

City of Edina, MN
Capital Improvement Plan
 2013 thru 2017

PROJECTS BY DEPARTMENT

| Department | Project# | Priority | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---|------------|----------|------------------|------------------|----------------|-----------|-----------|------------------|
| Administration - Liquor Stores | | | | | | | | |
| 50th: Store Remodel | LIQ-02-005 | 1 | | 150,000 | | | | 150,000 |
| York: Replace Rooftop HVAC | LIQ-10-004 | 2 | | 40,000 | | | | 40,000 |
| Vernon: Replace Load Leveler Dock | LIQ-10-006 | 5 | | | 15,000 | | | 15,000 |
| All Stores: Video & Software Upgrades | LIQ-11-004 | 5 | | | 60,000 | | | 60,000 |
| Vernon: Replace Rooftop HVAC | LIQ-11-005 | 5 | | | 25,000 | | | 25,000 |
| Vernon: Replace Entrance & Exit Doors | LIQ-11-006 | 5 | | | 30,000 | | | 30,000 |
| Vernon Tasting Area | LIQ-13-001 | 5 | | 25,000 | | | | 25,000 |
| Liquor Signage-Interior/Exterior | LIQ-13-002 | 3 | 80,000 | | | | | 80,000 |
| Administration - Liquor Stores Total | | | 80,000 | 215,000 | 130,000 | | | 425,000 |
| Community Development & HRA | | | | | | | | |
| Promenade Phase III | HRA-11-002 | 5 | | 2,000,000 | | | | 2,000,000 |
| France Ave and TH62 Reconstruction | HRA-11-003 | 1 | | 600,000 | | | | 600,000 |
| Greater Southdale Area Transportation Study | HRA-13-001 | 2 | 200,000 | | | | | 200,000 |
| Pedestrian Bridge over TH62 | HRA-13-002 | 1 | | 3,000,000 | | | | 3,000,000 |
| France Ave Intersection Enhancements | HRA-13-003 | n/a | 4,090,000 | | | | | 4,090,000 |
| Community Development & HRA Total | | | 4,290,000 | 5,600,000 | | | | 9,890,000 |
| Engineering | | | | | | | | |
| Neighborhood Street Reconstruction Program | ENG-13-001 | 1 | 5,300,000 | 3,500,000 | 4,500,000 | 4,500,000 | 4,100,000 | 21,900,000 |
| Water Main Improvements | ENG-13-002 | 1 | 1,375,000 | 1,200,000 | 2,000,000 | 2,000,000 | 1,800,000 | 8,375,000 |
| Sanitary Sewer Main Improvements | ENG-13-003 | 1 | 1,451,000 | 690,000 | 931,000 | 700,000 | 1,100,000 | 4,872,000 |
| Storm Sewer - Pipe and Grading Improvements | ENG-13-004 | 1 | 1,200,000 | 2,200,000 | 2,600,000 | 2,600,000 | 2,600,000 | 11,200,000 |
| Piping Wells #15 and #9 to Treatment Plant No. 6 | ENG-13-005 | 4 | | 1,100,000 | | | | 1,100,000 |
| Pedestrian and Bicyclist Safety Projects | ENG-13-006 | 2 | 800,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 5,200,000 |
| Bridge Rehabilitation: 78th St W and Gus Young Ln | ENG-13-007 | 1 | 150,000 | | | | | 150,000 |
| Reconstruct: 2nd Street South | ENG-13-008 | 1 | 150,000 | | | | | 150,000 |
| Reconstruct: Valley View Road | ENG-13-009 | 4 | | 100,000 | 1,000,000 | | | 1,100,000 |
| 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 |

| Department | Project# | Priority | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--|-----------|----------|---------|---------|--------|--------|-----------|-----------|
| Remove Lift Station No. 1 | UT-03-010 | 3 | 150,000 | | | | | 150,000 |
| New Water Treatment Plant (#5) | UT-07-002 | 4 | 150,000 | | | | 7,000,000 | 7,150,000 |
| Piping Wells #5 and #18 to WTP #5 | UT-08-008 | 1 | 100,000 | | | | | 100,000 |
| Trunk Sanitary Sewer Lining | UT-08-014 | 5 | 540,000 | 600,000 | | | | 1,140,000 |
| W 69th Street and York Ave Water Main Loop | UT-10-011 | 5 | | 150,000 | | | | 150,000 |
| Asset Management Update | UT-12-008 | 4 | 75,000 | 30,000 | 60,000 | 60,000 | | 225,000 |
| Cooper Circle Pond Outlet | UT-12-009 | 5 | | | | | 80,000 | 80,000 |

