

REPORT / RECOMMENDATION



To: Edina Transportation Commission

Agenda Item #: IV. A.

From: Wayne D. Houle, PE, Director of Engineering

Action

Date: December 20, 2012

Discussion

Information

Subject: 2013 Capital Improvement Plan and Work Plan Update

Action Requested:

No action requested.

Information / Background:

Chair Nelson requested that I share excerpts from the proposed 2013-2017 Capital Improvement Plan (CIP). The City Council is expected to approve the 2013-2017 CIP at the December 20 City Council Meeting.

I have also included a copy of the proposed ETC's Work Plan for 2013. The City Council will be reviewing the 2013 Work Plans at their workshop prior to the December 20 City Council meeting. I will have an update of that meeting for the ETC.

Attachments:

Proposed 2013-2017 Capital Improvement Plan

Proposed 2013 ETC Work Plan

City of Edina, MN
Capital Improvement Plan
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Administration - Liquor Stores								
50th: Store Remodel	LIQ-02-005	1	150,000					150,000
York: Replace Rooftop HVAC	LIQ-10-004	2		40,000				40,000
Vernon: Replace Load Leveler Dock	LIQ-10-006	5			15,000			15,000
All Stores: Video & Software Upgrades	LIQ-11-004	5			60,000			60,000
Vernon: Replace Rooftop HVAC	LIQ-11-005	5			25,000			25,000
Vernon: Replace Entrance & Exit Doors	LIQ-11-006	5			30,000			30,000
Vernon Tasting Area	LIQ-13-001	5		25,000				25,000
Liquor Signage-Interior/Exterior	LIQ-13-002	3	80,000					80,000
Administration - Liquor Stores Total			230,000	65,000	130,000			425,000
<i>Liquor Fund</i>			230,000	65,000	130,000			425,000
Administration - Liquor Stores Total			230,000	65,000	130,000			425,000
Community Development & HRA								
Promenade Phase III	HRA-11-002	5		2,000,000				2,000,000
France Ave and TH62 Reconstruction	HRA-11-003	1		600,000				600,000
Greater Southdale Area Transportation Study	HRA-13-001	2	200,000					200,000
Pedestrian Bridge over TH62	HRA-13-002	1		3,000,000				3,000,000
France Ave Intersection Enhancements	HRA-13-003	n/a	4,090,000					4,090,000
Community Development & HRA Total			4,290,000	5,600,000				9,890,000
<i>Grants & Donations - Mn/DOT</i>			1,090,000					1,090,000
<i>Tax Increment Funds</i>			3,200,000	5,600,000				8,800,000
Community Development & HRA Total			4,290,000	5,600,000				9,890,000
Engineering								
Neighborhood Street Reconstruction Program	ENG-13-001	1	5,300,000	3,500,000	4,500,000	4,500,000	4,100,000	21,900,000
Water Main Improvements	ENG-13-002	1	1,375,000	1,200,000	2,000,000	2,000,000	1,800,000	8,375,000
Sanitary Sewer Main Improvements	ENG-13-003	1	1,451,000	690,000	931,000	700,000	1,100,000	4,872,000
Storm Sewer - Pipe and Grading Improvements	ENG-13-004	1	1,200,000	2,200,000	2,600,000	2,600,000	2,600,000	11,200,000
Piping Wells #15 and #9 to Treatment Plant No. 6	ENG-13-005	4		1,100,000				1,100,000
Pedestrian and Bicyclist Safety Projects	ENG-13-006	2	800,000	1,100,000	1,100,000	1,100,000	1,100,000	5,200,000
Bridge Rehabilitation: 78th St W and Gus Young Ln	ENG-13-007	1	150,000					150,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
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
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

