REPORT / RECOMMENDATION

To: Mayor and Council

Agenda Item #: VI.A.

From: Eric Roggeman, Assistant Finance Director

Action ☐
Discussion ☒
Information ☐

Date: December 4, 2012

Subject: Review of 2013 operating budget and 2013-2017 Capital Improvement Plan

Action Requested:
Hold a public hearing for the proposed 2013 levy and budget and the 2013-2017 CIP.

Information / Background:
On December 6, 2011, Council adopted the 2012-2013 Budget, the first two-year budget for the organization. The rationale behind a two-year budget was to spend more time in the second year working on the City's Capital Improvement Plan (CIP) and less time making changes to the operating budget. The City has followed that plan during 2012, making relatively minor changes to the 2013 budget while implementing a new prioritization process for the CIP. Important dates for the 2013 Budget and CIP process were:

- June 27, 2012 Executive Leadership Team (ELT) staff meeting was the official kickoff for staff level work on the process.
- August 21, 2012 work session, Council and staff discussed the budget and CIP process and targets.
- On September 4, 2012, Council adopted a preliminary tax levy. The increase was approximately 2.5% and was identical to the 2013 levies originally proposed in the 2012-2013 Budget.
- October 2, 2012 work session, Council and staff discussed the preliminary CIP & priority results.
- December 4, 2012, Council holds a public hearing on the proposed 2013 budget and levy and 2013-2017 CIP.
- December 18, 2012, Council is required to adopt a final 2013 budget and levy. The final levy may be lower, but cannot be any higher than the preliminary levy adopted in September. Staff will recommend adoption of the 2013-2017 CIP on this date as well, but there is no similar legal requirement that Council must act on.

The proposed 2013 levy is identical to the 2013 levies originally proposed in the 2012-2013 Budget; however, some of the other budget line items have changed due to changes that were not predicted when the 2012-2013 Budget was originally adopted in late 2011. These changes may be due to changes in the economy or due to changes in operations that have been approved since late 2011. Examples of these changes include the concession stand at Braemar Arena, operational changes at Edinborough Park, a new

Pedestrian and Cyclist Safety (PACS) fund to account for a utility franchise fee, a staff reorganization and compensation study, and certain changes to the CIP that are reflected in the Construction fund budget or some of the Enterprise fund budgets.

The proposed 2013-2017 CIP includes standardized priority rankings for the first time in Edina for all projects other than equipment replacements funded through the Equipment Replacement Program. The priority ranking process started with division leaders and Department Heads ranking their own projects in July and early August.

All submitted projects were reviewed by a staff CIP subcommittee. Members of the subcommittee included Assistant City Manager Karen Kurt, Finance Director John Wallin, City Manager Intern Ari Klugman, and Assistant Finance Director Eric Roggeman. The CIP subcommittee worked to standardize all of the Department Head rankings into a citywide ranking system. The CIP subcommittee considered various factors in their ranking, such as strategic goals set by Council, project descriptions, justifications, and Department Head rankings, and the type of project (repair, expansion, or new). Each project was given a priority ranking on a 7 point scale, with 1 representing "critical" projects and 7 representing "desirable" projects.

The resulting priority rankings were then compared to available funding sources. What the CIP subcommittee found is that there were more project requests than available funding sources, particularly in the Construction Fund. The CIP subcommittee determined that projects with the highest priority rankings (1-5) in the Construction Fund could be funded as submitted by Department Heads. Projects with priority rankings 6-7 cannot be funded with currently available sources, so all of these projects were deferred until 2015, with the reasoning that prior to 2015 we will reprioritize the CIP again and all of those projects can be reconsidered at that time if appropriate.

The resulting proposed 2013-2017 CIP was previewed by the ELT on September 12, 2012. The ELT was given the opportunity to review and have their comments heard by the City Manager. On October 2, 2012, the CIP was discussed with Council at a work session. Council recommended a few changes that were incorporated into a revised CIP and distributed to Council on October 16, 2012. That version is essentially the same version attached here, with some editing improvements (grammar, spelling, etc.).

The 2012-2013 Budget and the proposed 2013-2017 CIP are available on the Finance Department page of the City's website.

Attachments:

Proposed 2013 levy and budget

Proposed 2013-2017 Capital Improvement Plan

CITY OF EDINA
2013 Levy and Budget

Property Tax Levies - All Funds

	2009	2010	2011	2012	Budget 2013
General Fund Levies					
General Operating Levy	$ 20,193,052	$ 20,737,472	$ 21,004,000	$ 21,604,402	$ 21,989,994
Equipment Levy NOTE 1	1,009,639	-	-	-	-
General Fund Subtotal	21,202,691	20,737,472	21,004,000	21,604,402	21,989,994
Debt Service Fund Levies					
City Hall Debt Service	1,040,436	1,039,561	949,850	950,800	949,850
Equipment Certificates	84,191	164,010	164,010	67,500	-
Gymnasium Debt Service	180,000	381,793	396,444	411,644	396,444
Fire Station Debt Service	457,950	454,591	431,544	432,744	431,544
Public Works Facility Debt Service	588,453	1,172,802	1,232,460	1,178,202	1,536,743
Park Bond Market Value Levy	600,212	602,250	615,837	610,862	615,837
Debt Service Fund Subtotal	2,951,242	3,815,007	3,790,145	3,651,752	3,930,418
Construction Fund Levies					
Equipment Levy NOTE 1	-	940,494	992,072	992,072	992,072
Construction Fund Subtotal	-	940,494	992,072	992,072	992,072
Total Property Tax Levy	$ 24,153,933	$ 25,492,973	$ 25,786,217	$ 26,248,226	$ 26,912,484
General + Equipment Levy Increase	4.37%	2.24%	1.47%	2.73%	1.71%
Debt Levy Increase (Decrease)	28.80%	29.27%	-0.65%	-3.65%	7.63%
Total Property Tax Levy Increase	6.85%	5.54%	1.15%	1.79%	2.53%
Tax Capacity Levy Increase NOTE 2	7.01%	5.68%	1.12%	1.86%	2.57%

NOTE 1: Prior to 2010, the Equipment Replacement program was budgeted for in the General Fund. The Equipment Replacement program was moved to the Construction Fund for the 2010 budget year, meaning the levy also had to be moved.

NOTE 2: Tax capacity levies include the general fund, city hall, equipment, gymnasium, fire station and public works levies. The Park Bond Market Value Referendum levy is a market value levy, and is excluded from this calculation, which results in different values.