Engineering Total

| | | | | | |
|------------|------------|------------|------------|------------|------------|
| 11,887,000 | 13,505,000 | 13,396,000 | 13,060,000 | 19,208,000 | 71,056,000 |
|------------|------------|------------|------------|------------|------------|

General Government Functions

| | | | | | | | | |
|---|------------|-----|---------|---------|---------|---------|--------|-----------|
| City of Edina Wireless Network | COM-13-001 | 3 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 375,000 |
| Gateway Signs | COM-13-002 | 7 | | | 935,000 | 380,000 | | 1,315,000 |
| Communications and IT Equipment Replacement | COM-13-003 | n/a | 186,000 | 136,900 | 53,900 | 32,900 | 80,000 | 489,700 |
| Citywide Fiber Optic Cabling | CW-02-001 | 6 | | | 225,000 | 75,000 | 75,000 | 375,000 |
| Electronic Document Management | GG-11-004 | 5 | 65,000 | 65,000 | 25,000 | | | 155,000 |
| Assessing Division Equipment Replacement | GG-13-001 | n/a | | | 30,000 | | | 30,000 |
| Election Equipment Replacement | GG-13-002 | n/a | | | | | 30,000 | 30,000 |
| HRIS/Payroll | HR-13-001 | 2 | 50,000 | 150,000 | | | | 200,000 |

General Government Functions Total

| | | | | | |
|---------|---------|-----------|---------|---------|-----------|
| 376,000 | 426,900 | 1,343,900 | 562,900 | 260,000 | 2,969,700 |
|---------|---------|-----------|---------|---------|-----------|

Park & Recreation

| | | | | | | | | |
|--|-----------|-----|---------|---------|---------|---------|---------|---------|
| Pamela Park: Renovate senior athletic field | PK-00-033 | 7 | | | 330,000 | | | 330,000 |
| Pamela Park: New athletic field | PK-07-004 | 6 | | | 400,000 | | | 400,000 |
| Lewis Park: Pathway lighting | PK-08-006 | 5 | 30,000 | | | | | 30,000 |
| Pamela Park: South Parking Lot Expansion | PK-10-005 | 6 | | | 40,000 | | | 40,000 |
| Pamela Park: North Parking Lot Expansion | PK-10-006 | 6 | | | 45,000 | | | 45,000 |
| Pamela Park: West Parking Lot Expansion | PK-10-007 | 6 | | | 60,000 | | | 60,000 |
| Bredesen Park: Comfort Station Renovation | PK-11-006 | 5 | 75,000 | | | | | 75,000 |
| Normandale Park: Replace Warming House/Shelter | PK-11-007 | 6 | | | 650,000 | | | 650,000 |
| VanValkenburg Park construction | PK-12-002 | 7 | | | | 600,000 | | 600,000 |
| Parks Department Equipment Replacement | PK-13-001 | n/a | 20,000 | 83,000 | 42,325 | 133,255 | 31,600 | 310,180 |
| Utley Park: Bathrooms Renovation | PK-13-002 | 1 | 80,000 | | | | | 80,000 |
| Lake Edina Park: Pathway | PK-13-003 | 5 | 85,000 | | | | | 85,000 |
| Highlands Park: Basketball Court | PK-13-004 | 7 | | | 25,000 | | | 25,000 |
| Garden Park: Baseball Field | PK-13-005 | 5 | 300,000 | | | | | 300,000 |
| Wooddale Park: Playground Equipment | PK-13-006 | 5 | | 200,000 | | | | 200,000 |
| Weber Park: Playground Equipment | PK-13-007 | 5 | | | | | 200,000 | 200,000 |
| Arden Park: Replace Shelter Building | PK-13-008 | 5 | | | | | 650,000 | 650,000 |
| Strachauer Park: Playground Equipment | PK-13-009 | 5 | | | | 200,000 | | 200,000 |
| Parks Comprehensive Master Plan | PK-13-010 | 7 | | | 100,000 | | | 100,000 |
| Park Planning and Design | PK-13-011 | n/a | 60,000 | | | | | 60,000 |