<i>Bonds - Public Improvement Revolving Bonds</i>			150,000	100,000		50,000	70,000	370,000
<i>Construction Fund</i>			120,000					120,000
<i>Equipment Replacement Program</i>			41,000		45,000	25,000	28,000	139,000
<i>Municipal State Aid</i>				2,580,000	880,000	1,050,000	1,260,000	5,770,000
<i>Pedestrian Bike Safety Fund</i>			800,000	1,100,000	1,100,000	1,100,000	1,100,000	5,200,000
<i>Special Assessments</i>			5,300,000	3,640,000	4,640,000	4,645,000	4,240,000	22,465,000
<i>Utility Fund - Sewer</i>			2,166,000	1,470,000	971,000	890,000	1,120,000	6,617,000
<i>Utility Fund - Storm</i>			1,330,000	2,495,000	3,400,000	3,000,000	2,700,000	12,925,000
<i>Utility Fund - Water</i>			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

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
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
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
<i>Construction Fund</i>			140,000	200,000	1,260,000	530,000	150,000	2,280,000
<i>Equipment Replacement Program</i>			186,000	171,900	83,900	32,900	110,000	584,700
<i>Other - 2010 Unassigned Fund Balance</i>			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
<i>Construction Fund</i>			430,000	100,000	1,650,000	800,000	850,000	3,830,000
<i>Equipment Replacement Program</i>			20,000	83,000	42,325	133,255	31,600	310,180
<i>Grants & Donations</i>			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
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Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Pool Deck Repairs	AQC-12-003	2		50,000				50,000
Bathroom Roof and Other Improvements	AQC-12-004	2		52,000				52,000
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

Parks - Aquatic Center Total

	87,000	102,000	62,000	500,000	325,000	1,076,000
<i>Parks - Aquatic Center Total</i>	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

Parks - Arena Total

	170,000	165,000	160,000	135,000	225,000	855,000
<i>Parks - Arena Total</i>	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

Parks - Art Center Total

	37,800		85,000			122,800
<i>Parks - Art Center Total</i>	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

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Replace HVAC Units	CL-12-001	5				25,000		25,000
One-Ton Truck	CL-13-001	5					28,000	28,000
Parks - Centennial Lakes Park Total				25,000	32,000	25,000	28,000	110,000
<i>Construction Fund</i>				25,000	32,000	25,000	28,000	110,000
<i>Parks - Centennial Lakes Park Total</i>				25,000	32,000	25,000	28,000	110,000

Parks - Edinborough Park

Replaster Pool	EP-00-017	3	71,800					71,800
Security Camera System	EP-08-007	5			43,100			43,100
Pool and Wall Tile	EP-08-021	3		189,500				189,500
Lift to Birthday Party Area	EP-09-014	3		42,000				42,000
Track Floor	EP-09-015	7			65,000			65,000
Concrete repairs	EP-09-016	4	153,800					153,800
Adventure Peak Remodel	EP-09-021	3		26,000				26,000
North Sidewalk	EP-10-011	5			32,300			32,300
Track Air Conditioning	EP-11-005	7			66,600			66,600
Adventure Peak Wave Slide	EP-11-006	3		26,300				26,300
Exterior Entryway Doors	EP-11-007	5					90,500	90,500
Interior Entryway Doors	EP-11-008	5					67,900	67,900
Upstairs Restroom Remodel	EP-11-009	6			30,800			30,800
Adventure Peak Renovation	EP-11-010	5				33,100		33,100
Park Boiler	EP-12-003	5			26,900			26,900
POS System	EP-13-001	5					28,300	28,300
Ramp to Track	EP-13-002	5	41,000					41,000
Provide Larger Locker Rooms	EP-13-003	1		582,000				582,000
Window Washing	EP-13-004	3		26,300				26,300
Roof Repairs	EP-13-005	5				110,400		110,400
Parks - Edinborough Park Total			266,600	892,100	264,700	143,500	186,700	1,753,600
<i>Construction Fund</i>			266,600	120,600	264,700	143,500	186,700	982,100
<i>Edinborough Fund</i>				771,500				771,500
Parks - Edinborough Park Total			266,600	892,100	264,700	143,500	186,700	1,753,600