CITY OF EDINA
2013 Levy and Budget

Budget Summary - All Funds

	2010 Actual	2011 Actual	2012 Budget	2013 Budget
REVENUES AND OTHER FINANCING SOURCES				
Property tax levy	$ 25,122,113	$ 24,972,166	$ 26,248,226	$ 26,912,484
Reductions	-	-	(110,000)	(113,000)
Net tax revenue	25,122,113	24,972,166	26,138,226	26,799,484
Tax increments	4,488,073	4,083,345	3,980,000	3,990,000
Special assessments	6,746,186	4,502,112	3,200,512	3,724,308
Franchise fees	692,288	722,160	700,000	1,530,000
Licenses and permits	2,410,314	2,724,763	2,526,600	2,891,814
Intergovernmental	4,068,378	3,178,315	1,170,125	1,120,125
Charges for services	3,014,894	3,181,961	3,146,264	3,327,248
Fines and forfeitures	1,203,767	1,243,426	1,071,821	1,091,821
Operating revenue	35,767,789	36,884,765	37,690,588	39,190,842
Investment income	680,409	881,688	482,700	480,350
Other revenue	881,624	719,750	531,800	670,000
Transfers	3,483,539	10,406,256	4,088,545	2,643,850
Debt issued	11,718,658	3,428,097	3,131,700	4,251,000
Other financing sources	160,903	209,773	3,000	203,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	$ 100,438,935	$ 97,138,577	$ 87,861,881	$ 91,913,842
EXPENDITURES, EXPENSES AND OTHER FINANCING USES - BY FUNCTION				
General government	$ 6,629,599	$ 6,419,019	$ 6,783,506	$ 7,050,521
Public works	15,017,174	17,754,398	11,595,886	14,308,729
Public safety	17,767,915	15,773,221	16,372,434	16,511,739
Parks & recreation	4,214,897	4,331,572	4,889,768	4,781,512
Debt service	15,510,061	6,758,068	7,844,476	6,670,685
Utilities	11,119,053	12,130,685	13,306,188	13,804,880
Liquor	11,594,643	11,727,106	11,916,531	12,139,472
Aquatic center	751,767	718,027	777,486	930,209
Golf course	3,543,558	3,390,949	3,642,413	3,726,719
Community activity centers	4,401,887	4,687,916	4,997,338	5,326,764
Transfers	3,483,539	10,406,256	4,088,545	2,643,850
TOTAL EXPENDITURES, EXPENSES AND OTHER FINANCING USES	$ 94,034,093	$ 94,097,217	$ 86,214,571	$ 87,895,080
EXPENDITURES, EXPENSES AND OTHER FINANCING USES - BY TYPE				
Cost of goods sold	$ 9,916,630	$ 10,106,122	$ 10,154,149	$ 10,453,331
Personal services	27,073,939	27,143,845	29,306,990	30,411,256
Contractual services	13,942,772	13,555,604	14,891,962	15,020,603
Commodities	3,459,053	3,207,158	3,655,903	3,779,759
Central services	3,955,762	4,223,952	4,450,668	4,623,900
Equipment	1,244,480	1,834,683	1,797,309	1,409,170
Capital outlay	12,273,298	12,471,184	5,530,925	7,943,421
Depreciation	3,174,559	3,585,812	3,635,099	4,049,960
Debt service	15,510,061	7,562,601	8,703,021	7,559,830
Transfers	3,483,539	10,406,256	4,088,545	2,643,850
TOTAL EXPENDITURES, EXPENSES AND OTHER FINANCING USES	$ 94,034,093	$ 94,097,217	$ 86,214,571	$ 87,895,080
CHANGE IN FUND BALANCE OR NET ASSETS	$ 6,404,842	$ 3,041,360	$ 1,647,310	$ 4,018,762

CITY OF EDINA
2013 Levy and Budget

Combining Budget Summary - All Funds

	2012			2013		
	Governmental Funds	Enterprise Funds	Total	Governmental Funds	Enterprise Funds	Total
REVENUES AND OTHER FINANCING SOURCES						
Property tax levy	$ 26,248,226	$ -	$ 26,248,226	$ 26,912,484	$ -	$ 26,912,484
Reductions	(110,000)	-	(110,000)	(113,000)	-	(113,000)
Net tax revenue	26,138,226	-	26,138,226	26,799,484	-	26,799,484
Tax increments	3,980,000	-	3,980,000	3,990,000	-	3,990,000
Special assessments	3,200,512	-	3,200,512	3,724,308	-	3,724,308
Franchise fees	700,000	-	700,000	1,530,000	-	1,530,000
Licenses and permits	2,526,600	-	2,526,600	2,891,814	-	2,891,814
Intergovernmental	1,060,125	110,000	1,170,125	1,010,125	110,000	1,120,125
Charges for services	3,146,264	-	3,146,264	3,327,248	-	3,327,248
Fines and forfeitures	1,071,821	-	1,071,821	1,091,821	-	1,091,821
Operating revenue	-	37,690,588	37,690,588	-	39,190,842	39,190,842
Investment income	300,700	182,000	482,700	310,600	169,750	480,350
Other revenue	516,800	15,000	531,800	655,000	15,000	670,000
Transfers	2,993,545	1,095,000	4,088,545	1,574,450	1,069,400	2,643,850
Debt issued	3,131,700	-	3,131,700	4,251,000	-	4,251,000
Other financing sources	3,000	-	3,000	203,000	-	203,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	$ 48,769,293	$ 39,092,588	$ 87,861,881	$ 51,358,850	$ 40,554,992	$ 91,913,842
EXPENDITURES, EXPENSES AND OTHER FINANCING USES - BY FUNCTION						
General government	$ 6,783,506	$ -	$ 6,783,506	$ 7,050,521	$ -	$ 7,050,521
Public works	11,595,886	-	11,595,886	14,308,729	-	14,308,729
Public safety	16,372,434	-	16,372,434	16,511,739	-	16,511,739
Parks & recreation	4,889,768	-	4,889,768	4,781,512	-	4,781,512
Debt service	7,844,476	-	7,844,476	6,670,685	-	6,670,685
Utilities	-	13,306,188	13,306,188	-	13,804,880	13,804,880
Liquor	-	11,916,531	11,916,531	-	12,139,472	12,139,472
Aquatic center	-	777,486	777,486	-	930,209	930,209
Golf course	-	3,642,413	3,642,413	-	3,726,719	3,726,719
Community activity centers	-	4,997,338	4,997,338	-	5,326,764	5,326,764
Transfers	2,668,445	1,420,100	4,088,545	1,203,750	1,440,100	2,643,850
TOTAL EXPENDITURES, EXPENSES AND OTHER FINANCING USES	$ 50,154,515	$ 36,060,056	$ 86,214,571	$ 50,526,936	$ 37,368,144	$ 87,895,080
EXPENDITURES, EXPENSES AND OTHER FINANCING USES - BY TYPE						
Cost of goods sold	$ -	$ 10,154,149	$ 10,154,149	$ -	$ 10,453,331	$ 10,453,331
Personal services	21,813,763	7,493,227	29,306,990	22,627,171	7,784,085	30,411,256
Contractual services	5,556,548	9,335,414	14,891,962	5,521,587	9,499,016	15,020,603
Commodities	1,673,097	1,982,806	3,655,903	1,726,184	2,053,575	3,779,759
Central services	3,269,952	1,180,716	4,450,668	3,424,968	1,198,932	4,623,900
Equipment	1,797,309	-	1,797,309	1,409,170	-	1,409,170
Capital outlay	5,530,925	-	5,530,925	7,943,421	-	7,943,421
Depreciation	-	3,635,099	3,635,099	-	4,049,960	4,049,960
Debt service	7,844,476	858,545	8,703,021	6,670,685	889,145	7,559,830
Transfers	2,668,445	1,420,100	4,088,545	1,203,750	1,440,100	2,643,850
TOTAL EXPENDITURES, EXPENSES AND OTHER FINANCING USES	$ 50,154,515	$ 36,060,056	$ 86,214,571	$ 50,526,936	$ 37,368,144	$ 87,895,080
CHANGE IN FUND BALANCE OR NET ASSETS	$ (1,385,222)	$ 3,032,532	$ 1,647,310	$ 831,914	$ 3,186,848	$ 4,018,762

