



# 2013-2017 CAPITAL IMPROVEMENT PLAN

## City of Edina, Minnesota

e·di·na / ǐ-dī-nə / *noun*

1. The preeminent place for living, learning, raising families & doing business

# CITY OF EDINA, MINNESOTA



## CAPITAL IMPROVEMENT PLAN 2013-2017

### EDINA CITY COUNCIL

Mayor  
Councilmember  
Councilmember  
Councilmember  
Councilmember

James Hovland  
Joni Bennett  
Mary Brindle  
Josh Sprague  
Ann Swenson



# CITY OF EDINA, MINNESOTA

## TABLE OF CONTENTS CAPITAL IMPROVEMENT PLAN

---

<b>DESCRIPTION</b>	<b>PAGE</b>
<b>INTRODUCTION</b>	
• Organization	1
• Policy	2
• Process	2
• Priorities	3
• Financing	3
• Use of estimates	7
<b>CIP SUMMARY</b>	
• Construction Fund Balance	8
• Capital Improvement Plan Summary	9
<b>DETAIL PROJECT DESCRIPTIONS</b>	
• Administration – Liquor Store	17
• Community Development & HRA	25
• Engineering	30
• General Government Functions	61
• Park & Recreation	70
• Parks – Aquatic Center	90
• Parks – Arena	97
• Parks – Art Center	108
• Parks – Centennial Lakes Park	111
• Parks – Edinborough Park	115
• Parks – Golf Course	135
• Public Safety Functions	143
• Public Works	152

This page left blank intentionally.



### 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



## CITY OF EDINA, MINNESOTA

# INTRODUCTION CAPITAL IMPROVEMENT PLAN

---

### **CAPITAL IMPROVEMENT PLAN (CIP) POLICY**

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

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

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

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

Adopted by City Council    February 20, 2007

Revisions:                      March 20, 2007  
    December 15, 2009

### **PROCESS**

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

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

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



### **PRIORITIES**

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

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

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

The CIP prioritization process is completed once every two years, as described in the preceding "Process" section. Typically most higher-priority projects are scheduled to be completed 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.



## CITY OF EDINA, MINNESOTA

### INTRODUCTION CAPITAL IMPROVEMENT PLAN

---

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

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

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

4. **Tax Increment (TIF) Funds** – These funds are derived from tax increment districts including 50<sup>th</sup> and France, Southeast Edina, Grandview, and 70<sup>th</sup> 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.

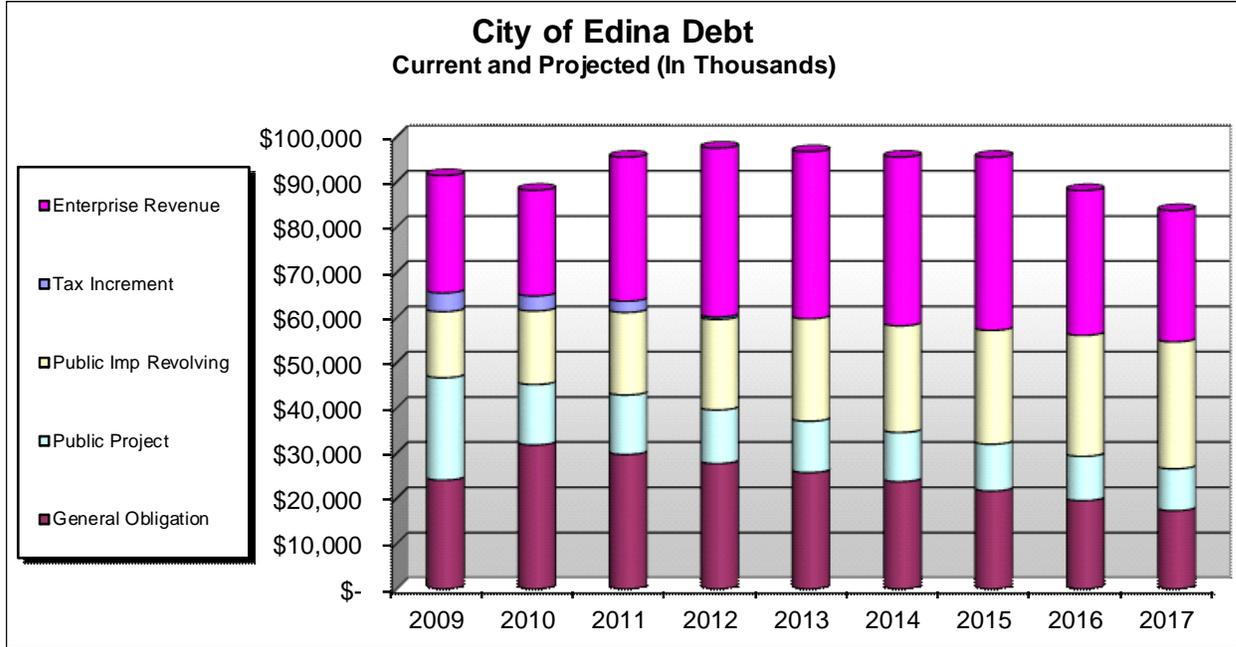
Since it often takes several years for the City to collect special assessments, the City may decide to issue bonds for cash flow purposes. See Public Improvement Revolving Bonds for further description of this financing tool.

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.