Parks - Golf Course

Driving Range Expansion	GC-12-005	7	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

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
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
Parks - Golf Course Total			245,000	310,000	1,330,000	385,000	1,500,000	3,770,000
<i>Construction Fund</i>			170,000	310,000	1,055,000	385,000	1,500,000	3,420,000
<i>Grants & Donations - Braemar Memorial Fund</i>			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
<i>Construction Fund</i>			165,000	250,000				415,000
<i>Equipment Replacement Program</i>			741,916	1,111,845	721,925	284,760	70,000	2,930,446
Public Safety Functions Total			906,916	1,361,845	721,925	284,760	70,000	3,345,446

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

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
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
Sewer Camera and Cable Reel	UT-11-008	3	40,000					40,000
Well No. 8	UT-12-006	4	35,000					35,000
SCADA Radio System Upgrade	UT-12-007	4	60,000					60,000
Public Works Total			3,509,254	1,372,395	1,213,842	1,528,420	863,415	8,487,326
<i>Construction Fund</i>			304,000	304,000	314,000	234,000	100,000	1,256,000
<i>Equipment Replacement Program</i>			390,254	511,395	314,842	664,420	563,415	2,444,326
<i>Utility Fund - Sewer</i>			173,000		440,000	104,000	40,000	757,000
<i>Utility Fund - Storm</i>			103,000	397,000		63,000		563,000
<i>Utility Fund - Water</i>			2,539,000	160,000	145,000	463,000	160,000	3,467,000
Public Works Total			3,509,254	1,372,395	1,213,842	1,528,420	863,415	8,487,326
Grand Total			22,655,570	24,108,240	20,431,692	17,462,835	23,642,715	108,301,052

Capital Improvement Plan
City of Edina, MN

2013 *thru* 2017

Project# HRA-11-003

Project Name France Ave and TH62 Reconstruction

Type Expansion

Department Community Development & HR

Useful Life

Contact Engineering

Category Infrastructure

Priority 1 Critical

Status Active

Description

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

Justification

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

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

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

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

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

**Capital Improvement Plan
City of Edina, MN**

2013 *thru* 2017

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

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

Status Active

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

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

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

Capital Improvement Plan
City of Edina, MN

2013 *thru* 2017

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

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

Status Active

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

Justification
The current pedestrian bridge over TH62 is not ADA compliant. The location of this pedestrian bridge provides safe routes to both City park facilities, such as Rosland Park and Aquatic Center and to Edina Schools, such as Southview Middle School. This improvement will enhance the first phase of the Bike Boulevard project that will be implemented in fall of 2012.
Providing adequate and safe access for pedestrians and bicyclists helps to support Vision 20/20 objectives of:
- Accomodating the efficient movement of people and goods in and around Edina.

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

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

**Capital Improvement Plan
City of Edina, MN**

2013 thru 2017

Department Community Development & H
 Contact Engineering
 Type Expansion
 Useful Life
 Category Infrastructure
 Priority n/a
 Status Active

Project #	HRA-13-003
Project Name	France Ave Intersection Enhancements

Description

This project includes pedestrian intersection enhancements at France Avenue and 76th Street, 70th Street, and 66th Street. Intersection enhancements include larger median refuge islands, accessible pedestrian signals, pedestrian warning signs, enhanced pedestrian corner treatments.

In addition the project will provide missing sidewalk connections on the east side of France Avenue. This is the first step for improving pedestrian and bicycle movements across France Avenue.