CITY OF EDINA
2013 Levy and Budget

2013 Governmental Fund Budgets

	General Fund	HRA Fund	CDBG Fund	Police SR Fund	Braemar Memorial Fund	Ped & Cycle Safety Fund	Debt Service Fund	Construction Fund	Total
REVENUES AND OTHER FINANCING SOURCES									
Property tax levy	$ 21,989,994	$ -	$ -	$ -	$ -	$ -	$ 3,930,418	$ 992,072	$ 26,912,484
Reductions	(113,000)	-	-	-	-	-	-	-	(113,000)
Net tax revenue	21,876,994	-	-	-	-	-	3,930,418	992,072	26,799,484
Tax increments	-	3,990,000	-	-	-	-	-	-	3,990,000
Special assessments	-	-	-	-	-	-	2,072,269	1,652,039	3,724,308
Franchise fees	730,000	-	-	-	-	800,000	-	-	1,530,000
Licenses and permits	2,866,814	-	-	-	-	-	-	25,000	2,891,814
Intergovernmental	760,000	-	145,365	104,760	-	-	-	-	1,010,125
Charges for services	3,277,248	-	-	-	-	-	-	50,000	3,327,248
Fines and forfeitures	1,034,000	-	-	57,821	-	-	-	-	1,091,821
Investment income	-	169,000	-	600	300	-	30,000	110,700	310,600
Other revenue	655,000	-	-	-	-	-	-	-	655,000
Transfers	600,000	-	-	-	-	-	559,350	415,100	1,574,450
Debt issued	-	-	-	-	-	-	-	4,251,000	4,251,000
Other financing sources	-	-	-	-	3,000	-	-	200,000	203,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	$ 31,800,056	$ 4,159,000	$ 145,365	$ 163,181	$ 3,300	$ 800,000	$ 6,592,037	$ 7,695,911	$ 51,358,850
EXPENDITURES AND OTHER FINANCING USES - BY FUNCTION									
General government	$ 5,703,900	$ 820,256	$ 145,365	$ -	$ -	$ -	$ -	$ 381,000	$ 7,050,521
Public works	6,753,475	200,000	-	-	-	800,000	-	6,555,254	14,308,729
Public safety	15,361,169	-	-	243,654	-	-	-	906,916	16,511,739
Parks & recreation	3,981,512	-	-	-	100,000	-	-	700,000	4,781,512
Debt service	-	-	-	-	-	-	6,670,685	-	6,670,685
Transfers	-	559,350	-	-	-	-	-	644,400	1,203,750
TOTAL EXPENDITURES AND OTHER FINANCING USES	$ 31,800,056	$ 1,579,606	$ 145,365	$ 243,654	$ 100,000	$ 800,000	$ 6,670,685	$ 9,187,570	$ 50,526,936
EXPENDITURES AND OTHER FINANCING USES - BY TYPE									
Personal services	$ 22,427,600	$ 109,256	$ -	$ -	$ -	$ -	$ -	$ 90,315	$ 22,627,171
Contractual services	4,346,367	711,000	145,365	85,574	25,000	-	-	208,281	5,521,587
Commodities	1,682,529	-	-	18,655	-	-	-	25,000	1,726,184
Central services	3,343,560	-	-	-	-	80,004	-	1,404	3,424,968
Equipment	-	-	-	-	-	-	-	1,409,170	1,409,170
Capital outlay	-	200,000	-	139,425	75,000	719,996	-	6,809,000	7,943,421
Debt service	-	-	-	-	-	-	6,670,685	-	6,670,685
Transfers	-	559,350	-	-	-	-	-	644,400	1,203,750
TOTAL EXPENDITURES AND OTHER FINANCING USES	$ 31,800,056	$ 1,579,606	$ 145,365	$ 243,654	$ 100,000	$ 800,000	$ 6,670,685	$ 9,187,570	$ 50,526,936
CHANGE IN FUND BALANCE	$ -	$ 2,579,394	$ -	$ (80,473)	$ (96,700)	$ -	$ (78,648)	$ (1,491,659)	$ 831,914

CITY OF EDINA
2013 Levy and Budget

2013 Enterprise Fund Budgets

	Utilities Fund	Liquor Fund	Aquatic Center Fund	Golf Course Fund	Arena Fund	Art Center Fund	Edinborough Fund	Centennial Fund	Total
REVENUES AND TRANSFERS IN									
Operating revenues	$16,819,093	$13,600,099	$ 944,000	$ 3,745,050	$ 1,630,400	$ 454,500	$ 1,239,700	$ 758,000	$39,190,842
Intergovernmental	110,000	-	-	-	-	-	-	-	110,000
Investment income	98,000	-	-	-	-	-	33,250	38,500	169,750
Other revenue	-	-	-	-	-	15,000	-	-	15,000
Transfers	-	-	-	270,000	330,000	202,800	266,600	-	1,069,400
TOTAL REVENUES AND TRANSFERS IN	$17,027,093	$13,600,099	$ 944,000	$ 4,015,050	$ 1,960,400	$ 672,300	$ 1,539,550	$ 796,500	$40,554,992
EXPENSES AND TRANSFERS OUT - BY FUNCTION									
Utilities	$13,804,880	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$13,804,880
Liquor	-	12,139,472	-	-	-	-	-	-	12,139,472
Aquatic center	-	-	930,209	-	-	-	-	-	930,209
Golf course	-	-	-	3,726,719	-	-	-	-	3,726,719
Community activity centers	-	-	-	-	2,102,277	709,888	1,557,280	957,319	5,326,764
Transfers	100,000	1,340,100	-	-	-	-	-	-	1,440,100
TOTAL EXPENSES AND TRANSFERS OUT	$13,904,880	$13,479,572	$ 930,209	$ 3,726,719	$ 2,102,277	$ 709,888	$ 1,557,280	$ 957,319	$37,368,144
EXPENSES AND TRANSFERS OUT - BY TYPE									
COGS	$ -	$ 9,836,831	$ 39,200	$ 356,800	$ 76,500	$ 22,000	$ 105,000	$ 17,000	$10,453,331
Personal services	1,631,949	1,407,064	359,223	1,838,829	814,397	431,070	713,484	588,069	7,784,085
Contractual services	7,092,708	494,108	138,400	597,750	579,650	136,750	319,000	140,650	9,499,016
Commodities	1,056,250	65,525	113,050	383,900	87,750	57,000	187,700	102,400	2,053,575
Central services	630,348	215,484	19,236	141,840	42,660	40,068	57,096	52,200	1,198,932
Depreciation	2,600,000	120,460	250,000	404,500	420,000	23,000	175,000	57,000	4,049,960
Interest	793,625	-	11,100	3,100	81,320	-	-	-	889,145
Transfers	100,000	1,340,100	-	-	-	-	-	-	1,440,100
TOTAL EXPENSES AND TRANSFERS OUT	$13,904,880	$13,479,572	$ 930,209	$ 3,726,719	$ 2,102,277	$ 709,888	$ 1,557,280	$ 957,319	$37,368,144
CHANGE IN NET ASSETS	$ 3,122,213	$ 120,527	$ 13,791	$ 288,331	$ (141,877)	$ (37,588)	$ (17,730)	$ (160,819)	$ 3,186,848