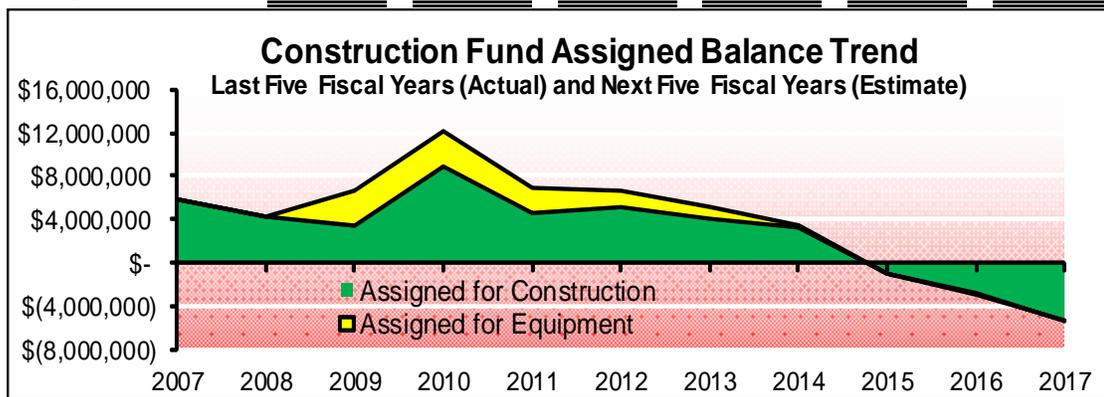


# CITY OF EDINA, MINNESOTA

## CONSTRUCTION FUND BALANCE CAPITAL IMPROVEMENT PLAN

### Projected Construction Fund Unreserved Fund Balance

	Estimate	Budget		Forecast		
	2012	2013	2014	2015	2016	2017
<b>Revenues</b>						
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	1,290,000	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)
<b>Total Revenues</b>	<b>2,992,437</b>	<b>4,119,811</b>	<b>5,073,244</b>	<b>3,371,060</b>	<b>3,457,010</b>	<b>3,553,410</b>
<b>Expenditures</b>						
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	10,645,254	7,385,395	6,443,842	6,918,420	6,511,415
<b>Total Expenditures</b>	<b>9,753,045</b>	<b>12,633,170</b>	<b>9,477,140</b>	<b>10,276,992</b>	<b>8,774,335</b>	<b>7,768,015</b>
<b>Other Financing Sources/(Uses)</b>						
Transfers In/(Out)	822,395	2,770,700	(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
<b>Total Other Sources</b>	<b>3,954,095</b>	<b>7,021,700</b>	<b>2,711,700</b>	<b>2,437,600</b>	<b>3,388,700</b>	<b>1,837,200</b>
<b>Increase (Decrease)</b>	<b>\$ (2,806,513)</b>	<b>\$ (1,491,659)</b>	<b>\$ (1,692,196)</b>	<b>\$ (4,468,332)</b>	<b>\$ (1,928,625)</b>	<b>\$ (2,377,405)</b>
<b>Beginning Balance</b>	<b>\$10,186,483</b>	<b>\$ 7,379,970</b>	<b>\$ 5,888,311</b>	<b>\$ 4,196,115</b>	<b>\$ (272,217)</b>	<b>\$ (2,200,842)</b>
<b>Ending Balance</b>	<b>\$ 7,379,970</b>	<b>\$ 5,888,311</b>	<b>\$ 4,196,115</b>	<b>\$ (272,217)</b>	<b>\$ (2,200,842)</b>	<b>\$ (4,578,247)</b>



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

City of Edina, MN  
*Capital Improvement Plan*  
 2013 thru 2017

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
<b>Administration - Liquor Stores</b>								
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
<b>Administration - Liquor Stores Total</b>			<b>80,000</b>	<b>215,000</b>	<b>130,000</b>			<b>425,000</b>
<i>Liquor Fund</i>			80,000	215,000	130,000			425,000
<b>Administration - Liquor Stores Total</b>			<b>80,000</b>	<b>215,000</b>	<b>130,000</b>			<b>425,000</b>
<b>Community Development &amp; HRA</b>								
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
<b>Community Development &amp; HRA Total</b>			<b>4,290,000</b>	<b>5,600,000</b>				<b>9,890,000</b>
<b>Grants &amp; Donations - Mn/DOT</b>			1,090,000					1,090,000
<b>Tax Increment Funds</b>			3,200,000	5,600,000				8,800,000
<b>Community Development &amp; HRA Total</b>			<b>4,290,000</b>	<b>5,600,000</b>				<b>9,890,000</b>
<b>Engineering</b>								
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
<b>Engineering Total</b>			<b>11,887,000</b>	<b>13,505,000</b>	<b>13,396,000</b>	<b>13,060,000</b>	<b>19,208,000</b>	<b>71,056,000</b>

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

<b>General Government Functions</b>								
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
<b>General Government Functions Total</b>			<b>376,000</b>	<b>426,900</b>	<b>1,343,900</b>	<b>562,900</b>	<b>260,000</b>	<b>2,969,700</b>

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

### **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
<b>Park &amp; Recreation Total</b>			<b>650,000</b>	<b>283,000</b>	<b>1,692,325</b>	<b>933,255</b>	<b>881,600</b>	<b>4,440,180</b>

<b>Construction Fund</b>			430,000	100,000	1,650,000	800,000	850,000	3,830,000
<b>Equipment Replacement Program</b>			20,000	83,000	42,325	133,255	31,600	310,180
<b>Grants &amp; Donations</b>			200,000	100,000				300,000
<b>Park &amp; Recreation Total</b>			<b>650,000</b>	<b>283,000</b>	<b>1,692,325</b>	<b>933,255</b>	<b>881,600</b>	<b>4,440,180</b>

### **Parks - Aquatic Center**

Replace Heaters	AOC-12-002	1	40,000					40,000
-----------------	------------	---	--------	--	--	--	--	--------

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Pool Deck Repairs	AQC-12-003	2		50,000				50,000
Bathhouse Roof and Other Improvements	AQC-12-004	2		52,000				52,000
Replace Pool Filters	AQC-12-005	4			62,000			62,000
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
<b>Parks - Aquatic Center Total</b>			<b>87,000</b>	<b>102,000</b>	<b>62,000</b>	<b>500,000</b>	<b>325,000</b>	<b>1,076,000</b>

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

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

<b>Construction Fund</b>			<b>170,000</b>	<b>165,000</b>	<b>160,000</b>	<b>135,000</b>	<b>225,000</b>	<b>855,000</b>
<b>Parks - Arena Total</b>			<b>170,000</b>	<b>165,000</b>	<b>160,000</b>	<b>135,000</b>	<b>225,000</b>	<b>855,000</b>

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

<b>Construction Fund</b>			<b>37,800</b>		<b>85,000</b>			<b>122,800</b>
<b>Parks - Art Center Total</b>			<b>37,800</b>		<b>85,000</b>			<b>122,800</b>

<b>Parks - Centennial Lakes Park</b>								
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
<b>Parks - Centennial Lakes Park Total</b>				25,000	32,000	25,000	28,000	110,000

<b>Construction Fund</b>			25,000	32,000	25,000	28,000	110,000
<b>Parks - Centennial Lakes Park Total</b>			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
<b>Parks - Edinborough Park Total</b>			266,600	892,100	264,700	143,500	186,700	1,753,600

<b>Construction Fund</b>			266,600	120,600	264,700	143,500	186,700	982,100
<b>Edinborough Fund</b>				771,500				771,500
<b>Parks - Edinborough Park Total</b>			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
<b>Parks - Golf Course Total</b>			<b>245,000</b>	<b>310,000</b>	<b>1,330,000</b>	<b>385,000</b>	<b>1,500,000</b>	<b>3,770,000</b>

<i>Construction Fund</i>			170,000	310,000	1,055,000	385,000	1,500,000	3,420,000
<i>Grants &amp; Donations - Braemar Memorial Fund</i>			75,000		275,000			350,000
<b>Parks - Golf Course Total</b>			<b>245,000</b>	<b>310,000</b>	<b>1,330,000</b>	<b>385,000</b>	<b>1,500,000</b>	<b>3,770,000</b>

### 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
<b>Public Safety Functions Total</b>			<b>906,916</b>	<b>1,361,845</b>	<b>721,925</b>	<b>189,760</b>	<b>165,000</b>	<b>3,345,446</b>

<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
<b>Public Safety Functions Total</b>			<b>906,916</b>	<b>1,361,845</b>	<b>721,925</b>	<b>284,760</b>	<b>70,000</b>	<b>3,345,446</b>

### 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

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
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
<b>Public Works Total</b>			<b>3,509,254</b>	<b>1,372,395</b>	<b>1,213,842</b>	<b>1,528,420</b>	<b>863,415</b>	<b>8,487,326</b>
<b>Construction Fund</b>			304,000	304,000	314,000	234,000	100,000	1,256,000
<b>Equipment Replacement Program</b>			390,254	511,395	314,842	664,420	563,415	2,444,326
<b>Utility Fund - Sewer</b>			173,000		440,000	104,000	40,000	757,000
<b>Utility Fund - Storm</b>			103,000	397,000		63,000		563,000
<b>Utility Fund - Water</b>			2,539,000	160,000	145,000	463,000	160,000	3,467,000
<b>Public Works Total</b>			<b>3,509,254</b>	<b>1,372,395</b>	<b>1,213,842</b>	<b>1,528,420</b>	<b>863,415</b>	<b>8,487,326</b>
<b>Grand Total</b>			<b>22,505,570</b>	<b>24,258,240</b>	<b>20,431,692</b>	<b>17,462,835</b>	<b>23,642,715</b>	<b>108,301,052</b>

This page left bank intentionally.