Park & Recreation Total

| | | | | | |
|---------|---------|-----------|---------|---------|-----------|
| 650,000 | 283,000 | 1,692,325 | 933,255 | 881,600 | 4,440,180 |
|---------|---------|-----------|---------|---------|-----------|

Parks - Aquatic Center

| | | | | | | | | |
|---------------------------------------|------------|---|--------|--------|--------|---------|---------|---------|
| Replace Heaters | AQC-12-002 | 1 | 40,000 | | | | | 40,000 |
| Pool Deck Repairs | AQC-12-003 | 2 | | 50,000 | | | | 50,000 |
| Bathhouse Roof and Other Improvements | AQC-12-004 | 2 | | 52,000 | | | | 52,000 |
| Replace Pool Filters | AQC-12-005 | 4 | | | 62,000 | | | 62,000 |
| SCS Play Structure | AQC-12-006 | 5 | | | | | 325,000 | 325,000 |
| Main Pool Boiler | AQC-13-001 | 1 | 47,000 | | | | | 47,000 |
| Large Slide | AQC-13-002 | 5 | | | | 500,000 | | 500,000 |

Parks - Aquatic Center Total

| | | | | | |
|--------|---------|--------|---------|---------|-----------|
| 87,000 | 102,000 | 62,000 | 500,000 | 325,000 | 1,076,000 |
|--------|---------|--------|---------|---------|-----------|

| Department | Project# | Priority | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--|------------|----------|----------------|----------------|----------------|----------------|----------------|------------------|
| Parks - Arena | | | | | | | | |
| Water System Repairs | A-10-003 | 5 | | | 80,000 | | | 80,000 |
| Replace Zamboni | A-12-001 | 3 | | 140,000 | | | | 140,000 |
| Make-up Water Tanks | A-12-002 | 1 | 35,000 | | | | | 35,000 |
| Low E Ceiling Replacement - West Arena | A-13-001 | 4 | 75,000 | | | | | 75,000 |
| Painting East Arena | A-13-002 | 4 | 25,000 | | | | | 25,000 |
| Ballet Room Remodel | A-13-003 | 3 | | 25,000 | | | | 25,000 |
| Low E Ceiling Replacement - East Arena | A-13-004 | 5 | | | 80,000 | | | 80,000 |
| Bathroom/Locker Room Upgrades/Remodel | A-13-005 | 5 | | | | 100,000 | | 100,000 |
| Rubber Floor Replacement | A-13-006 | 5 | | | | 35,000 | | 35,000 |
| Arena Roof | A-13-007 | 5 | | | | | 225,000 | 225,000 |
| Parking Lot Resurfacing | A-13-008 | 2 | 35,000 | | | | | 35,000 |
| Parks - Arena Total | | | 170,000 | 165,000 | 160,000 | 135,000 | 225,000 | 855,000 |
| Parks - Art Center | | | | | | | | |
| Parking Lot Expansion | ART-11-004 | 7 | | | 85,000 | | | 85,000 |
| HVAC | ART-11-005 | 3 | 22,800 | | | | | 22,800 |
| MaxSolutions Enterprise Acquisition | ART-13-001 | 2 | 15,000 | | | | | 15,000 |
| Parks - Art Center Total | | | 37,800 | | 85,000 | | | 122,800 |
| Parks - Centennial Lakes Park | | | | | | | | |
| Replace HVAC Units | CL-06-005 | 2 | | 25,000 | | | | 25,000 |
| Replace Park Sound System | CL-09-008 | 7 | | | 32,000 | | | 32,000 |
| Replace HVAC Units | CL-12-001 | 5 | | | | 25,000 | | 25,000 |
| One-Ton Truck | CL-13-001 | 5 | | | | | 28,000 | 28,000 |
| Parks - Centennial Lakes Park Total | | | | 25,000 | 32,000 | 25,000 | 28,000 | 110,000 |
| Parks - Edinborough Park | | | | | | | | |
| Replaster Pool | EP-00-017 | 3 | 71,800 | | | | | 71,800 |
| Security Camera System | EP-08-007 | 5 | | | 43,100 | | | 43,100 |
| Pool and Wall Tile | EP-08-021 | 3 | | 189,500 | | | | 189,500 |
| Lift to Birthday Party Area | EP-09-014 | 3 | | 42,000 | | | | 42,000 |
| Track Floor | EP-09-015 | 7 | | | 65,000 | | | 65,000 |
| Concrete repairs | EP-09-016 | 4 | 153,800 | | | | | 153,800 |
| Adventure Peak Remodel | EP-09-021 | 3 | | 26,000 | | | | 26,000 |
| North Sidewalk | EP-10-011 | 5 | | | 32,300 | | | 32,300 |
| Track Air Conditioning | EP-11-005 | 7 | | | 66,600 | | | 66,600 |
| Adventure Peak Wave Slide | EP-11-006 | 3 | | 26,300 | | | | 26,300 |
| Exterior Entryway Doors | EP-11-007 | 5 | | | | | 90,500 | 90,500 |
| Interior Entryway Doors | EP-11-008 | 5 | | | | | 67,900 | 67,900 |
| Upstairs Restroom Remodel | EP-11-009 | 6 | | | 30,800 | | | 30,800 |
| Adventure Peak Renovation | EP-11-010 | 5 | | | | 33,100 | | 33,100 |
| Park Boiler | EP-12-003 | 5 | | | 26,900 | | | 26,900 |
| POS System | EP-13-001 | 5 | | | | | 28,300 | 28,300 |
| Ramp to Track | EP-13-002 | 5 | 41,000 | | | | | 41,000 |
| Provide Larger Locker Rooms | EP-13-003 | 1 | | 582,000 | | | | 582,000 |
| Window Washing | EP-13-004 | 3 | | 26,300 | | | | 26,300 |
| Roof Repairs | EP-13-005 | 5 | | | | 110,400 | | 110,400 |
| Parks - Edinborough Park Total | | | 266,600 | 892,100 | 264,700 | 143,500 | 186,700 | 1,753,600 |
| Parks - Golf Course | | | | | | | | |
| Driving Range Expansion | GC-12-005 | 7 | 75,000 | | 925,000 | | | 1,000,000 |

