

City of Edina, MN
Capital Improvement Plan
 2015 thru 2019

PROJECTS BY CATEGORY

Category	Project#	Priority	2015	2016	2017	2018	2019	Total
Buildings								
Arena - Water System Repairs	15-041	1	27,000					27,000
Edinborough Park - Roof Repairs	15-046	1	190,500					190,500
Park Shelter Buildings Roof Replacement	15-052	2	60,000					60,000
Golf - Grill Renovation	15-018	2	175,000					175,000
Golf - Clubhouse Banquet Renovation	15-021	2	200,000					200,000
Mechanical Insulation	15-190	2	41,000					41,000
Edinborough Park - Adventure Peak Renovation	15-027	2		33,100				33,100
Arena - Fire Alarm Monitoring Replacement	15-077	2	30,000					30,000
Golf - Clubhouse & Driving Range Siding Repairs	15-066	2	125,000					125,000
Edinborough Park - Exterior Entryway Doors	15-055	2	93,215					93,215
Centralized Energy Analytics	15-116	2	54,130					54,130
Edinborough Park - Interior Entryway Doors	15-056	3			71,295			71,295
Park Shelter Buildings Siding Replacement	15-053	3	120,000					120,000
Bredesen Park Comfort Station Renovation	15-039	3	80,000					80,000
Arena - Low E Ceiling Replacement	15-040	3	55,000					55,000
Golf - Clubhouse Deck Resurface	15-024	4		80,000				80,000
SMPSTF - Classroom Expansion	15-195	4		300,000				300,000
Golf - Driving Range Clubhouse Patio Addition	15-037	4	30,000					30,000
Edinborough Park - Upstairs Restroom Remodel	15-071	4	30,800					30,800
Strachauer Park Shelter Building Replacement	15-051	4					650,000	650,000
Golf - Roof Replacement	15-067	4	245,000					245,000
Highlands Park Shelter Building Replacement	15-050	4					650,000	650,000
Golf - Shop & Office Renovation	15-057	4			100,000			100,000
Arden Park Shelter Building Replacement	15-047	4			650,000			650,000
Normandale Park Shelter Building Replacement	15-048	4				650,000		650,000
Lewis Park Shelter Building Replacement	15-049	4				650,000		650,000
PD Garage Floor Repair	15-015	4		22,000				22,000
Liquor - Vernon Doors Replacement	15-214	5	30,000					30,000
Arena - Lobby Roof Repair	15-086	5		225,000				225,000
Braemar Cold Storage Improvements	15-120	6			50,000			50,000
Salt Storage Facility	15-106	6	225,000					225,000
Arena - Bathroom/Locker Room Remodel	15-082	6			100,000			100,000
Edinborough Park - Track Air Conditioning	15-069	6		66,600				66,600
Arena - Rubber Floor Replacement	15-084	6			35,000			35,000
City Hall Workout Area	15-115	7	216,000					216,000
Buildings Total			2,027,645	726,700	1,006,295	1,300,000	1,300,000	6,360,640
Equipment								
Life Pack 12 Cardiac Monitors/Defibrillators	15-197	1		160,000				160,000
Sanitary Lift Station #14 Grinder Upgrade	15-092	1		75,000				75,000
Golf - Greens Mowers Replacement	15-061	1	29,000	29,000	29,000	29,000	29,000	145,000
SCADA Radio System Upgrade (Leg 3)	15-095	1		70,000				70,000
Public Works Equipment Replacement	15-107	1	228,472	647,898	470,894	928,308	1,039,020	3,314,592
Utility Excavator	15-112	1		180,000				180,000
SCADA Radio System Upgrade (Leg 2)	15-094	1	49,000					49,000

Category	Project#	Priority	2015	2016	2017	2018	2019	Total
Engineering Equipment Replacement	15-181	1	25,000	25,000	28,000	75,000	27,000	180,000
CTS Equipment Replacement	15-182	1	151,900	279,629	52,000	265,500	448,000	1,197,029
Thermal Imaging Cameras	15-192	1	18,000					18,000
Siren #9 Replacement	15-204	1				19,000		19,000
Liquor - New POS System All Stores	15-208	1	80,000					80,000
Election Equipment Replacement	15-226	1			13,750	17,250	13,750	44,750
Hydraulic Rescue Tools Replacement	15-227	1			57,000			57,000
Aquatic Center - Plunge Pool Filter	15-044	1			120,000			120,000
Aquatic Center - Zero Depth Pool Filter	15-045	1		135,000				135,000
Council Chambers Upgrade	15-188	1	150,000					150,000
Radar Speed Trailer	15-014	1			10,000			10,000
Assessing Division Equipment Replacement	15-003	1	30,000				15,000	45,000
Public Safety Communications	15-006	1	457,000	580,810	66,410	66,410	323,385	1,494,015
Communications Center Dispatch Furniture	15-008	1	41,000				95,000	136,000
Squad Rifles	15-009	1					27,000	27,000
Squad/Interview Room Video System	15-011	1				140,000		140,000
Squad Radar Units	15-013	1				39,000		39,000
Aquatic Center - Main Pool Filter	15-043	1	189,000					189,000
Golf - Clubhouse Banquet Tables and Chairs	15-036	2	40,000					40,000
Golf - Tractor Replacement	15-054	2					20,000	20,000
KNOX Box	15-191	2	25,000					25,000
Golf - Fairway Mowers Replacement	15-060	2			49,000	49,000		98,000
Golf - Small Rough Mowers Replacement	15-064	2		30,000	30,000			60,000
Golf - 72" Rough Mower Replacement	15-058	2					24,000	24,000
Industrial Park Lighting	15-113	2	104,000	104,000				208,000
Golf - Large Rough Mower Replacement	15-089	2		52,000				52,000
Utilities Equipment Replacement	15-108	2	435,000	40,000	25,000	264,000	42,000	806,000
Golf - Clubhouse Security System	15-042	2	60,000					60,000
Generator RICE Compliance	15-093	2	200,000					200,000
Generator Load Bank Tester	15-091	2	50,000					50,000
Server Room Fire Suppression	15-186	3	36,000					36,000
Liquor - Vernon Rooftop HVAC Replacement	15-216	3	25,000					25,000
Art Center - HVAC Replacement	15-085	3	30,000					30,000
SWAT Rifles	15-012	3	22,000					22,000
Public Works Server Room Fire Suppression	15-187	3	28,000					28,000
Citywide Fiber Optic Cabling	15-184	3	100,000	100,000	65,000	65,000	65,000	395,000
Liquor - 50th Conveyor System	15-210	3				35,000		35,000
Arena - Dehumidifier Replacement	15-073	3					165,000	165,000
Dublin Reservoir Pump Rehab	15-105	3			30,000	45,000		75,000
Rosland Park Playground Equipment	15-023	3	200,000					200,000
Asset Management Software and Equipment	15-173	3	60,000	60,000				120,000
Golf - Driving Range Ball Machines	15-080	3	18,000					18,000
Wooddale Park Playground Equipment	15-032	4			175,000			175,000
Accounts Payable Software	15-001	4		50,000				50,000
Weber Park Playground Equipment	15-031	4		175,000				175,000
Liquor - Security Camera Upgrade All Stores	15-213	4		80,000				80,000
Edinburgh Park - Security Camera System	15-030	4	73,865					73,865
Electronic Document Management	15-211	4	25,000	25,000	25,000	25,000	25,000	125,000
City of Edina Wireless Network	15-185	4		75,000	75,000	75,000		225,000
Arena - Condensing Unit Replacement	15-072	4				85,000		85,000
Anti-icing and De-icing Equipment	15-114	4		158,258				158,258
Spray Injection Pothole Patcher	15-117	4			309,700			309,700
Edinburgh Park - Boiler	15-034	4	27,700					27,700
GIS Infrastructure	15-183	4		394,500	247,700	200,200	150,200	992,600
Centralized HVAC Controls	15-110	5	22,455					22,455
RRFB Pedestrian Crossings	15-159	5	10,000	10,000				20,000
Additional Skid Steer	15-119	5	60,600					60,600
Aquatic Center - Toddler Play Structure	15-068	5		341,250				341,250
Aquatic Center - Large Slide Replacement	15-065	5			525,000			525,000

Category	Project#	Priority	2015	2016	2017	2018	2019	Total
Forensic Investigation Equipment	15-010	5				48,599		48,599
Agenda Management Software	15-212	5	25,000					25,000
Gateway Signs	15-189	6	285,000	250,000	250,000	250,000		1,035,000
New Showmobile	15-087	7				125,000		125,000
GPS Electrical System	15-118	7	30,000					30,000
Equipment Total			3,440,992	4,127,345	2,653,454	2,846,267	2,508,355	15,576,413

Infrastructure

Prospect Knolls A Neighborhood Street Reconstruct	15-146	1					2,933,396	2,933,396
Comprehensive Plan	15-002	1			200,000	100,000		300,000
Sanitary Lift Station #3 Upgrade	15-090	1		125,000				125,000
Indian Hills C/Creek Valley B Neighborhood St Rec	15-144	1					367,447	367,447
Normandale Park D Neighborhood Street Reconstruct	15-137	1			3,586,713			3,586,713
Birchcrest A/Countryside B Neighborhood St Recon	15-138	1			4,660,288			4,660,288
Parkwood Knolls B Neighborhood Street Reconstruct	15-139	1			1,874,590			1,874,590
Chowen Park A Neighborhood Street Reconstruction	15-140	1				2,423,369		2,423,369
Chowen Park B Neighborhood Street Reconstruction	15-141	1				2,303,790		2,303,790
Dewey Hill B-E Neighborhood Street Reconstruction	15-142	1				4,386,347		4,386,347
Golf Terrace B Neighborhood Street Reconstruction	15-135	1		5,670,719				5,670,719
Countryside I Neighborhood Street Reconstruction	15-145	1					1,402,197	1,402,197
Strachauer Park A Neighborhood Street Reconstruct	15-134	1		3,605,403				3,605,403
Valley View, Tracy Ave, Valley Ln Roundabout	15-151	1		895,000				895,000
Interlachen Boulevard Sidewalk	15-152	1	166,000					166,000
Vernon Road Sidewalk	15-153	1	246,000					246,000
Oaklawn Avenue Sidewalk	15-154	1		210,000				210,000
Xerxes Avenue South Sidewalk	15-155	1		240,000	240,000			480,000
W 64th Street Sidewalk	15-156	1			37,000			37,000
W 65th Street Sidewalk	15-157	1	53,000					53,000
Concord D/Pamela Park B-E Neighborhood St Recon	15-143	1					2,825,005	2,825,005
Tracy Avenue Reconstruction	15-125	1		2,270,000				2,270,000
Well #15 (Mirror Lakes Dr)	15-099	1		120,000				120,000
Well #17 Rehab	15-100	1		120,000				120,000
Well #6 Rehab	15-101	1			120,000			120,000
Well #5 (West 69th St)	15-102	1				120,000		120,000
Well #18 Rehab	15-103	1				120,000		120,000
Well #16 Rehab	15-104	1					120,000	120,000
Southdale Tower Rehab	15-109	1	500,000					500,000
Morningside A/White Oak C Neighborhood St Recon	15-136	1		2,626,193				2,626,193
Valley View Road Reconstruction	15-124	1	1,320,000					1,320,000
Well #10 Rehab	15-098	1	120,000					120,000
Parklawn Avenue Reconstruction	15-126	1		1,470,000				1,470,000
W 62nd Street Reconstruction	15-128	1				2,450,000		2,450,000
Birchcrest B Neighborhood Street Reconstruction	15-129	1	2,697,342					2,697,342
Arden Park D Neighborhood Street Reconstruction	15-130	1	7,033,850					7,033,850
Prospect Knolls B Neighborhood St Reconstruction	15-131	1	674,890					674,890
Countryside H Neighborhood Street Reconstruction	15-132	1	3,898,579					3,898,579
Dewey Hill G Neighborhood Street Reconstruction	15-133	1	624,289					624,289
54th Street Reconstruction	15-123	1	2,530,000					2,530,000
HRA - 50th & France Small Area Plan	15-223	2		75,000				75,000
70th & Cahill Small Area Plan	15-004	2	50,000					50,000
HRA - North Parking Ramp Expansion	15-224	2		200,000	6,000,000			6,200,000
Public Works Geothermal Repairs	15-096	2	150,000					150,000
HRA - Grandview 2 Tax Increment Plan	15-222	2	50,000	25,000				75,000
HRA - Grandview Development Studies	15-220	2	50,000					50,000
HRA - France Ave & TH 62 Interchange	15-218	2		100,000	500,000			600,000
Pentagon Park - Green Streets	15-180	2				150,000	4,170,000	4,320,000
Pentagon Park - 76th Street	15-179	2			150,000	7,675,000		7,825,000
Pentagon Park - Viking Drive and Computer Avenue	15-178	2	150,000	1,525,000				1,675,000

Category	Project#	Priority	2015	2016	2017	2018	2019	Total
Pentagon Park - 77th Street Bridge	15-177	2	150,000	2,415,000				2,565,000
Pentagon Park - W 77th Street	15-176	2	150,000	2,735,000				2,885,000
Promenade Phase 4	15-172	2	2,070,000					2,070,000
Grandview Transportation Study	15-168	2	250,000					250,000
Greater Southdale Traffic Model	15-167	2	125,000					125,000
Seal Coating - Deferred Maintenance	15-121	2	701,067	658,533	704,000			2,063,600
Mill and Overlay - Deferred Maintenance	15-122	2	400,000	400,000	400,000	800,000	800,000	2,800,000
W 58th Street Reconstruction	15-127	2					150,000	150,000
HRA - Promenade Phase V	15-225	2					1,500,000	1,500,000
Morningside Watermain Lining	15-161	2	450,000	275,000				725,000
72nd North Branch Trunk Sewer Rehabilitation	15-149	3					1,300,000	1,300,000
Bridge Repairs	15-097	3	170,000	100,000	100,000	100,000	100,000	570,000
Presidents Area Sewer Rehabilitation	15-148	3		1,000,000				1,000,000
Minnehaha Trunk Sewer Lining (Area 3 & 5)	15-150	3				1,100,000		1,100,000
Sanitary Trunk Capacity Expansion	15-147	4	120,000	250,000	1,600,000			1,970,000
Cooper Circle Pond Outlet	15-166	5		250,000				250,000
Valley View Road/Valley Lane Bridge	15-165	5		150,000				150,000
54th Street (Gravel Road West of Xerxes Avenue)	15-174	5		220,000				220,000
Well 21 and Raw Water Line	15-164	6		75,000			600,000	675,000
Comprehensive Water Resource Management Plan	15-170	6		200,000				200,000
Flood Protection & Clean Water Improvements	15-169	6	250,000					250,000
New Water Treatment Plant 5	15-162	6		500,000	3,500,000	4,000,000		8,000,000
On-Street Bike Facility Pavement Markings	15-158	6	50,000	40,000	30,000	30,000	30,000	180,000
Flood Protection & Clean Water Improvements	15-171	6	275,000		275,000			550,000
New Storage at WTP 5	15-163	6				1,000,000		1,000,000
Cahill Road/Dewey Hill Road Roundabout	15-175	7	350,000					350,000
Miscellaneous Pedestrian/Bicycle Projects	15-160	7	49,000	113,000	267,000	638,000	1,015,000	2,082,000
Infrastructure Total			25,874,017	28,695,848	24,207,591	27,396,506	17,313,045	123,487,007

Land

HRA - Grandview Land Acquisition	15-221	2	2,000,000	1,000,000				3,000,000
Land Total			2,000,000	1,000,000				3,000,000

Parks

Golf - Driving Range Expansion	15-017	1	1,800,000					1,800,000
Centennial Lakes - Pedestrian Bridge Repairs	15-022	1	65,000					65,000
Golf - Driving Range/Exec. Clubhouse Renovation	15-019	2	50,000					50,000
Edinburgh Park - North Sidewalk	15-028	2	32,300					32,300
Art Center - East Side Parking Lot Repair	15-035	2	21,590					21,590
Art Center - East Side Kiln Yard Repair	15-070	2	21,988					21,988
Centennial Lakes - Putting Course Ponds	15-038	3		35,000				35,000
Todd Park Hockey Boards	15-026	3	65,000					65,000
Centennial Lakes - Walkway Lighting Retrofit	15-025	3	88,000					88,000
Golf - Signage	15-033	4	47,500					47,500
Walnut Ridge Park Irrigation System	15-074	4		40,000				40,000
Garden Park Irrigation System	15-075	4		40,000				40,000
Van Valkenburg Park Irrigation System	15-076	4			30,000			30,000
Golf - Course Renovation	15-088	5		3,250,000				3,250,000
Centennial Lakes - Floating Bridge Replacement	15-081	5			50,000			50,000
Van Valkenburg Park Softball Field Fencing	15-079	6		120,000				120,000
Braemar Park Courtney Field Fencing	15-078	6			215,000			215,000
Arena - Lower Level Parking Lot	15-083	7				120,000		120,000
Parks Total			2,191,378	3,485,000	295,000	120,000		6,091,378

Category	Project#	Priority	2015	2016	2017	2018	2019	Total
Vehicles								
Fire Department Staff Vehicles Replacement	15-201	1			70,000			70,000
Ambulance Replacement	15-206	1				220,000		220,000
Fire Department Staff Vehicles Replacement	15-207	1					70,000	70,000
Inspections Division Vehicle Replacement	15-205	1				21,000		21,000
Inspections Division Vehicle Replacement	15-194	1	40,000					40,000
Ambulance Replacement	15-196	1		200,000				200,000
Utility Pickup Truck Replacement	15-198	1		35,000				35,000
Fire Engine Replacement	15-203	1				550,000		550,000
Inspections Division Vehicle Replacement	15-200	1			60,000			60,000
Squad Cars	15-005	1	385,000	180,000	196,000	75,000	212,000	1,048,000
Golf - Utility Vehicles Replacement	15-059	2				20,000	20,000	40,000
Golf - Heavy Duty Utility Vehicle Replacement	15-063	2	20,000					20,000
Golf - Sprayer Vehicle Replacement	15-062	2	50,000					50,000
SWAT Vehicle	15-016	6					80,000	80,000
Mobile Command Vehicle	15-199	7			325,000			325,000
Vehicles Total			495,000	415,000	651,000	886,000	382,000	2,829,000
GRAND TOTAL			36,029,032	38,449,893	28,813,340	32,548,773	21,503,400	157,344,438