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>LIQ-02-005</b>
<b>Project Name</b>	<b>50th: Store Remodel</b>

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

**Status** Active

<b>Description</b>
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.

<b>Justification</b>
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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Liquor Fund			150,000					150,000
<b>Total</b>			150,000					150,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

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

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

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

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Liquor Fund			40,000					40,000
<b>Total</b>			40,000					40,000

**Capital Improvement Plan**

2013 *thru* 2017

**City of Edina, MN**

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

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

**Status** Active

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

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

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Liquor Fund				15,000				15,000
<b>Total</b>				15,000				15,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

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

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

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

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Liquor Fund				60,000				60,000
<b>Total</b>				60,000				60,000

**Capital Improvement Plan**

2013 *thru* 2017

**City of Edina, MN**

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

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

**Status** Active

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

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

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Liquor Fund				25,000				25,000
<b>Total</b>				25,000				25,000

**Capital Improvement Plan**

2013 *thru* 2017

**City of Edina, MN**

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

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

**Status** Active

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

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

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Liquor Fund				30,000				30,000
<b>Total</b>				30,000				30,000



# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

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

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

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Liquor Fund		80,000						80,000
<b>Total</b>		80,000						80,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>HRA-11-002</b>
<b>Project Name</b>	<b>Promenade Phase III</b>

<b>Type</b> Expansion	<b>Department</b> Community Development & HR
<b>Useful Life</b>	<b>Contact</b> Engineering
<b>Category</b> Infrastructure	<b>Priority</b> 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.

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

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



# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>HRA-13-001</b>
<b>Project Name</b>	<b>Greater Southdale Area Transportation Study</b>

<b>Type</b> New	<b>Department</b> Community Development & HR
<b>Useful Life</b>	<b>Contact</b> Engineering
<b>Category</b> Infrastructure	<b>Priority</b> 2

**Status** Active

**Description**

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

**Justification**

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

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

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

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>HRA-13-002</b>
<b>Project Name</b>	<b>Pedestrian Bridge over TH62</b>

<b>Type</b> Replace or repair	<b>Department</b> Community Development & HR
<b>Useful Life</b>	<b>Contact</b> Engineering
<b>Category</b> Infrastructure	<b>Priority</b> 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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>HRA-13-003</b>
<b>Project Name</b>	<b>France Ave Intersection Enhancements</b>

<b>Type</b> Expansion	<b>Department</b> Community Development & HR
<b>Useful Life</b>	<b>Contact</b> Engineering
<b>Category</b> Infrastructure	<b>Priority</b> n/a

**Status** Active

**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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction/Maintenance		4,090,000						4,090,000
<b>Total</b>		4,090,000						4,090,000

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-001</b>
<b>Project Name</b>	<b>Neighborhood Street Reconstruction Program</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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."

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

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

<b>Project #</b>	<b>ENG-13-002</b>
<b>Project Name</b>	<b>Water Main Improvments</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-003</b>
<b>Project Name</b>	<b>Sanitary Sewer Main Improvements</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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.

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

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







# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-007</b>
<b>Project Name</b>	<b>Bridge Rehabilitation: 78th St W and Gus Young Ln</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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."

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Planning/Design	20,000							20,000
Construction/Maintenance		150,000						150,000
<b>Total</b>	<b>20,000</b>	<b>150,000</b>						<b>170,000</b>

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-008</b>
<b>Project Name</b>	<b>Reconstruct: 2nd Street South</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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."

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-009</b>
<b>Project Name</b>	<b>Reconstruct: Valley View Road</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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."

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
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
<b>Total</b>				1,100,000				1,100,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-010</b>
<b>Project Name</b>	<b>Reconstruct: Tracy Avenue</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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."

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
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
<b>Total</b>					1,300,000			1,300,000



# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-012</b>
<b>Project Name</b>	<b>2014-2015 Flood Protection and Water Improvements</b>

<b>Type</b> Expansion	<b>Department</b> Engineering
<b>Useful Life</b>	<b>Contact</b> Engineering
<b>Category</b> Infrastructure	<b>Priority</b> 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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-013</b>
<b>Project Name</b>	<b>2015-2016 Flood Protection and Water Improvements</b>

<b>Type</b>	Expansion	<b>Department</b>	Engineering
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

### Description

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

### Justification

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-015</b>
<b>Project Name</b>	<b>Mill and Overlay: Benton Avenue</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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."

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-016</b>
<b>Project Name</b>	<b>Comprehensive Water Resource Management Plan</b>

<b>Type</b> New	<b>Department</b> Engineering
<b>Useful Life</b>	<b>Contact</b> Engineering
<b>Category</b> Infrastructure	<b>Priority</b> 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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-017</b>
<b>Project Name</b>	<b>Storm Water Pollution Prevention Plan</b>

<b>Type</b> New	<b>Department</b> Engineering
<b>Useful Life</b>	<b>Contact</b> Engineering
<b>Category</b> Infrastructure	<b>Priority</b> 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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ENG-13-018</b>
<b>Project Name</b>	<b>NMWD Petition Projects - Phase 1</b>

<b>Type</b> New	<b>Department</b> Engineering
<b>Useful Life</b>	<b>Contact</b> Engineering
<b>Category</b> Infrastructure	<b>Priority</b> 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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status**   Active

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

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

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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



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

**Status** Active

### Description

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

### Justification

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

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

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Planning/Design					50,000			50,000
Construction/Maintenance					400,000			400,000
<b>Total</b>					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
<b>Total</b>					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
<b>Total</b>		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
<b>Total</b>			1,100,000					1,100,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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."

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
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
<b>Total</b>						1,100,000		1,100,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PW-05-003</b>
<b>Project Name</b>	<b>Bridge: 54th Street Bridge</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>	100 years	<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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."

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PW-05-006</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: Olinger Blvd (Vernon - Tracy)</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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."

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

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

# Capital Improvement Plan

2013 *thru* 2017

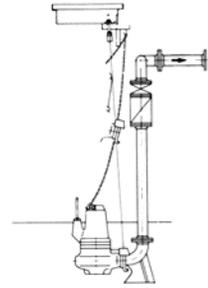
## City of Edina, MN

**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
<b>Total</b>		150,000						150,000

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>UT-07-002</b>
<b>Project Name</b>	<b>New Water Treatment Plant (#5)</b>

<b>Type</b> New	<b>Department</b> Engineering
<b>Useful Life</b> 50 years	<b>Contact</b> Engineering
<b>Category</b> Infrastructure	<b>Priority</b> 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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>UT-08-008</b>
<b>Project Name</b>	<b>Piping Wells #5 and #18 to WTP #5</b>

<b>Type</b> New	<b>Department</b> Engineering
<b>Useful Life</b> 100 years	<b>Contact</b> Engineering
<b>Category</b> Infrastructure	<b>Priority</b> 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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>UT-08-014</b>
<b>Project Name</b>	<b>Trunk Sanitary Sewer Lining</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Engineering
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Infrastructure	<b>Priority</b>	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.

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

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



# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>UT-12-008</b>
<b>Project Name</b>	<b>Asset Management Update</b>

<b>Type</b> Expansion	<b>Department</b> Engineering
<b>Useful Life</b>	<b>Contact</b> Engineering
<b>Category</b> Equipment	<b>Priority</b> 4

**Status** Active

**Description**

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

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

**Justification**

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

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
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
<b>Total</b>	<b>62,000</b>	<b>75,000</b>	<b>30,000</b>	<b>60,000</b>	<b>60,000</b>			<b>287,000</b>

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>UT-12-009</b>
<b>Project Name</b>	<b>Cooper Circle Pond Outlet</b>

<b>Type</b> New	<b>Department</b> Engineering
<b>Useful Life</b>	<b>Contact</b> Engineering
<b>Category</b> Infrastructure	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Utility Fund - Storm						80,000		80,000
<b>Total</b>						80,000		80,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>COM-13-001</b>
<b>Project Name</b>	<b>City of Edina Wireless Network</b>

<b>Type</b> Expansion	<b>Department</b> General Government Functions
<b>Useful Life</b>	<b>Contact</b> IT Manager
<b>Category</b> Equipment	<b>Priority</b> 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
<b>Total</b>		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
<b>Total</b>		75,000	75,000	75,000	75,000	75,000		375,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>COM-13-002</b>
<b>Project Name</b>	<b>Gateway Signs</b>

**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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

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

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>CW-02-001</b>
<b>Project Name</b>	<b>Citywide Fiber Optic Cabling</b>

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

**Status** Active

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

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>GG-11-004</b>
<b>Project Name</b>	<b>Electronic Document Management</b>

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

**Status** Active

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

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

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

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

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

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

**Capital Improvement Plan**

2013 *thru* 2017

**City of Edina, MN**

<b>Project #</b>	<b>GG-13-002</b>
<b>Project Name</b>	<b>Election Equipment Replacement</b>

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

**Status** Active

<b>Description</b>
Replace equipment according to the equipment replacement schedule. Elections equipment includes mostly voting stations.

<b>Justification</b>
Regular updates to equipment helps to keep maintenance costs low.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>HR-13-001</b>
<b>Project Name</b>	<b>HRIS/Payroll</b>

<b>Type</b> Expansion	<b>Department</b> General Government Functions
<b>Useful Life</b> 10 years	<b>Contact</b>
<b>Category</b> Equipment	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
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
<b>Total</b>	<b>20,000</b>	<b>50,000</b>	<b>150,000</b>					<b>220,000</b>



# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

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

**Justification**  
 This soccer field is in need of re-grading for proper drainage purposes and to correct uneven turf conditions. The irrigation system is in keeping with the Turf Management Plan which relies on proper irrigation and drainage to allow for reduced use of herbicides. Upgrading this field will help to improve our facilities which are stressed beyond capacity.  
  
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

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

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				330,000				330,000
<b>Total</b>				330,000				330,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-07-004</b>
<b>Project Name</b>	<b>Pamela Park: New athletic field</b>

<b>Type</b> New	<b>Department</b> Park & Recreation
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Parks	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				400,000				400,000
<b>Total</b>				400,000				400,000







# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-10-007</b>
<b>Project Name</b>	<b>Pamela Park: West Parking Lot Expansion</b>

<b>Type</b> Expansion	<b>Department</b> Park & Recreation
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Parks	<b>Priority</b> 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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction/Maintenance				60,000				60,000
<b>Total</b>				60,000				60,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				60,000				60,000
<b>Total</b>				60,000				60,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-11-006</b>
<b>Project Name</b>	<b>Bredesen Park: Comfort Station Renovation</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Park & Recreation
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		75,000						75,000
<b>Total</b>		75,000						75,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

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

**Justification**  
 The Normandale Park shelter building was designed and built in the 1970's and no longer meets resident's needs and expectations. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter buildings at Weber Park and Cornelia School Park.  
  
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				650,000				650,000
<b>Total</b>				650,000				650,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-12-002</b>
<b>Project Name</b>	<b>VanValkenburg Park construction</b>

<b>Type</b> New	<b>Department</b> Park & Recreation
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Parks	<b>Priority</b> 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".

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund					600,000			600,000
<b>Total</b>					600,000			600,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-13-001</b>
<b>Project Name</b>	<b>Parks Department Equipment Replacement</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Park & Recreation
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment	<b>Priority</b>	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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

**Description**

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

**Justification**

The Utley Park bathroom facilities are over 40 years old and thus do not meet ADA requirements and are outdated not user friendly. These undersized restrooms have the original bathroom fixtures, wall coverings, flooring and partitions. There is a non-accessible step to enter the bathrooms that needs to be redesigned.

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

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

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		80,000						80,000
<b>Total</b>		80,000						80,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-13-003</b>
<b>Project Name</b>	<b>Lake Edina Park: Pathway</b>

<b>Type</b> New	<b>Department</b> Park & Recreation
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Parks	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		85,000						85,000
<b>Total</b>		85,000						85,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-13-004</b>
<b>Project Name</b>	<b>Highlands Park: Basketball Court</b>

<b>Type</b> New	<b>Department</b> Park & Recreation
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Parks	<b>Priority</b> 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."

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				25,000				25,000
<b>Total</b>				25,000				25,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-13-005</b>
<b>Project Name</b>	<b>Garden Park: Baseball Field</b>

<b>Type</b> Expansion	<b>Department</b> Park & Recreation
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Parks	<b>Priority</b> 5 Important

**Status** Active

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

**Justification**  
 The Garden Park baseball field is in need of renovation mainly because the field has a very poor drainage system. The field remains wet and unplayable for a lengthy period following a rain event. The field has poor sub-soils and was originally filled with street and sidewalk demolition debris (concrete and rebar). The project engineer has designed a financially reasonable solution. This is the only other large baseball field venue for the oldest youth and adult baseball program. There is a strong desire in the baseball community to bring the Garden Park baseball field up to the same standard as the Courtney Field #1 baseball field which hosts the varsity boys baseball program.  
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-13-006</b>
<b>Project Name</b>	<b>Wooddale Park: Playground Equipment</b>

<b>Type</b> Expansion	<b>Department</b> Park & Recreation
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Parks	<b>Priority</b> 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."

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

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

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

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund						200,000		200,000
<b>Total</b>						200,000		200,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-13-008</b>
<b>Project Name</b>	<b>Arden Park: Replace Shelter Building</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Park & Recreation
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund						650,000		650,000
<b>Total</b>						650,000		650,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-13-009</b>
<b>Project Name</b>	<b>Strachauer Park: Playground Equipment</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Park & Recreation
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Parks	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund					200,000			200,000
<b>Total</b>					200,000			200,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PK-13-010</b>
<b>Project Name</b>	<b>Parks Comprehensive Master Plan</b>

<b>Type</b> New	<b>Department</b> Park & Recreation
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Parks	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				100,000				100,000
<b>Total</b>				100,000				100,000

**Capital Improvement Plan**

2013 *thru* 2017

**City of Edina, MN**

<b>Project #</b>	<b>PK-13-011</b>
<b>Project Name</b>	<b>Park Planning and Design</b>

<b>Type</b> New	<b>Department</b> Park & Recreation
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Parks	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		60,000						60,000
<b>Total</b>		60,000						60,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>AQC-12-002</b>
<b>Project Name</b>	<b>Replace Heaters</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Aquatic Center
<b>Useful Life</b>	10 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

**Project #** AQC-12-003

**Project Name** Pool Deck Repairs

**Type** Replace or repair

**Department** Parks - Aquatic Center

**Useful Life**

**Contact** Park & Recreation

**Category** Parks

**Priority** 2

**Status** Active

### Description

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

### Justification

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

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

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>AQC-12-004</b>
<b>Project Name</b>	<b>Bathhouse Roof and Other Improvements</b>

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

**Status** Active

<b>Description</b>
Replace the bath house roof, air conditioners and concession equipment.

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

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>AQC-12-005</b>
<b>Project Name</b>	<b>Replace Pool Filters</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Aquatic Center
<b>Useful Life</b>	10 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment	<b>Priority</b>	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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

### Description

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

### Justification

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

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>AQC-13-001</b>
<b>Project Name</b>	<b>Main Pool Boiler</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Aquatic Center
<b>Useful Life</b>	10 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	1 Critical

**Status** Active

<b>Description</b>
Replace the main pool boiler. The useful life is expected to be 10 years.

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

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

**Project #** AQC-13-002

**Project Name** Large Slide

**Type** Replace or repair

**Department** Parks - Aquatic Center

**Useful Life**

**Contact** Park & Recreation

**Category** Parks

**Priority** 5 Important

**Status** Active

### Description

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

### Justification

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

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

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>A-10-003</b>
<b>Project Name</b>	<b>Water System Repairs</b>

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

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				80,000				80,000
<b>Total</b>				80,000				80,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>A-12-001</b>
<b>Project Name</b>	<b>Replace Zamboni</b>

<b>Type</b> Replace or repair	<b>Department</b> Parks - Arena
<b>Useful Life</b> 11-20 years	<b>Contact</b> Park & Recreation
<b>Category</b> Equipment	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund			140,000					140,000
<b>Total</b>			140,000					140,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>A-12-002</b>
<b>Project Name</b>	<b>Make-up Water Tanks</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Arena
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		35,000						35,000
<b>Total</b>		<b>35,000</b>						<b>35,000</b>

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>A-13-001</b>
<b>Project Name</b>	<b>Low E Ceiling Replacement - West Arena</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Arena
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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
<b>Total</b>		75,000						75,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		75,000						75,000
<b>Total</b>		75,000						75,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>A-13-002</b>
<b>Project Name</b>	<b>Painting East Arena</b>

<b>Type</b> Replace or repair	<b>Department</b> Parks - Arena
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Buildings	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		25,000						25,000
<b>Total</b>		25,000						25,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>A-13-003</b>
<b>Project Name</b>	<b>Ballet Room Remodel</b>

<b>Type</b> New	<b>Department</b> Parks - Arena
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Buildings	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund			25,000					25,000
<b>Total</b>			25,000					25,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>A-13-004</b>
<b>Project Name</b>	<b>Low E Ceiling Replacement - East Arena</b>

<b>Type</b> Replace or repair	<b>Department</b> Parks - Arena
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Buildings	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				80,000				80,000
<b>Total</b>				80,000				80,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

<b>Type</b> Replace or repair	<b>Department</b> Parks - Arena
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Buildings	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund					100,000			100,000
<b>Total</b>					100,000			100,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>A-13-006</b>
<b>Project Name</b>	<b>Rubber Floor Replacement</b>

<b>Type</b> Replace or repair	<b>Department</b> Parks - Arena
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Buildings	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund					35,000			35,000
<b>Total</b>					35,000			35,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>A-13-007</b>
<b>Project Name</b>	<b>Arena Roof</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Arena
<b>Useful Life</b>	11-20 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund						225,000		225,000
<b>Total</b>						225,000		225,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>A-13-008</b>
<b>Project Name</b>	<b>Parking Lot Resurfacing</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Arena
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Parks	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		35,000						35,000
<b>Total</b>		35,000						35,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ART-11-004</b>
<b>Project Name</b>	<b>Parking Lot Expansion</b>

<b>Type</b> Expansion	<b>Department</b> Parks - Art Center
<b>Useful Life</b>	<b>Contact</b>
<b>Category</b> Parks	<b>Priority</b> 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
<b>Total</b>				85,000				85,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				85,000				85,000
<b>Total</b>				85,000				85,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ART-11-005</b>
<b>Project Name</b>	<b>HVAC</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Art Center
<b>Useful Life</b>	20 years	<b>Contact</b>	
<b>Category</b>	Buildings	<b>Priority</b>	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
<b>Total</b>		22,800						22,800

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		22,800						22,800
<b>Total</b>		22,800						22,800

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>ART-13-001</b>
<b>Project Name</b>	<b>MaxSolutions Enterprise Acquisition</b>

<b>Type</b>	New	<b>Department</b>	Parks - Art Center
<b>Useful Life</b>	11-20 years	<b>Contact</b>	
<b>Category</b>	Equipment	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		15,000						15,000
<b>Total</b>		15,000						15,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>CL-06-005</b>
<b>Project Name</b>	<b>Replace HVAC Units</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Centennial Lakes Park
<b>Useful Life</b>	20 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund			25,000					25,000
<b>Total</b>			25,000					25,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>CL-09-008</b>
<b>Project Name</b>	<b>Replace Park Sound System</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Centennial Lakes Park
<b>Useful Life</b>	10 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				32,000				32,000
<b>Total</b>				32,000				32,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>CL-12-001</b>
<b>Project Name</b>	<b>Replace HVAC Units</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Centennial Lakes Park
<b>Useful Life</b>	20 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund					25,000			25,000
<b>Total</b>					25,000			25,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>CL-13-001</b>
<b>Project Name</b>	<b>One-Ton Truck</b>

<b>Type</b> Replace or repair	<b>Department</b> Parks - Centennial Lakes Park
<b>Useful Life</b> 11-20 years	<b>Contact</b> Park & Recreation
<b>Category</b> Vehicles	<b>Priority</b> 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

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund						28,000		28,000
<b>Total</b>						28,000		28,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

**Project #** EP-00-017

**Project Name** Replaster Pool

**Type** Replace or repair

**Department** Parks - Edinborough Park

**Useful Life** Unassigned

**Contact** Park & Recreation

**Category** Buildings

**Priority** 3 Significant

**Status** Active

### Description

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

### Justification

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

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

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

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		71,800						71,800
<b>Total</b>		71,800						71,800

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-08-007</b>
<b>Project Name</b>	<b>Security Camera System</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Edinborough Park
<b>Useful Life</b>	10 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				43,100				43,100
<b>Total</b>				43,100				43,100

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-08-021</b>
<b>Project Name</b>	<b>Pool and Wall Tile</b>

<b>Type</b> Replace or repair	<b>Department</b> Parks - Edinborough Park
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Buildings	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Edinborough Fund			189,500					189,500
<b>Total</b>			189,500					189,500



# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-09-015</b>
<b>Project Name</b>	<b>Track Floor</b>

<b>Type</b> Replace or repair	<b>Department</b> Parks - Edinborough Park
<b>Useful Life</b> 20 years	<b>Contact</b> Park & Recreation
<b>Category</b> Buildings	<b>Priority</b> 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
<b>Total</b>				65,000				65,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund				65,000				65,000
<b>Total</b>				65,000				65,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-09-016</b>
<b>Project Name</b>	<b>Concrete repairs</b>

<b>Type</b> Replace or repair	<b>Department</b> Parks - Edinborough Park
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Infrastructure	<b>Priority</b> 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
<b>Total</b>		153,800						153,800

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		153,800						153,800
<b>Total</b>		153,800						153,800

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-09-021</b>
<b>Project Name</b>	<b>Adventure Peak Remodel</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Edinborough Park
<b>Useful Life</b>	10 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund			26,000					26,000
<b>Total</b>			26,000					26,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-10-011</b>
<b>Project Name</b>	<b>North Sidewalk</b>

<b>Type</b> Replace or repair	<b>Department</b> Parks - Edinborough Park
<b>Useful Life</b> 20 years	<b>Contact</b> Park & Recreation
<b>Category</b> Infrastructure	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				32,300				32,300
<b>Total</b>				32,300				32,300

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-11-005</b>
<b>Project Name</b>	<b>Track Air Conditioning</b>

<b>Type</b> New	<b>Department</b> Parks - Edinborough Park
<b>Useful Life</b> 10 years	<b>Contact</b> Park & Recreation
<b>Category</b> Buildings	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				66,600				66,600
<b>Total</b>				66,600				66,600

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-11-006</b>
<b>Project Name</b>	<b>Adventure Peak Wave Slide</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Edinborough Park
<b>Useful Life</b>	11-20 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund			26,300					26,300
<b>Total</b>			26,300					26,300

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-11-007</b>
<b>Project Name</b>	<b>Exterior Entryway Doors</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Edinborough Park
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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
<b>Total</b>						90,500		90,500

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund						90,500		90,500
<b>Total</b>						90,500		90,500

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

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

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

**Status** Active

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

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

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

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund						67,900		67,900
<b>Total</b>						67,900		67,900

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-11-009</b>
<b>Project Name</b>	<b>Upstairs Restroom Remodel</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Edinborough Park
<b>Useful Life</b>	11-20 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				30,800				30,800
<b>Total</b>				30,800				30,800

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-11-010</b>
<b>Project Name</b>	<b>Adventure Peak Renovation</b>

<b>Type</b> Replace or repair	<b>Department</b> Parks - Edinborough Park
<b>Useful Life</b> 11-20 years	<b>Contact</b> Park & Recreation
<b>Category</b> Equipment	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund					33,100			33,100
<b>Total</b>					33,100			33,100

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-12-003</b>
<b>Project Name</b>	<b>Park Boiler</b>

<b>Type</b> Replace or repair	<b>Department</b> Parks - Edinborough Park
<b>Useful Life</b> 10 years	<b>Contact</b> Park & Recreation
<b>Category</b> Buildings	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				26,900				26,900
<b>Total</b>				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
<b>Total</b>						28,300		28,300

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund						28,300		28,300
<b>Total</b>						28,300		28,300

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-13-002</b>
<b>Project Name</b>	<b>Ramp to Track</b>

<b>Type</b> New	<b>Department</b> Parks - Edinborough Park
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Buildings	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		41,000						41,000
<b>Total</b>		41,000						41,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>EP-13-003</b>
<b>Project Name</b>	<b>Provide Larger Locker Rooms</b>

<b>Type</b> Expansion	<b>Department</b> Parks - Edinborough Park
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Buildings	<b>Priority</b> 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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction/Maintenance			582,000					582,000
<b>Total</b>			582,000					582,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Edinborough Fund			582,000					582,000
<b>Total</b>			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

**Department** Parks - Edinborough Park

**Useful Life** 20 years

**Contact** Park & Recreation

**Category** Buildings

**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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund			26,300					26,300
<b>Total</b>			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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund					110,400			110,400
<b>Total</b>					110,400			110,400

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>GC-12-005</b>
<b>Project Name</b>	<b>Driving Range Expansion</b>

<b>Type</b> Expansion	<b>Department</b> Parks - Golf Course
<b>Useful Life</b>	<b>Contact</b> Park & Recreation
<b>Category</b> Parks	<b>Priority</b> 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
<b>Total</b>		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
<b>Total</b>		75,000		925,000				1,000,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>GC-12-006</b>
<b>Project Name</b>	<b>Braemar: Carpeting</b>

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

**Status** Active

<b>Description</b>
Replace carpeting in Pro Shop and lower level. Useful life 10 years.

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

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				25,000				25,000
<b>Total</b>				25,000				25,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>GC-12-007</b>
<b>Project Name</b>	<b>Braemar: Slit Drainage 3 Fairways</b>

<b>Type</b> Expansion	<b>Department</b> Parks - Golf Course
<b>Useful Life</b> 11-20 years	<b>Contact</b> Park & Recreation
<b>Category</b> Parks	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund					50,000			50,000
<b>Total</b>					50,000			50,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>GC-12-008</b>
<b>Project Name</b>	<b>Braemar: Clubhouse Roof Replacement</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Golf Course
<b>Useful Life</b>	20 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Buildings	<b>Priority</b>	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
<b>Total</b>			80,000	80,000				160,000

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



# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>GC-13-001</b>
<b>Project Name</b>	<b>Maintenance Equipment Replacement</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Golf Course
<b>Useful Life</b>	11-20 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment	<b>Priority</b>	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.

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

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



# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>GC-13-004</b>
<b>Project Name</b>	<b>Irrigation System Replacement Phase 1</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Parks - Golf Course
<b>Useful Life</b>	30 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Parks	<b>Priority</b>	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.

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

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

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PS-11-005</b>
<b>Project Name</b>	<b>Police to Community Software</b>

<b>Type</b> New	<b>Department</b> Public Safety Functions
<b>Useful Life</b>	<b>Contact</b> Police Department
<b>Category</b> Equipment	<b>Priority</b> 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
<b>Total</b>		25,000						25,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		25,000						25,000
<b>Total</b>		25,000						25,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PS-12-007</b>
<b>Project Name</b>	<b>PD Alarm Billing Software</b>

<b>Type</b> New	<b>Department</b> Public Safety Functions
<b>Useful Life</b>	<b>Contact</b> Police Department
<b>Category</b> Equipment	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		50,000						50,000
<b>Total</b>		50,000						50,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PS-12-008</b>
<b>Project Name</b>	<b>PD License Plate Reader</b>

<b>Type</b> New	<b>Department</b> Public Safety Functions
<b>Useful Life</b>	<b>Contact</b> Police Department
<b>Category</b> Equipment	<b>Priority</b> 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 off 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		40,000						40,000
<b>Total</b>		40,000						40,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PS-13-001</b>
<b>Project Name</b>	<b>Fire Department Equipment Replacement</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Public Safety Functions
<b>Useful Life</b>		<b>Contact</b>	Fire Department
<b>Category</b>	Equipment	<b>Priority</b>	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
<b>Total</b>		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
<b>Total</b>		475,000	154,000	273,000	260,000			1,162,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

**Project #** PS-13-002  
**Project Name** Police Department Equipment Replacement

**Type** Replace or repair      **Department** Public Safety Functions  
**Useful Life**      **Contact** Police Department  
**Category** Equipment      **Priority** n/a

**Status** Active

**Description**  
 Replace equipment according to the equipment replacement schedule. The Police department has squad cars, dispatch and communications equipment, and software included on their equipment replacement list. The useful lives of these items ranges from 3 years for a squad car up to 10 or even 15 years for some of the dispatch and communications equipment.

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

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		251,916	923,345	448,925	24,760	10,000		1,658,946
<b>Total</b>		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
<b>Total</b>		251,916	923,345	448,925	24,760	10,000		1,658,946

**Capital Improvement Plan**

2013 *thru* 2017

**City of Edina, MN**

<b>Project #</b>	<b>PS-13-003</b>
<b>Project Name</b>	<b>Inspections Division Equipment Replacement</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Public Safety Functions
<b>Useful Life</b>		<b>Contact</b>	Fire Department
<b>Category</b>	Equipment	<b>Priority</b>	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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Equip/Vehicles/Furnishings		15,000	18,000			60,000		93,000
<b>Total</b>		15,000	18,000			60,000		93,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Equipment Replacement Progra		15,000	18,000			60,000		93,000
<b>Total</b>		15,000	18,000			60,000		93,000

**Capital Improvement Plan**

2013 *thru* 2017

**City of Edina, MN**

<b>Project #</b>	<b>PS-13-004</b>
<b>Project Name</b>	<b>Health Division Equipment Replacement</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Public Safety Functions
<b>Useful Life</b>		<b>Contact</b>	Police Department
<b>Category</b>	Equipment	<b>Priority</b>	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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Equip/Vehicles/Furnishings			16,500					16,500
<b>Total</b>			16,500					16,500

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Equipment Replacement Progra			16,500					16,500
<b>Total</b>			16,500					16,500

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PS-13-005</b>
<b>Project Name</b>	<b>FD Plan Review Software</b>

<b>Type</b> New	<b>Department</b> Public Safety Functions
<b>Useful Life</b>	<b>Contact</b> Fire Department
<b>Category</b> Equipment	<b>Priority</b> 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
<b>Total</b>			250,000					250,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund			250,000					250,000
<b>Total</b>			250,000					250,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PS-13-006</b>
<b>Project Name</b>	<b>CityWorks Code Enforcement Software</b>

<b>Type</b> New	<b>Department</b> Public Safety Functions
<b>Useful Life</b>	<b>Contact</b> Police Department
<b>Category</b> Equipment	<b>Priority</b> 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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Planning/Design		50,000						50,000
<b>Total</b>		50,000						50,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		50,000						50,000
<b>Total</b>		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
<b>Total</b>	40,000			50,000				90,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund	40,000			50,000				90,000
<b>Total</b>	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
<b>Total</b>		70,000						70,000

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		70,000						70,000
<b>Total</b>		70,000						70,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PW-11-006</b>
<b>Project Name</b>	<b>GPS Electrical System</b>

<b>Type</b> New	<b>Department</b> Public Works
<b>Useful Life</b>	<b>Contact</b> Public Works
<b>Category</b> Equipment	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund				30,000				30,000
<b>Total</b>				30,000				30,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PW-13-001</b>
<b>Project Name</b>	<b>Industrial Park Lighting</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Public Works
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Infrastructure	<b>Priority</b>	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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Equip/Vehicles/Furnishings		104,000	104,000	104,000	104,000			416,000
<b>Total</b>		104,000	104,000	104,000	104,000			416,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction Fund		104,000	104,000	104,000	104,000			416,000
<b>Total</b>		104,000	104,000	104,000	104,000			416,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

**Project #** PW-13-002  
**Project Name** Bridge Repairs

**Type** Replace or repair  
**Useful Life**  
**Category** Infrastructure

**Department** Public Works  
**Contact** Public Works  
**Priority** 1 Critical

**Status** Active

### Description

The intent of this funding is to provide additional revenue for bridge rehab and repairs other than the funds currently available in the general fund under bridge repairs (program 1343) There is \$10,800 in the budget for 2013.

### Justification

The city receives an annual bridge report from our certified consultant on 26 bridges in town. This report indicates the need for a more aggressive preventative maintenance program to extend the useful life of these structures. Although most of these bridges are on State Aid Routes. State aid funding is generally used for total reconstruction. This funding also replaces a past project to paint the Centennial Lake bridge railings that was estimated at \$70,000 in 2015. Due to lack of this painting, these railings now need replacement as they are badly rusted and in need of repair. Maintaining a sound infrastructure is a stated goal of Vision 20/20 and a sound bridge infrastructure is critical to the safety and quality of life of its residents.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Construction/Maintenance		100,000	170,000	100,000	100,000	100,000		570,000
<b>Total</b>		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
<b>Total</b>		100,000	170,000	100,000	100,000	100,000		570,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>PW-13-003</b>
<b>Project Name</b>	<b>Parking Ramp Repairs</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Public Works
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Infrastructure	<b>Priority</b>	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
<b>Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>120,000</b>

Funding Sources	Prior	2013	2014	2015	2016	2017	Future	Total
Construction Fund		30,000	30,000	30,000	30,000			120,000
<b>Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>120,000</b>

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

**Project #** PW-13-004  
**Project Name** Public Works Equipment Replacement

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

**Status** Active

**Description**  
 Replace equipment according to the equipment replacement schedule. The Public Works department has over \$6 million of equipment covered under this program. Types of equipment include small machinery, passenger vehicles and heavy equipment. Most of this equipment has an estimated useful life of between 10-20 years.