Justification

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

1. Accommodate the efficient movement of people and goods in and around Edina and
2. Provide capital investments that balance need and affordability

The City of Edina was successful in 2012 to rescope the Federal Transportation Enhancement funding that was secured in 2007 from a pedestrian bridge to improvements to three major intersections along France Avenue. The enhancements stem from Hennepin County's "France Avenue Corridor Study" that was completed in 2009.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	4,090,000					4,090,000
Total	4,090,000					4,090,000

Funding Sources	2013	2014	2015	2016	2017	Total
Grants & Donations - Mn/DOT	1,090,000					1,090,000
Tax Increment Funds	3,000,000					3,000,000
Total	4,090,000					4,090,000

Capital Improvement Plan
City of Edina, MN

2013 *thru* 2017

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

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

Status Active

Description

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

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

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

Justification

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

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

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

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

**Capital Improvement Plan
City of Edina, MN**

2013 thru 2017

Project# **ENG-13-006**
Project Name **Pedestrian and Bicyclist Safety Projects**

Type **New** Department **Engineering**
Useful Life Contact **Engineering**
Category **Infrastructure** 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
City of Edina, MN

2013 *thru* 2017

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

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

Status Active

Description

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

Justification

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

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

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

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

Capital Improvement Plan
City of Edina, MN

2013 thru 2017

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

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

Status Active

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

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

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

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

Capital Improvement Plan
City of Edina, MN

2013 *thru* 2017

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

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

Status Active

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

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

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

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

**Capital Improvement Plan
City of Edina, MN**

2013 *thru* 2017

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

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

Status Active

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

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

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

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

Capital Improvement Plan
City of Edina, MN

2013 thru 2017

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

Type Replace or repair
 Useful Life Unassigned
 Category Infrastructure

Department Engineering
 Contact Engineering
 Priority 4



Status Active

Description

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

Justification

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

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

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

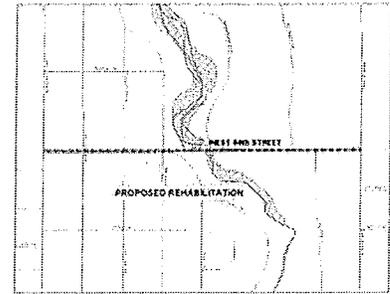
Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Bonds - Public Improvement Re					50,000			50,000
Municipal State Aid					350,000			350,000
Utility Fund - Sewer					25,000			25,000
Utility Fund - Storm					15,000			15,000
Utility Fund - Water					10,000			10,000
Total					450,000			450,000

**Capital Improvement Plan
City of Edina, MN**

2013 *thru* 2017

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

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



Status Active

Description

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

Justification

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

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

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

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

Capital Improvement Plan
City of Edina, MN

2013 *thru* 2017

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
City of Edina, MN**

2013 *thru* 2017

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

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

Status Active

Description

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

Justification

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

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

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

Capital Improvement Plan
City of Edina, MN

2013 *thru* 2017

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



**EDINA TRANSPORTATION COMMISSION
2013 Annual Work Plan (Revised October 25, 2012)**

2013 New Initiative	Target Completion Date	Budget Required	Staff Support Required	Council Approval
Living Streets Policy: Implementation	August 2013	\$150,000 – currently verifying amount needed	Yes – Engineering staff and new Transportation Planner / Engineer	
Safe Routes to School Comprehensive Plan	May 2013	No- funded through SHIP		
Sidewalk Plan	May – June 2013	PACS Funding		
Signage standards for bikeways	June 2013	PACS Funding		
Way-finding Signage for bikeways and pedestrians	June 2013	PACS Funding		
Education and Communication	Ongoing	PACS Funding		
Ordinance Review for Policy	Ongoing	PACS Funding		
Progress Report:				

2013 New Initiative	Target Completion Date	Budget Required	Staff Support Required	Council Approval
Review transportation projects in the proposed Capital Improvement Program	August 2013	No	Yes – Engineering Staff	
Progress Report:				

Ongoing Responsibilities				
TLC Bike Boulevard Project				
Traffic Safety Reviews and Policy Updates				

France Avenue Intersections Improvement Project
Transportation Options
Communications Committee
Coordination with Bike Edina Task Force

Other Work Plan Ideas Considered for Current Year or Future Years
Grandview Area Transportation Plan (Implementation)

Proposed Month for Joint Work Session:

Staff Comments:

Council Comments: