useful Life **Contact** Police Department
Category Equipment **Priority** n/a

Status Active

Description
 Replace equipment according to the equipment replacement schedule. The Health division has one passenger vehicle with a useful life of about 10 years.

Justification
 Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings			16,500					16,500
Total			16,500					16,500

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Equipment Replacement Progra			16,500					16,500
Total			16,500					16,500

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PS-13-005
Project Name	FD Plan Review Software

Type New	Department Public Safety Functions
Useful Life	Contact Fire Department
Category Equipment	Priority 3 Significant

Status Active

Description

This request is for Plan Review software for the Building Inspections division. The software is requested by our customers and would improve communications with the customer and reduce the time to approve designs and architectural plans. Currently all plan review is done with very large paper plans. The proposed software would allow for immediate transmissions of questions and results with the customer. The building and fire department personnel that need to work on approving the plans would be notified automatically with the process. Applicants are notified when re-submission is required and the process repeats itself until final approval. Inspectors can also access projects and drawings from any location to make notes for updates to approved plans. Upon completion, plans can be archived electronically. The cost is an estimate.

Justification

The purpose of the proposed software is to meet the demands of the customer, improve our plan review accuracy, reduce the length of delay in plan review, and improve approval of changes that occur during the building process. The software would improve the efficiency and reduce the cost of the staff in the building inspections and fire inspections division, which will save taxpayers time and money, dramatically reduce paper consumption, and provide a more transparent and efficient permitting process.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings			250,000					250,000
Total			250,000					250,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			250,000					250,000
Total			250,000					250,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PS-13-006
Project Name	CityWorks Code Enforcement Software

Type New	Department Public Safety Functions
Useful Life	Contact Police Department
Category Equipment	Priority 3 Significant

Status Active

Description

Cityworks is a data management software program which empowers GIS to manage both physical infrastructure and land-focused asset management. Cityworks is currently utilized by Engineering and Public Works to manage physical infrastructure assets in Edina.

Land focused management will be used by other city departments providing services in conjunction with properties and businesses regarding planning/maintenance/enforcement responsibilities. These responsibilities may include permits, licenses, planning activities and code enforcement cases. The software management system provides a central location for these activities, requests and functions to help city departments coordinate by property address. Service requests, work orders, inspections and projects are used to track citizen concerns and all types of work activities with their associated costs. Combining land-focused asset management with infrastructure asset management enables our organization to complete our asset management system. Building, Health and Planning will be key system users with Fire, Assessing, Licensing, Finance and Administration being secondary.

In addition to the original purchase/installation cost, an annual user's fee is required and is estimated to be \$11,000 per year.

Justification

Expanding our Cityworks Software Program to incorporate the Code Enforcement component provides a comprehensive software management system for our organization by adding land-focused asset management to existing infrastructure asset management. The software system will address needs of various departments to coordinate information tracking and quality customer service response.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		50,000						50,000
Total		50,000						50,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PW-02-006
Project Name Public Works: Braemar Cold Storage: Improvements



Type New
Useful Life Unassigned
Category Buildings
Department Public Works
Contact Public Works Coordinator
Priority 7 Desirable

Status Active

Description

Complete construction of concrete floor at Braemar Public Works Cold Storage Building. This improvement has a 50 year life and will eliminate the need to continuously wash equipment that gets dusty from the dirt floor that exists in this facility.

Justification

The Braemar Public Works Cold Storage Building was constructed in 1998-99 to store off season equipment for both Public Works and Park Maintenance. Public Works Staff has placed concrete on the center drive aisle to reduce dust throughout the building. The remaining storage areas are in need of a hard surface floor. This is a project that was projected to be completed in 2012 but was delayed due to the discussion about the possibility of Sports Dome being located on this site.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance	40,000			50,000				90,000
Total	40,000			50,000				90,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund	40,000			50,000				90,000
Total	40,000			50,000				90,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PW-08-004
Project Name Braemar Cold Storage - Fire Suppression

Type New
Useful Life
Category Buildings

Department Public Works
Contact Public Works
Priority 3 Significant

Status Active



Description

There is no fire protection for the Braemar Public Works Cold Storage Building. This improvement has a 50 year life and will help protect the safety of the equipment and manpower that operate out of this facility.