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

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings		390,254	511,395	314,842	664,420	563,415		2,444,326
<b>Total</b>		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
<b>Total</b>		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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Equip/Vehicles/Furnishings		260,000	237,000	465,000	270,000	80,000		1,312,000
<b>Total</b>		<b>260,000</b>	<b>237,000</b>	<b>465,000</b>	<b>270,000</b>	<b>80,000</b>		<b>1,312,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
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
<b>Total</b>		<b>260,000</b>	<b>237,000</b>	<b>465,000</b>	<b>270,000</b>	<b>80,000</b>		<b>1,312,000</b>

# 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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Equip/Vehicles/Furnishings					120,000			120,000
<b>Total</b>					120,000			120,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Utility Fund - Water					120,000			120,000
<b>Total</b>					120,000			120,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

**Project #** PW-13-007  
**Project Name** Well #17 Rehab Project

**Type** Replace or repair                      **Department** Public Works  
**Useful Life** 6 years                              **Contact** Public Works Coordinator  
**Category** Infrastructure                      **Priority** 5 Important

**Status** Active

**Description**  
 This project would include the rehabilitation of Well # 17 by repairing or replacing the well pump, motor, and other worn equipment.

**Justification**  
 As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 7 year rehabilitation schedule for each of its municipal water wells. This fits into that work plan as it was last rehabilitated in 2007. This is a well that runs year round and is past due for rehabilitation.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Equip/Vehicles/Furnishings					120,000			120,000
<b>Total</b>					120,000			120,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Utility Fund - Water					120,000			120,000
<b>Total</b>					120,000			120,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

**Project #** PW-13-008  
**Project Name** Well #6 Rehab Project

**Type** Replace or repair                      **Department** Public Works  
**Useful Life** 6 years                              **Contact** Public Works Coordinator  
**Category** Infrastructure                      **Priority** 5 Important

**Status** Active

**Description**  
 This project would include the rehabilitation of Well # 6 by repairing or replacing the well pump, motor, and other worn equipment.

**Justification**  
 As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 7 year rehabilitation schedule for each of its municipal water wells. This fits into that work plan as it was last rehabilitated in 2007. This is a well that runs year round.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Equip/Vehicles/Furnishings						120,000		120,000
<b>Total</b>						120,000		120,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Utility Fund - Water						120,000		120,000
<b>Total</b>						120,000		120,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>UT-08-009</b>
<b>Project Name</b>	<b>Well #5 (West 69th Street)</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Public Works
<b>Useful Life</b>	15 years	<b>Contact</b>	Public Works Coordinator
<b>Category</b>	Infrastructure	<b>Priority</b>	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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction/Maintenance					120,000			120,000
<b>Total</b>					120,000			120,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Utility Fund - Water					120,000			120,000
<b>Total</b>					120,000			120,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>UT-09-010</b>
<b>Project Name</b>	<b>Well # 2 Rehab Project</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Public Works
<b>Useful Life</b>	6 years	<b>Contact</b>	Public Works Coordinator
<b>Category</b>	Infrastructure	<b>Priority</b>	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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction/Maintenance		120,000						120,000
<b>Total</b>		120,000						120,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Utility Fund - Water		120,000						120,000
<b>Total</b>		120,000						120,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

**Project #** UT-10-006  
**Project Name** Water Meter Replacement Project

**Type** Replace or repair      **Department** Public Works  
**Useful Life** 20 years      **Contact** Public Works Coordinator  
**Category** Infrastructure      **Priority** 1 Critical

**Status** Active

**Description**  
 This project is a continuation of the project that was initiated in 2012 and under contract with Ferguson Water Works. It includes replacing all of our existing water meters with new radio read meters.

**Justification**  
 As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. As mentioned above, this is a project that is currently under Contract.

Expenditures	Prior	2013	2014	2015	2016	2017	Future	Total
Equip/Vehicles/Furnishings	1,600,000	2,100,000						3,700,000
<b>Total</b>	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
<b>Total</b>	1,600,000	2,100,000						3,700,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>UT-10-008</b>
<b>Project Name</b>	<b>Well #9 Rehab Project</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Public Works
<b>Useful Life</b>	15 years	<b>Contact</b>	Public Works Coordinator
<b>Category</b>	Infrastructure	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Utility Fund - Water		200,000						200,000
<b>Total</b>		200,000						200,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

**Project #** UT-10-009  
**Project Name** Well # 11 Rehab Project

**Type** Replace or repair                      **Department** Public Works  
**Useful Life** 6 years                              **Contact** Public Works Coordinator  
**Category** Infrastructure                      **Priority** 3 Significant

**Status** Active

**Description**  
 This project would include the rehabilitation of Well # 11 by repairing the well pump, motor, and other worn equipment.

**Justification**  
 As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 7 year rehabilitation schedule for each of its municipal water wells. This fits into that work plan as it was last rehabilitated in 2007.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Equip/Vehicles/Furnishings			120,000					120,000
<b>Total</b>			120,000					120,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Utility Fund - Water			120,000					120,000
<b>Total</b>			120,000					120,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>UT-11-006</b>
<b>Project Name</b>	<b>Well #10 Rehab Project</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Public Works
<b>Useful Life</b>	6 years	<b>Contact</b>	Public Works Coordinator
<b>Category</b>	Infrastructure	<b>Priority</b>	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.

<b>Expenditures</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Construction/Maintenance				120,000				120,000
<b>Total</b>				120,000				120,000

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Utility Fund - Water				120,000				120,000
<b>Total</b>				120,000				120,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>UT-11-007</b>
<b>Project Name</b>	<b>Storm Water Lift Station #3 Rehab</b>

<b>Type</b>	Replace or repair	<b>Department</b>	Public Works
<b>Useful Life</b>	30 years	<b>Contact</b>	Public Works Coordinator
<b>Category</b>	Infrastructure	<b>Priority</b>	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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Utility Fund - Storm			200,000					200,000
<b>Total</b>			200,000					200,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	UT-11-008
<b>Project Name</b>	Sewer Camera and Cable Reel

<b>Type</b>	New	<b>Department</b>	Public Works
<b>Useful Life</b>	15 years	<b>Contact</b>	Public Works Coordinator
<b>Category</b>	Equipment	<b>Priority</b>	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
<b>Total</b>		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
<b>Total</b>		40,000						40,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

<b>Project #</b>	<b>UT-12-006</b>
<b>Project Name</b>	<b>Well No. 8</b>

<b>Type</b> Replace or repair	<b>Department</b> Public Works
<b>Useful Life</b>	<b>Contact</b> Public Works Coordinator
<b>Category</b> Infrastructure	<b>Priority</b> 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.

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

<b>Funding Sources</b>	<b>Prior</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>	<b>Total</b>
Utility Fund - Water		35,000						35,000
<b>Total</b>		35,000						35,000

# Capital Improvement Plan

2013 *thru* 2017

## City of Edina, MN

**Project #** UT-12-007  
**Project Name** SCADA Radio System Upgrade

**Type** Replace or repair      **Department** Public Works  
**Useful Life** 30 years      **Contact** Public Works Coordinator  
**Category** Equipment      **Priority** 4

**Status** Active

### Description

Replace all radios on the Gleason Water Tower leg of the SCADA system.

### Justification

The Supervisory Control And Data Acquisition is the communication system for our water and sewer systems. It allows the system to alert our employees when there is a problem and creates the backbone of a sound public infrastructure. The SCADA system allows Public Works Staff to provide effective and valued public service to our residents as outlined in the City of Edina's mission statement. These older radios are outdated, nor repairable and highly unreliable and need to be replaced.

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