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CITY OF EDINA, MINNESOTA

PROPOSED
CAPITAL IMPROVEMENT PLAN
2013-2017

EDINA CITY COUNCIL

Mayor	James Hovland
Councilmember	Joni Bennett
Councilmember	Mary Brindle
Councilmember	Josh Sprague
Councilmember	Ann Swenson

CITY OF EDINA, MINNESOTA

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CAPITAL IMPROVEMENT PLAN

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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 by Edina Vision 20/20, the City's long-range strategic plan. According to Vision 20/20, 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

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 in the 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.

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.

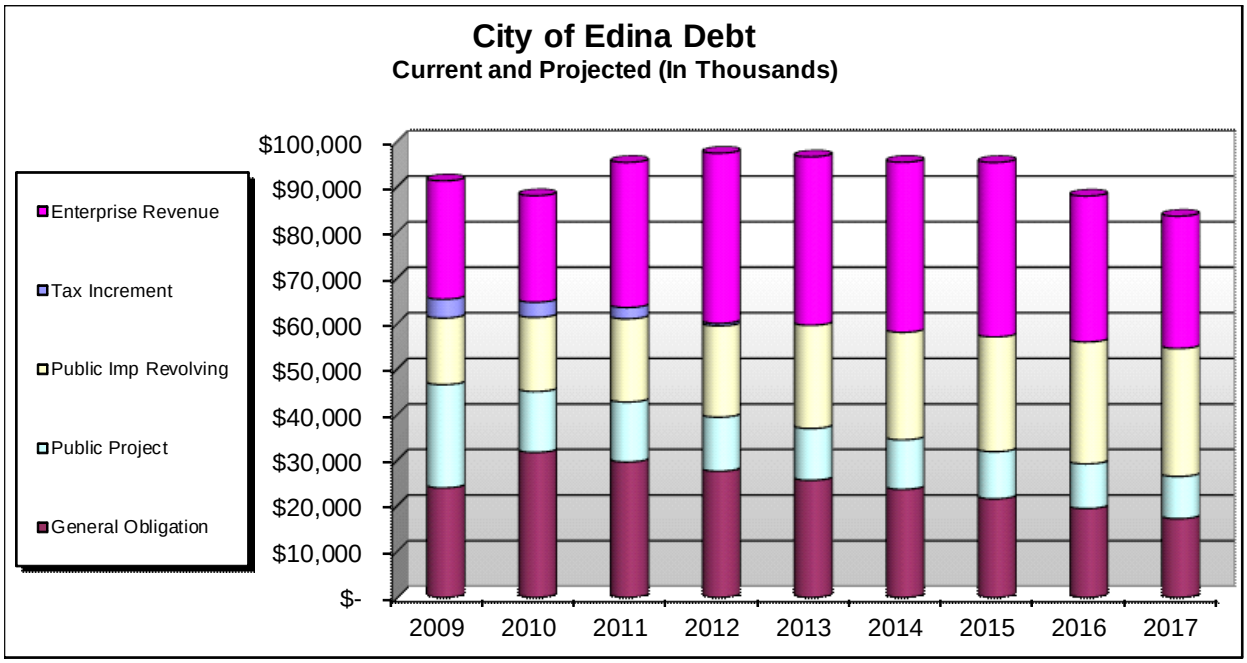
   Since it often takes several years for the City to collect special assessments, the City may decide to issue bonds for cash flow purposes. See Public Improvement Revolving Bonds for further description of this financing tool.

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. Minnesota Statute 465.03 allows cities to accept grants and donations of real or personal property for the benefit of its citizens provided the City Council authorizes such acceptance via resolution adopted by a two thirds majority of its members.

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

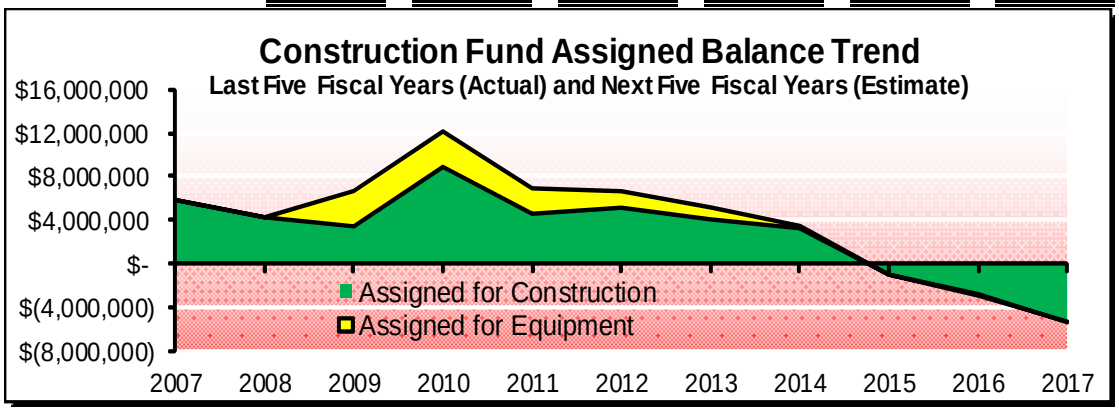
The preparation of a 5 year CIP requires City staff to make material estimates about project scope, costs of labor and materials, future interest rates and other items. Many times these estimates come from staff experience, projections published in other sources, vendor estimates, or a combination of 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	200,000	2,680,000	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	88,300	62,900	(4,100)	(33,000)
Total Revenues	2,992,437	3,029,811	5,073,244	3,371,060	3,457,010	3,553,410
Expenditures						
General Government	259,500	381,000	396,900	1,368,900	587,900	255,000
Park & Rec	997,500	700,000	333,000	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	8,543,170	9,477,140	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)	$ (1,491,659)	$ (1,692,196)	$ (4,468,332)	$ (1,928,625)	$ (2,377,405)
Beginning Balance	$10,186,483	$ 7,379,970	$ 5,888,311	$ 4,196,115	$ (272,217)	$ (2,200,842)
Ending Balance	$ 7,379,970	$ 5,888,311	$ 4,196,115	$ (272,217)	$ (2,200,842)	$ (4,578,247)



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.

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
Liquor Fund			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
Tax Increment Funds			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 Improvments	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								
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 Planning and Design	PK-13-011	n/a	60,000					60,000
Park & Recreation Total			650,000	283,000	1,692,325	933,255	881,600	4,440,180
Construction Fund			430,000	100,000	1,650,000	800,000	850,000	3,830,000
Equipment Replacement Program			20,000	83,000	42,325	133,255	31,600	310,180
Grants & Donations			200,000	100,000				300,000
Park & Recreation Total			650,000	283,000	1,692,325	933,255	881,600	4,440,180
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

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Replace Pool Filters	AQC-12-005	4			62,000			62,000
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
Construction Fund				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
Construction Fund			266,600	120,600	264,700	143,500	186,700	982,100
Edinborough Fund				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	75,000		925,000			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			245,000	310,000	1,330,000	385,000	1,500,000	3,770,000
Construction Fund			170,000	310,000	1,055,000	385,000	1,500,000	3,420,000
Grants & Donations - Braemar Memorial Fund			75,000		275,000			350,000
Parks - Golf Course Total			245,000	310,000	1,330,000	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
Construction Fund			165,000	250,000				415,000
Equipment Replacement Program			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
Construction Fund			304,000	304,000	314,000	234,000	100,000	1,256,000
Equipment Replacement Program			390,254	511,395	314,842	664,420	563,415	2,444,326
Utility Fund - Sewer			173,000		440,000	104,000	40,000	757,000
Utility Fund - Storm			103,000	397,000		63,000		563,000
Utility Fund - Water			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		18,565,570	24,108,240	20,431,692	17,462,835	23,642,715	104,211,052

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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
Useful Life Unassigned
Category Buildings

Department Administration - Liquor Stores
Contact Liquor Stores
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

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

Project # LIQ-10-006

Project Name Vernon: Replace Load Leveler Dock

Type Replace or repair

Useful Life

Category Buildings

Department Administration - Liquor Stores

Contact Liquor Stores

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

Project # LIQ-11-004

Project Name All Stores: Video & Software Upgrades

Type Replace or repair

Useful Life

Category Equipment

Department Administration - Liquor Stores

Contact Liquor Stores

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

Project # LIQ-11-005

Project Name Vernon: Replace Rooftop HVAC

Type Replace or repair
Useful Life 20 years
Category Buildings

Department Administration - Liquor Stores
Contact Liquor Stores
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

Project # LIQ-11-006

Project Name Vernon: Replace Entrance & Exit Doors

Type Replace or repair

Useful Life

Category Buildings

Department Administration - Liquor Stores

Contact Liquor Stores

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-13-001
Project Name Vernon Tasting Area

Type Expansion
Useful Life
Category Buildings

Department Administration - Liquor Stores
Contact Liquor Stores
Priority 5 Important

Status Active

Description

Redesign tasting area to make it more useful for customers and staff. Store was remodeled 10 years ago and we are looking to utilize the space better for staff and customers.

Justification

Opening space more will allow customers to stop and sample product more easily without clogging main isle. Increasing customer knowledge by sampling will in turn lead to increased sales.

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

Project # LIQ-13-002

Project Name Liquor Signage-Interior/Exterior

Type Replace or repair

Useful Life

Category Buildings

Department Administration - Liquor Stores

Contact Liquor Stores

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

Project # **HRA-11-003**

Project Name **France Ave and TH62 Reconstruction**

Type Expansion
Useful Life
Category Infrastructure

Department Community Development & HR
Contact Engineering
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

Project # HRA-13-001

Project Name Greater Southdale Area Transportation Study

Type New
Useful Life
Category Infrastructure

Department Community Development & HR
Contact Engineering
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:
- Accomodating 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

Project # HRA-13-002

Project Name Pedestrian Bridge over TH62

Type Replace or repair

Useful Life

Category Infrastructure

Department Community Development & HR

Contact Engineering

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
Useful Life
Category Infrastructure

Department Engineering
Contact Engineering
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

Useful Life

Category Infrastructure

Department Engineering

Contact Engineering

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

Project # ENG-13-003

Project Name Sanitary Sewer Main Improvements

Type Replace or repair

Useful Life

Category Infrastructure

Department Engineering

Contact Engineering

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

Project # ENG-13-004

Project Name Storm Sewer - Pipe and Grading Improvements

Type Replace or repair

Useful Life

Category Infrastructure

Department Engineering

Contact Engineering

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

Project # ENG-13-005

Project Name Piping Wells #15 and #9 to Treatment Plant No. 6

Type New
Useful Life
Category Infrastructure

Department Engineering
Contact Engineering
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

Project # ENG-13-006

Project Name Pedestrian and Bicyclist Safety Projects

Type New
Useful Life
Category Infrastructure

Department Engineering
Contact Engineering
Priority 2

Status Active

Description

These projects will provide new sidewalks, bikeways, and lighting throughout the City. An overall study of the system will need to be completed prior to prioritizing individual projects.

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." The objectives of Edina's Vision 20/20 also support this initiative through "Maintain strong residential neighborhoods."

This need is also emphasized in Chapter 12: Implementation of the 2008 Edina Comprehensive Plan to "Work in conjunction with infrastructure improvement projects to identify and implement sidewalk and bikeway networks within the City" and also "Diversify types of transportation methods within the City."

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design		250,000	100,000	100,000	100,000	100,000		650,000
Construction/Maintenance		550,000	1,000,000	1,000,000	1,000,000	1,000,000		4,550,000
Total		800,000	1,100,000	1,100,000	1,100,000	1,100,000		5,200,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Pedestrian Bike Safety Fund		800,000	1,100,000	1,100,000	1,100,000	1,100,000		5,200,000
Total		800,000	1,100,000	1,100,000	1,100,000	1,100,000		5,200,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # ENG-13-007

Project Name Bridge Rehabilitation: 78th St W and Gus Young Ln

Type Replace or repair
Useful Life
Category Infrastructure

Department Engineering
Contact Engineering
Priority 1 Critical

Status Active

Description

These projects will rehabilitate the 78th Street West bridge and the Gus Young Lane bridge over the Canadian Pacific Railroad. These two bridges were identified in the 2011 bridge inspection as requiring a more in depth repair. Our bridge consultant is performing a feasibility study during the fall of 2012 to identify in detail the work to be completed in 2013.

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	20,000							20,000
Construction/Maintenance		150,000						150,000
Total	20,000	150,000						170,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Bonds - Public Improvement Re	20,000	150,000						170,000
Total	20,000	150,000						170,000

Project # ENG-13-008

Project Name Reconstruct: 2nd Street South

Type Replace or repair

Useful Life

Category Infrastructure

Department Engineering

Contact Engineering

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

Project # ENG-13-009

Project Name Reconstruct: Valley View Road

Type Replace or repair

Useful Life

Category Infrastructure

Department Engineering

Contact Engineering

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

Useful Life

Category Infrastructure

Department Engineering

Contact Engineering

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-13-011

Project Name 2013-2014 Flood Protection and Water Improvements

Type Expansion
Useful Life
Category Infrastructure

Department Engineering
Contact Engineering
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. Most engineering studies will result in additional construction project recommendations. This item proposes to study and design projects E1, E3, E5-10, in 2013 and 2014. Estimated construction costs will be programmed into the 2013 Capital Improvement Plan and will be constructed in 2015.

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. Projects in this improvement are spread around the City.

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		30,000	35,000					65,000
Construction/Maintenance				250,000				250,000
Total		30,000	35,000	250,000				315,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Utility Fund - Storm		30,000	35,000	250,000				315,000
Total		30,000	35,000	250,000				315,000

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

Project # ENG-13-013

Project Name 2015-2016 Flood Protection and Water Improvements

Type	Expansion	**Department**	Engineering
Useful Life		**Contact**	Engineering
Category	Infrastructure	**Priority**	5 Important

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 C1,2,4-6 in 2015 and construct them in 2016. This group of projects is in and around Fred Richards Golf Course and South East Edina.

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 progam (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

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

Project # ENG-13-016

Project Name Comprehensive Water Resource Management Plan

Type New

Useful Life

Category Infrastructure

Department Engineering

Contact Engineering

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

Project # ENG-13-017

Project Name Storm Water Pollution Prevention Plan

Type New
Useful Life
Category Infrastructure

Department Engineering
Contact Engineering
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

Project # ENG-13-018

Project Name NMWD Petition Projects - Phase 1

Type New
Useful Life
Category Infrastructure

Department Engineering
Contact Engineering
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

Project # ENG-13-019

Project Name Engineering Department Equipment Replacement

Type Replace or repair

Useful Life

Category Equipment

Department Engineering

Contact Engineering

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	**Department**	Engineering
Useful Life	Unassigned	**Contact**	Engineering
Category	Infrastructure	**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

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

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

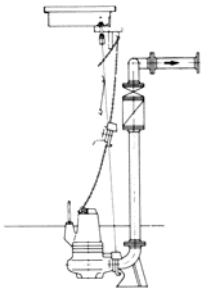
Capital Improvement Plan

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

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

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

Project # UT-10-011

Project Name W 69th Street and York Ave Water Main Loop

Type	New	**Department**	Engineering
Useful Life	100 years	**Contact**	Utility Supt.
Category	Infrastructure	**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

Project # UT-12-008

Project Name Asset Management Update

Type Expansion
Useful Life
Category Equipment

Department Engineering
Contact Engineering
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 vie 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

Project # UT-12-009

Project Name Cooper Circle Pond Outlet

Type New
Useful Life
Category Infrastructure

Department Engineering
Contact Engineering
Priority 5 Important

Status Active

Description

This project provides for a storm sewer outlet from the landlocked Cooper Circle Pond. This storm sewer outlet will eliminate City staff from needing to pump this pond during periods of high water. Therefore, reducing the flooding potential around this pond.

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

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
Utility Fund - Storm						80,000		80,000
Total						80,000		80,000

Project # COM-13-001

Project Name City of Edina Wireless Network

Type Expansion
Useful Life
Category Equipment

Department General Government Functions
Contact IT Manager
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

Project # COM-13-003

Project Name Communications and IT Equipment Replacement

Type Replace or repair

Useful Life

Category Equipment

Department General Government Functions

Contact Communications

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

Project # CW-02-001

Project Name Citywide Fiber Optic Cabling

Type Expansion
Useful Life 30 years
Category Infrastructure

Department General Government Functions
Contact IT Manager
Priority 6

Status Active

Description

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.

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.

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.

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.

Justification

One of the City Leadership Priorities in the 2012 Work Plan is "Improve Communications Tools."

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				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

Project # GG-11-004

Project Name Electronic Document Management

Type New

Useful Life

Category Equipment

Department General Government Functions

Contact City Clerk

Priority 5 Important

Status Active

Description

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:

- 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

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:

- 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

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.

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

Project # GG-13-001

Project Name Assessing Division Equipment Replacement

Type Replace or repair

Useful Life

Category Equipment

Department General Government Functions

Contact

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

Project # GG-13-002

Project Name Election Equipment Replacement

Type Replace or repair

Useful Life

Category Equipment

Department General Government Functions

Contact City Clerk

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
Useful Life 10 years
Category Equipment

Department General Government Functions
Contact
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

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

Project # PK-07-004

Project Name Pamela Park: New athletic field

Type New

Useful Life

Category Parks

Department Park & Recreation

Contact Park & Recreation

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

Project # PK-08-006

Project Name Lewis Park: Pathway lighting

Type New

Useful Life

Category Parks

Department Park & Recreation

Contact Park & Recreation

Priority 5 Important

Status Active

Description

This project would include decorative pathway lighting fixtures along the pathway at Lewis Park.

Justification

The pathway around the perimeter of Lewis Park receives a tremendous amount of use on a year round basis. There are many elderly adults that enjoy walking on the pathway year round. During the late fall through early spring the park pathway receives a lot of use during the hours of darkness. Pathway lighting would enhance safety and further promote walking on the pathway on a year round basis.

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		30,000						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

Project # **PK-10-005**

Project Name **Pamela Park: South Parking Lot Expansion**

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

Status Active

Description

The project involves expansion of the parking lot on the south end of Pamela Park. The redesign will include striping of the parking lot to make more efficient use of existing parking. 20-23 additional parking stalls are proposed to be added to the south parking lot.

Justification

On occasional evenings, there is not enough parking capacity to serve scheduled programs and as a result, park users are parking on the grass. The new additional small rectangular athletic field is also expected to require some additional parking 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				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 # **PK-10-006**

Project Name **Pamela Park: North Parking Lot Expansion**

Type Expansion
Useful Life
Category Parks

Department Park & Recreation
Contact Park & Recreation
Priority 6

Status Active

Description

This project proposes to improve the flow of traffic into the north parking lot (near the park shelter building), create more parking capacity where possible and stripe the lot to make parking safer and more efficient.

Justification

The existing north parking lot does not have well defined parking stalls, which leads to an inefficient and unsafe parking lot. As a result, park users park unlawfully on the grass. During high peak scheduled activities, there are not enough parking stalls to accommodate the demand. Additional parking stalls will make the lot safer, more efficient and keep park patrons from parking on neighborhood streets.

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				45,000				45,000
Total				45,000				45,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				45,000				45,000
Total				45,000				45,000

Project # **PK-10-007**

Project Name **Pamela Park: West Parking Lot Expansion**

Type Expansion
Useful Life
Category Parks

Department Park & Recreation
Contact Park & Recreation
Priority 6

Status Active

Description

Pamela Park's west parking lot renovation includes removal of existing asphalt surface, developing a new sub-base, installing a new wear-course of asphalt followed by a finish coat of asphalt and adding concrete curbing around the perimeter. The plan calls for an expansion opportunity to add 37 more parking stalls to the west lot.

Justification

The west parking lot will be in need of total renovation in 2013. Concrete curbing is needed to deter people from parking on the grass or driving through the park. Additional parking is needed to keep visitors from parking on the grass during peak use periods.

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				60,000				60,000
Total				60,000				60,000

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

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

Project # PK-11-007

Project Name Normandale Park: Replace Warming House/Shelter

Type Replace or repair

Useful Life

Category Buildings

Department Park & Recreation

Contact Park & Recreation

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

Useful Life

Category Parks

Department Park & Recreation

Contact Park & Recreation

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

Useful Life

Category Equipment

Department Park & Recreation

Contact Park & Recreation

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

Project # PK-13-002

Project Name Utley Park: Bathrooms Renovation

Type Replace or repair

Useful Life

Category Buildings

Department Park & Recreation

Contact Park & Recreation

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

Project # PK-13-003

Project Name Lake Edina Park: Pathway

Type New

Useful Life

Category Parks

Department Park & Recreation

Contact Park & Recreation

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

Project # PK-13-004

Project Name Highlands Park: Basketball Court

Type New

Useful Life

Category Parks

Department Park & Recreation

Contact Park & Recreation

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
Useful Life
Category Parks

Department Park & Recreation
Contact Park & Recreation
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 will 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

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

Project # PK-13-007

Project Name Weber Park: Playground Equipment

Type Replace or repair

Useful Life

Category Parks

Department Park & Recreation

Contact Park & Recreation

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

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

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

Project # PK-13-011

Project Name Park Planning and Design

Type New

Useful Life

Category Parks

Department Park & Recreation

Contact Park & Recreation

Priority n/a

Status Active

Description

Plan and design proposed park projects for Lake Edina Park (PK-13-003) and Wooddale Park (PK-13-006). It is possible the planning and design done in this project could change the scope, cost and timing of the related projects.

Justification

This project was included in the CIP based on a Council worksession discussion on October 2, 2012.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design		60,000						60,000
Total		60,000						60,000

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

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
Useful Life
Category Parks

Department Parks - Aquatic Center
Contact Park & Recreation
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

Project # AQC-12-004

Project Name Bathhouse 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

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.

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.

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			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

Project # AQC-12-006

Project Name SCS Play Structure

Type Replace or repair

Useful Life

Category Parks

Department Parks - Aquatic Center

Contact Park & Recreation

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
Useful Life 10 years
Category Buildings

Department Parks - Aquatic Center
Contact Park & Recreation
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
Useful Life
Category Parks

Department Parks - Aquatic Center
Contact Park & Recreation
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

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

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
Useful Life
Category Buildings

Department Parks - Arena
Contact Park & Recreation
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

Useful Life

Category Buildings

Department Parks - Arena

Contact Park & Recreation

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

Project # A-13-004

Project Name Low E Ceiling Replacement - East Arena

Type Replace or repair

Useful Life

Category Buildings

Department Parks - Arena

Contact Park & Recreation

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
Useful Life
Category Buildings

Department Parks - Arena
Contact Park & Recreation
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

Useful Life

Category Buildings

Department Parks - Arena

Contact Park & Recreation

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	**Department**	Parks - Arena
Useful Life	11-20 years	**Contact**	Park & Recreation
Category	Buildings	**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

Project # **ART-11-004**

Project Name **Parking Lot Expansion**

Type Expansion

Useful Life

Category Parks

Department Parks - Art Center

Contact

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

Project # ART-11-005
Project Name HVAC

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

Project # **ART-13-001**

Project Name **MaxSolutions Enterprise Acquisition**

Type New
Useful Life 11-20 years
Category Equipment

Department Parks - Art Center
Contact
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
Useful Life 20 years
Category Buildings

Department Parks - Centennial Lakes Park
Contact Park & Recreation
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

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

Project # CL-12-001

Project Name Replace HVAC Units

Type Replace or repair

Useful Life 20 years

Category Buildings

Department Parks - Centennial Lakes Park

Contact Park & Recreation

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
Useful Life Unassigned
Category Buildings

Department Parks - Edinborough Park
Contact Park & Recreation
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

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

Project # EP-08-021

Project Name Pool and Wall Tile

Type Replace or repair

Useful Life

Category Buildings

Department Parks - Edinborough Park

Contact Park & Recreation

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

Project # EP-09-014

Project Name Lift to Birthday Party Area

Type New

Useful Life

Category Buildings

Department Parks - Edinborough Park

Contact Park & Recreation

Priority 3 Significant

Status Active

Description

Lift from the great hall floor to the Birthday Party Plateau - the old tot lot area.

Justification

This area was not designed to be handicapped accessible. We are currently providing two other birthday party sites in different locations with accessibility. We are receiving an increased number of requests for handicapped accessible areas in the park.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance			42,000					42,000
Total			42,000					42,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			42,000					42,000
Total			42,000					42,000

Capital Improvement Plan

2013 *thru* 2017

City of Edina, MN

Project # **EP-09-015**
Project Name **Track Floor**

Type Replace or repair
Useful Life 20 years
Category Buildings

Department Parks - Edinborough Park
Contact Park & Recreation
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

Project # EP-09-016

Project Name Concrete repairs

Type Replace or repair

Useful Life

Category Infrastructure

Department Parks - Edinborough Park

Contact Park & Recreation

Priority 4

Status Active

Description

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

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. 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.

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.

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.

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
Useful Life 10 years
Category Equipment

Department Parks - Edinborough Park
Contact Park & Recreation
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
Useful Life 20 years
Category Infrastructure

Department Parks - Edinborough Park
Contact Park & Recreation
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

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

Project # EP-11-006

Project Name Adventure Peak Wave Slide

Type Replace or repair
Useful Life 11-20 years
Category Equipment

Department Parks - Edinborough Park
Contact Park & Recreation
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

Project # EP-11-007

Project Name Exterior Entryway Doors

Type Replace or repair

Useful Life

Category Buildings

Department Parks - Edinborough Park

Contact Park & Recreation

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

Project # **EP-11-008**

Project Name **Interior Entryway Doors**

Type Replace or repair

Useful Life

Category Buildings

Department Parks - Edinborough Park

Contact Park & Recreation

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
Useful Life 11-20 years
Category Buildings

Department Parks - Edinborough Park
Contact Park & Recreation
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
Useful Life 10 years
Category Buildings

Department Parks - Edinborough Park
Contact Park & Recreation
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

Useful Life 10 years

Category Equipment

Department Parks - Edinborough Park

Contact Park & Recreation

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

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-13-003**

Project Name **Provide Larger Locker Rooms**

Type Expansion
Useful Life
Category Buildings

Department Parks - Edinborough Park
Contact Park & Recreation
Priority 1 Critical

Status Active

Description

Renovate and expand both the men's and women's locker rooms. The locker rooms are original to the park and have always been significantly undersized for the needs of our customers. We would convert a storage area to create a new locker room. The result would be doubling the size of both locker rooms.

Justification

The lockers rooms are original to the park. We continually receive feedback that the locker rooms are too small to accommodate our customers. The locker rooms can comfortably accommodate 8-10 people, with the dressing areas only able to accommodate 4 or 5. We have water exercise classes with over 18 participants. The Edina Swim Club has over twenty kids in some levels that will need the locker rooms. We have entered into an agreement with the Edina Swim Club to be the home of their club, hosting approximately 4 hours of practice time daily, a minimum of five days/week.

Our goal is to increase the cost recovery percentage for Edinborough Park to 90-100%. To accomplish this goal it's essential we increase usage of the facility thus requiring adequate facilities to accommodate our customers. Expanding the locker rooms would enable us to accomplish the following, resulting in increased revenue:

-Update the look of the locker room facilities to appeal to the public
-Improve the comfort of the locker rooms by improving air quality and water drainage
-Accommodate larger groups - rentals, group reservations and/or birthday parties
-Offer additional programming opportunities - water zumba, zumba, yoga, etc.

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			582,000					582,000
Total			582,000					582,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Edinborough Fund			582,000					582,000
Total			582,000					582,000

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

Useful Life

Category Buildings

Department Parks - Edinborough Park

Contact Park & Recreation

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

Project # GC-12-005

Project Name Driving Range Expansion

Type Expansion
Useful Life
Category Parks

Department Parks - Golf Course
Contact Park & Recreation
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		75,000		925,000				1,000,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				650,000				650,000
Grants & Donations - Braemar		75,000		275,000				350,000
Total		75,000		925,000				1,000,000

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 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
Useful Life 11-20 years
Category Parks

Department Parks - Golf Course
Contact Park & Recreation
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

Project # GC-12-008

Project Name Braemar: Clubhouse Roof Replacement

Type Replace or repair
Useful Life 20 years
Category Buildings

Department Parks - Golf Course
Contact Park & Recreation
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-12-009

Project Name Cart Path Repair/Expansion

Type Expansion

Useful Life

Category Parks

Department Parks - Golf Course

Contact Park & Recreation

Priority 3 Significant

Status Active

Description

Repair/replace existing asphalt and gravel/class 5 cart paths. Expand some asphalt cart paths in addition to gravel/class 5 paths which when combined with improved drainage in some fairway areas would effectively create a "wall to wall" cart path system which would allow cart usage after heavy rains without the ongoing repair/replacement costs of "wall to wall" asphalt paths.

Justification

This was the second highest ranked CIP recommendation for Braemar Golf Courses by the National Golf Foundation's consultant report. 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 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
Construction/Maintenance		25,000	25,000	75,000	75,000			200,000
Total		25,000	25,000	75,000	75,000			200,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		25,000	25,000	75,000	75,000			200,000
Total		25,000	25,000	75,000	75,000			200,000

Project # GC-13-001

Project Name Maintenance Equipment Replacement

Type Replace or repair
Useful Life 11-20 years
Category Equipment

Department Parks - Golf Course
Contact Park & Recreation
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

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

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

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

Project # PS-12-007

Project Name PD Alarm Billing Software

Type New

Useful Life

Category Equipment

Department Public Safety Functions

Contact Police Department

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

Useful Life

Category Equipment

Department Public Safety Functions

Contact Police Department

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

Project # PS-13-001

Project Name Fire Department Equipment Replacement

Type Replace or repair

Useful Life

Category Equipment

Department Public Safety Functions

Contact Fire Department

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

Useful Life

Category Equipment

Department Public Safety Functions

Contact Police Department

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

Project # **PS-13-003**

Project Name **Inspections Division Equipment Replacement**

Type Replace or repair

Useful Life

Category Equipment

Department Public Safety Functions

Contact Fire Department

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

Useful Life

Category Equipment

Department Public Safety Functions

Contact Police Department

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

Useful Life

Category Equipment

Department Public Safety Functions

Contact Fire Department

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

Project # PS-13-006

Project Name CityWorks Code Enforcement Software

Type New

Useful Life

Category Equipment

Department Public Safety Functions

Contact Police Department

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

Project # PW-11-006

Project Name GPS Electrical System

Type New

Useful Life

Category Equipment

Department Public Works

Contact Public Works

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

Useful Life

Category Infrastructure

Department Public Works

Contact Public Works

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 then 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 Centennnial 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

Useful Life

Category Infrastructure

Department Public Works

Contact Public Works

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

Useful Life

Category Equipment

Department Public Works

Contact Public Works

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
Useful Life 6 years
Category Infrastructure

Department Public Works
Contact Public Works Coordinator
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
Useful Life 6 years
Category Infrastructure

Department Public Works
Contact Public Works Coordinator
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
Useful Life 15 years
Category Infrastructure

Department Public Works
Contact Public Works Coordinator
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
Useful Life 6 years
Category Infrastructure

Department Public Works
Contact Public Works Coordinator
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

Project # UT-10-006

Project Name Water Meter Replacement Project

Type Replace or repair
Useful Life 20 years
Category Infrastructure

Department Public Works
Contact Public Works Coordinator
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
Useful Life 15 years
Category Infrastructure

Department Public Works
Contact Public Works Coordinator
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
Useful Life 6 years
Category Infrastructure

Department Public Works
Contact Public Works Coordinator
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
Useful Life 6 years
Category Infrastructure

Department Public Works
Contact Public Works Coordinator
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

Project # UT-11-007

Project Name Storm Water Lift Station #3 Rehab

Type Replace or repair
Useful Life 30 years
Category Infrastructure

Department Public Works
Contact Public Works Coordinator
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

Project # UT-11-008

Project Name Sewer Camera and Cable Reel

Type New
Useful Life 15 years
Category Equipment

Department Public Works
Contact Public Works Coordinator
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

Project # UT-12-006

Project Name Well No. 8

Type Replace or repair

Useful Life

Category Infrastructure

Department Public Works

Contact Public Works Coordinator

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
Useful Life 30 years
Category Equipment

Department Public Works
Contact Public Works Coordinator
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