Justification

The Braemar Public Works Cold Storage Building was constructed in 1998-99 to store off season equipment for both Public Works and Park Maintenance. The building is 17,000 SF and is not fire protected. This project would provide fire suppression to the existing building. This is a project that was projected to be completed in 2012 but was delayed due to the discussion about the possibility of Sports Dome being located on this site.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		70,000						70,000
Total		70,000						70,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		70,000						70,000
Total		70,000						70,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PW-11-006
Project Name	GPS Electrical System

Type New	Department Public Works
Useful Life	Contact Public Works
Category Equipment	Priority 7 Desirable

Status Active

Description
 The intent of this project is to provide electrical locations for all of the electrical services for over 63 municipal facilities and City owned facilities.

Justification
 As a developed community, the city's infrastructure generally including roads, utilities, and public buildings and electrical equipment is aging and is in need of ongoing maintenance and replacement. Maintaining and replacing infrastructure represents a formidable challenge in the years ahead because of the potential magnitude and cost of probable improvements. Knowing an exact location of these facilities will increase the efficiency of the Public Works Department and will increase the protection of the life safety and welfare of the general public by allowing us to locate these services more accurately.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				30,000				30,000
Total				30,000				30,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				30,000				30,000
Total				30,000				30,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PW-13-001
Project Name	Industrial Park Lighting

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Public Works
Category	Infrastructure	Priority	3 Significant

Status Active

Description

The intent of this project is to provide a change out of lighting in the industrial park near the Public Works facility. These poles have deteriorated at rapid pace and need to be replaced. Normal lighting changes can be accomplished during a reconstruction project and normally are assessed back to the adjacent property owners. Due to the irregularity of lot sizes, it is the intent of this project to changout the lighting fixtures and poles with new poles and change the terms of the Contract with Excel to install meters and reduce lighting costs and increase responsiveness of lighting repairs for this area. There are 64 lights and this simply cannot be performed under the current budget.

Justification

As a developed community, the city’s infrastructure generally including roads, utilities, and public buildings and electrical equipment is aging and is in need of ongoing maintenance and replacement. Maintaining and replacing infrastructure represents a formidable challenge in the years ahead because of the potential magnitude and cost of probable improvements. This system is over 30 years old and there isn’t a road reconstruction project in this area for years to come. The pole bases are rusted and badly in need of replacement. The total cost of these improvements is estimated at \$416,000 including pole replacement, underground wire replacement, and potentially adding LED light fixtures. We determined that it was most fiscally responsible to complete this project over a four 4 year period.

As part of Edina’s Vision 20/20, one of the goals is to maintain a sound public infrastructure because it encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy. This project meets that goal.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		104,000	104,000	104,000	104,000			416,000
Total		104,000	104,000	104,000	104,000			416,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		104,000	104,000	104,000	104,000			416,000
Total		104,000	104,000	104,000	104,000			416,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PW-13-002
Project Name Bridge Repairs

Type Replace or repair
Useful Life
Category Infrastructure

Department Public Works
Contact Public Works
Priority 1 Critical

Status Active

Description

The intent of this funding is to provide additional revenue for bridge rehab and repairs other than the funds currently available in the general fund under bridge repairs (program 1343) There is \$10,800 in the budget for 2013.