| Department | Project# | Priority | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Braemar: Carpeting | GC-12-006 | 7 | | | 25,000 | | | 25,000 |
| Braemar: Slit Drainage 3 Fairways | GC-12-007 | 7 | | | | 50,000 | | 50,000 |
| Braemar: Clubhouse Roof Replacement | GC-12-008 | 5 | | 80,000 | 80,000 | | | 160,000 |
| Cart Path Repair/Expansion | GC-12-009 | 3 | 25,000 | 25,000 | 75,000 | 75,000 | | 200,000 |
| Maintenance Equipment Replacement | GC-13-001 | 5 | 145,000 | 155,000 | 155,000 | 160,000 | | 615,000 |
| Tee Renovation | GC-13-003 | 4 | | 50,000 | 70,000 | 100,000 | | 220,000 |
| Irrigation System Replacement Phase 1 | GC-13-004 | 5 | | | | | 1,500,000 | 1,500,000 |
| Parks - Golf Course Total | | | 245,000 | 310,000 | 1,330,000 | 385,000 | 1,500,000 | 3,770,000 |
| Public Safety Functions | | | | | | | | |
| Police to Community Software | PS-11-005 | 3 | 25,000 | | | | | 25,000 |
| PD Alarm Billing Software | PS-12-007 | 3 | 50,000 | | | | | 50,000 |
| PD License Plate Reader | PS-12-008 | 5 | 40,000 | | | | | 40,000 |
| Fire Department Equipment Replacement | PS-13-001 | n/a | 475,000 | 154,000 | 273,000 | 165,000 | 95,000 | 1,162,000 |
| Police Department Equipment Replacement | PS-13-002 | n/a | 251,916 | 923,345 | 448,925 | 24,760 | 10,000 | 1,658,946 |
| Inspections Division Equipment Replacement | PS-13-003 | n/a | 15,000 | 18,000 | | | 60,000 | 93,000 |
| Health Division Equipment Replacement | PS-13-004 | n/a | | 16,500 | | | | 16,500 |
| FD Plan Review Software | PS-13-005 | 3 | | 250,000 | | | | 250,000 |
| CityWorks Code Enforcement Software | PS-13-006 | 3 | 50,000 | | | | | 50,000 |
| Public Safety Functions Total | | | 906,916 | 1,361,845 | 721,925 | 189,760 | 165,000 | 3,345,446 |
| Public Works | | | | | | | | |
| Public Works: Braemar Cold Storage: Improvements | PW-02-006 | 7 | | | 50,000 | | | 50,000 |
| Braemar Cold Storage - Fire Suppression | PW-08-004 | 3 | 70,000 | | | | | 70,000 |
| GPS Electrical System | PW-11-006 | 7 | | | 30,000 | | | 30,000 |
| Industrial Park Lighting | PW-13-001 | 3 | 104,000 | 104,000 | 104,000 | 104,000 | | 416,000 |
| Bridge Repairs | PW-13-002 | 1 | 100,000 | 170,000 | 100,000 | 100,000 | 100,000 | 570,000 |
| Parking Ramp Repairs | PW-13-003 | 3 | 30,000 | 30,000 | 30,000 | 30,000 | | 120,000 |
| Public Works Equipment Replacement | PW-13-004 | n/a | 390,254 | 511,395 | 314,842 | 664,420 | 563,415 | 2,444,326 |
| Utilities Equipment Replacement | PW-13-005 | 3 | 260,000 | 237,000 | 465,000 | 270,000 | 80,000 | 1,312,000 |
| Well #13 Rehab Project | PW-13-006 | 5 | | | | 120,000 | | 120,000 |
| Well #17 Rehab Project | PW-13-007 | 5 | | | | 120,000 | | 120,000 |
| Well #6 Rehab Project | PW-13-008 | 5 | | | | | 120,000 | 120,000 |
| Well #5 (West 69th Street) | UT-08-009 | 4 | | | | 120,000 | | 120,000 |
| Well # 2 Rehab Project | UT-09-010 | 1 | 120,000 | | | | | 120,000 |
| Water Meter Replacement Project | UT-10-006 | 1 | 2,100,000 | | | | | 2,100,000 |
| Well #9 Rehab Project | UT-10-008 | 1 | 200,000 | | | | | 200,000 |
| Well # 11 Rehab Project | UT-10-009 | 3 | | 120,000 | | | | 120,000 |
| Well #10 Rehab Project | UT-11-006 | 4 | | | 120,000 | | | 120,000 |
| Storm Water Lift Station #3 Rehab | UT-11-007 | 1 | | 200,000 | | | | 200,000 |
| Sewer Camera and Cable Reel | UT-11-008 | 3 | 40,000 | | | | | 40,000 |
| Well No. 8 | UT-12-006 | 4 | 35,000 | | | | | 35,000 |
| SCADA Radio System Upgrade | UT-12-007 | 4 | 60,000 | | | | | 60,000 |
| Public Works Total | | | 3,509,254 | 1,372,395 | 1,213,842 | 1,528,420 | 863,415 | 8,487,326 |
| GRAND TOTAL | | | 22,505,570 | 24,258,240 | 20,431,692 | 17,462,835 | 23,642,715 | 108,301,052 |