Justification

The city receives an annual bridge report from our certified consultant on 26 bridges in town. This report indicates the need for a more aggressive preventative maintenance program to extend the useful life of these structures. Although most of these bridges are on State Aid Routes. State aid funding is generally used for total reconstruction. This funding also replaces a past project to paint the Centennial Lake bridge railings that was estimated at \$70,000 in 2015. Due to lack of this painting, these railings now need replacement as they are badly rusted and in need of repair. Maintaining a sound infrastructure is a stated goal of Vision 20/20 and a sound bridge infrastructure is critical to the safety and quality of life of its residents.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		100,000	170,000	100,000	100,000	100,000		570,000
Total		100,000	170,000	100,000	100,000	100,000		570,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		100,000	170,000	100,000	100,000	100,000		570,000
Total		100,000	170,000	100,000	100,000	100,000		570,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PW-13-003
Project Name	Parking Ramp Repairs

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Public Works
Category	Infrastructure	Priority	3 Significant

Status Active

Description

The intent of these funds is to extend the life of three city owned parking ramps by leveraging private investment and providing a City funding source to jumpstart each of the ramp retrofits. These funds will be used for larger rehab and maintenance projects. ie: major joint repair, deck coating, stairwell repairs or replacement, door replacement, camera system etc. and capitalize on the major reconditioning and/or expansion of these facilities in the upcoming years. The cost of these repairs may be billed back to the 50th & France Association if it is the City Council desire but is designed to leverage private investment for larger renovations.

Justification

As part of the 50th & France Business Area there are three parking ramps located in the downtown area. Maintaining sound public infrastructure is essential to offering premium public facilities. It is highly recommended by our consultants to set up a regular scheduled maintenance program. This program will address the ongoing Deterioration and extend the life of these structures.

One of the first accomplishments that is mentioned in the original Vision 20/20 is establishing and upgrading the 50th and France commercial neighborhood starting in the 1930s. It also mentions that a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		30,000	30,000	30,000	30,000			120,000
Total		30,000	30,000	30,000	30,000			120,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		30,000	30,000	30,000	30,000			120,000
Total		30,000	30,000	30,000	30,000			120,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PW-13-004
Project Name	Public Works Equipment Replacement

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Public Works
Category	Equipment	Priority	n/a

Status Active

Description

Replace equipment according to the equipment replacement schedule. The Public Works department has over \$6 million of equipment covered under this program. Types of equipment include small machinery, passenger vehicles and heavy equipment. Most of this equipment has an estimated useful life of between 10-20 years.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		390,254	511,395	314,842	664,420	563,415		2,444,326
Total		390,254	511,395	314,842	664,420	563,415		2,444,326

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Equipment Replacement Progra		390,254	511,395	314,842	664,420	563,415		2,444,326
Total		390,254	511,395	314,842	664,420	563,415		2,444,326

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PW-13-005
Project Name Utilities Equipment Replacement

Type Replace or repair
Useful Life
Category Equipment
Department Public Works
Contact Public Works
Priority 3 Significant

Status Active

Description

This project includes normal replacement of vehicles that are part of the utilities division fleet.

Justification

As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. We cannot perform the functions of a Public Works Department without a reliable fleet. Vehicles are replaced on a minimum of a 10 year schedule and vehicles have reached their life expectancy. This includes a fleet vehicles, (trucks), tandem in 2013, a street sweeper in 2014, replacement jetter truck in 2015 and backhoe replacement in 2016.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		260,000	237,000	465,000	270,000	80,000		1,312,000
Total		260,000	237,000	465,000	270,000	80,000		1,312,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Sewer		133,000		440,000	104,000	40,000		717,000
Utility Fund - Storm		63,000	197,000		63,000			323,000
Utility Fund - Water		64,000	40,000	25,000	103,000	40,000		272,000
Total		260,000	237,000	465,000	270,000	80,000		1,312,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PW-13-006
Project Name Well #13 Rehab Project

Type Replace or repair **Department** Public Works
Useful Life 6 years **Contact** Public Works Coordinator
Category Infrastructure **Priority** 5 Important

Status Active

Description
 This project would include the rehabilitation of Well # 13 by repairing or replacing the well pump, motor, and other worn equipment.

Justification
 As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 7 year rehabilitation schedule for each of its municipal water wells. This fits into that work plan as it was last rehabilitated in 2009. This is a well that runs year round.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings					120,000			120,000
Total					120,000			120,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water					120,000			120,000
Total					120,000			120,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # PW-13-007
Project Name Well #17 Rehab Project

Type Replace or repair **Department** Public Works
Useful Life 6 years **Contact** Public Works Coordinator
Category Infrastructure **Priority** 5 Important

Status Active

Description
 This project would include the rehabilitation of Well # 17 by repairing or replacing the well pump, motor, and other worn equipment.

Justification
 As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 7 year rehabilitation schedule for each of its municipal water wells. This fits into that work plan as it was last rehabilitated in 2007. This is a well that runs year round and is past due for rehabilitation.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings					120,000			120,000
Total					120,000			120,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water					120,000			120,000
Total					120,000			120,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	PW-13-008
Project Name	Well #6 Rehab Project

Type Replace or repair	Department Public Works
Useful Life 6 years	Contact Public Works Coordinator
Category Infrastructure	Priority 5 Important

Status Active

Description

This project would include the rehabilitation of Well # 6 by repairing or replacing the well pump, motor, and other worn equipment.

Justification

As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 7 year rehabilitation schedule for each of its municipal water wells. This fits into that work plan as it was last rehabilitated in 2007. This is a well that runs year round.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings						120,000		120,000
Total						120,000		120,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water						120,000		120,000
Total						120,000		120,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	UT-08-009
Project Name	Well #5 (West 69th Street)

Type	Replace or repair	Department	Public Works
Useful Life	15 years	Contact	Public Works Coordinator
Category	Infrastructure	Priority	4

Status Active

Description

This project would include the rehabilitation of Well # 5 by repairing or replacing the well pump, motor, and other worn equipment. It also includes converting the existing well pump to a submersible pump and removal of the building that is in the median of West 69th Street after it is hooked up to the new water treatment facility. The timing of this work has been pushed back so that it coincides with new water treatment facility in the Southdale area.

Justification

As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 15 year rehabilitation schedule for each of its seasonal municipal water wells. This fits into that work plan as it was last rehabilitated in 2002.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance					120,000			120,000
Total					120,000			120,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water					120,000			120,000
Total					120,000			120,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	UT-09-010
Project Name	Well # 2 Rehab Project

Type	Replace or repair	Department	Public Works
Useful Life	6 years	Contact	Public Works Coordinator
Category	Infrastructure	Priority	1 Critical

Status Active

Description

This project would include the rehabilitation of Well # 2 by repairing or replacing the well pump, motor, and other worn equipment. It also includes removal of sand from the well hole as this is a well that now pumps into the new water treatment facility.

Justification

As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 7 year rehabilitation schedule for each of its municipal water wells. This fits into that work plan as it was last rehabilitated in 2006. This is a well that runs year round.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		120,000						120,000
Total		120,000						120,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water		120,000						120,000
Total		120,000						120,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # UT-10-006
Project Name Water Meter Replacement Project

Type Replace or repair **Department** Public Works
Useful Life 20 years **Contact** Public Works Coordinator
Category Infrastructure **Priority** 1 Critical

Status Active

Description
 This project is a continuation of the project that was initiated in 2012 and under contract with Ferguson Water Works. It includes replacing all of our existing water meters with new radio read meters.

Justification
 As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. As mentioned above, this is a project that is currently under Contract.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings	1,600,000	2,100,000						3,700,000
Total	1,600,000	2,100,000						3,700,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water	1,600,000	2,100,000						3,700,000
Total	1,600,000	2,100,000						3,700,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	UT-10-008
Project Name	Well #9 Rehab Project

Type	Replace or repair	Department	Public Works
Useful Life	15 years	Contact	Public Works Coordinator
Category	Infrastructure	Priority	1 Critical

Status Active

Description

This project would include the rehabilitation of Well # 9 by repairing or replacing the well pump, motor, and other worn equipment. It also includes building modifications as this is a well that now pumps into the new water treatment facility.

Justification

As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 7 year rehabilitation schedule for each of its municipal water wells. This fits into that work plan as it was last rehabilitated in 2006. This is a well that runs year round.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water		200,000						200,000
Total		200,000						200,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # UT-10-009
Project Name Well # 11 Rehab Project

Type Replace or repair **Department** Public Works
Useful Life 6 years **Contact** Public Works Coordinator
Category Infrastructure **Priority** 3 Significant

Status Active

Description
 This project would include the rehabilitation of Well # 11 by repairing the well pump, motor, and other worn equipment.

Justification
 As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 7 year rehabilitation schedule for each of its municipal water wells. This fits into that work plan as it was last rehabilitated in 2007.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings			120,000					120,000
Total			120,000					120,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water			120,000					120,000
Total			120,000					120,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	UT-11-006
Project Name	Well #10 Rehab Project

Type	Replace or repair	Department	Public Works
Useful Life	6 years	Contact	Public Works Coordinator
Category	Infrastructure	Priority	4

Status Active

Description

This project would include the rehabilitation of Well # 10 by repairing the well pump, motor, and other worn equipment.

Justification

As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 7 year rehabilitation schedule for each of its municipal water wells. This fits into that work plan as it was last rehabilitated in 2008.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance				120,000				120,000
Total				120,000				120,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water				120,000				120,000
Total				120,000				120,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	UT-11-007
Project Name	Storm Water Lift Station #3 Rehab

Type	Replace or repair	Department	Public Works
Useful Life	30 years	Contact	Public Works Coordinator
Category	Infrastructure	Priority	1 Critical

Status Active

Description

This project would include the upgrade of the Melody Lake Lift Station by providing new electrical equipment, new pumps, etc.

Justification

As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. This lift station is located in the Southeast Minnehaha Creek drainage area as referenced in the Comprehensive Water Resources Management Plan. It regulates the elevation of the water level and provides flood protection in Melody Lake and has become unreliable due to its age and condition. It simply needs to be replaced.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			200,000					200,000
Total			200,000					200,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Storm			200,000					200,000
Total			200,000					200,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	UT-11-008
Project Name	Sewer Camera and Cable Reel

Type New	Department Public Works
Useful Life 15 years	Contact Public Works Coordinator
Category Equipment	Priority 3 Significant

Status Active

Description

This project would include the purchase of a sewer camera to mount directly on the sewer jetter truck to give the Utility employees the ability to televise the larger sewer mains and storm sewers within the City of Edina.

Justification

As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services and maintain a sound public infrastructure. With our current equipment, it is nearly impossible to televise our larger sewer mains and storm sewer system. Televising our system provides an important mechanism to proactively diagnose and correct deficiencies in our infrastructure.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		40,000						40,000
Total		40,000						40,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Sewer		20,000						20,000
Utility Fund - Storm		20,000						20,000
Total		40,000						40,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project #	UT-12-006
Project Name	Well No. 8

Type Replace or repair	Department Public Works
Useful Life	Contact Public Works Coordinator
Category Infrastructure	Priority 4

Status Active

Description

This project would include the replacement of the siding, roof, soffits and fascia on the entire building. This wellhouse is located within a residential district and needs maintenance to blend into the adjacent land use.

Justification

As outlined in Vision 20/20, it is the goal of the City Council to provide balance of land uses. In order to be a model of urban development, it is the intent of this project to blend into the surrounding land use and provide a more manicured look to this important piece of infrastructure.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		35,000						35,000
Total		35,000						35,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Water		35,000						35,000
Total		35,000						35,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # UT-12-007
Project Name SCADA Radio System Upgrade

Type Replace or repair **Department** Public Works
Useful Life 30 years **Contact** Public Works Coordinator
Category Equipment **Priority** 4

Status Active

Description
 Replace all radios on the Gleason Water Tower leg of the SCADA system.

Justification
 The Supervisory Control And Data Acquisition is the communication system for our water and sewer systems. It allows the system to alert our employees when there is a problem and creates the backbone of a sound public infrastructure. The SCADA system allows Public Works Staff to provide effective and valued public service to our residents as outlined in the City of Edina’s mission statement. These older radios are outdated, nor repairable and highly unreliable and need to be replaced.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		60,000						60,000
Total		60,000						60,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Sewer		20,000						20,000
Utility Fund - Storm		20,000						20,000
Utility Fund - Water		20,000						20,000
Total		60,000						60,000