



2017-2021 Capital Improvement Plan

CITY OF EDINA, MINNESOTA



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CAPITAL IMPROVEMENT PLAN 2017-2021

EDINA CITY COUNCIL

Mayor
Council Member
Council Member
Council Member
Council Member

James Hovland
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CITY OF EDINA, MINNESOTA

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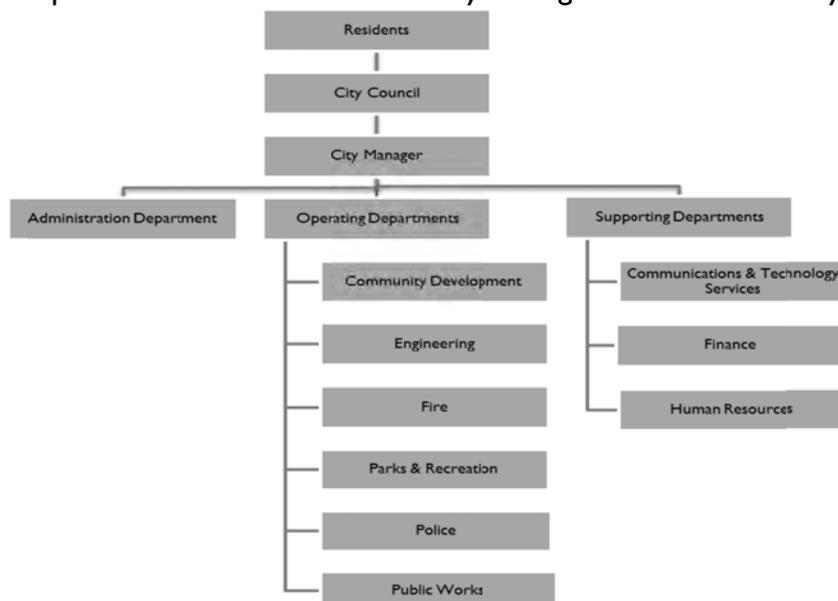


ORGANIZATION

The City of Edina operates under the Council-Manager form of government. Policy-making and legislative authority are vested in a City Council (Council) consisting of the Mayor and four other members, all elected on a non-partisan basis. The Council is responsible, among other things, for approving ordinances, adopting the budget, appointing committees and hiring the City Manager. Council members serve four-year terms, with two Council members elected every two years. The Mayor also serves a four-year term. The Council and Mayor are elected at large.

The City Council also serves concurrently as Commissioners of the Housing and Redevelopment Authority (HRA). The HRA was established by the City Council in 1974 as a tool to manage redevelopment. The borders of the HRA are identical to the borders of the City of Edina. In addition, the City Manager serves as Executive Director of the HRA and City Staff carry out the daily operations of the HRA. For these reasons the terms City, City of Edina, or similar terms may be used throughout this document to mean the City and/or the HRA.

The City Manager is responsible for carrying out the policies and ordinances of the Council and for overseeing the day-to-day operations of the city government. Edina has six “operating” departments and three “supporting” departments, in addition to the Administration Department which includes the City Manager and Assistant City Manager.





VISION EDINA

Staff work is guided by Vision Edina, the City's long-range strategic plan. The vision and strategic framework in Vision Edina is the outcome of a broad-based and inclusive community visioning process. Vision Edina serves as an important foundation for other strategic efforts, including the Capital Improvement Plan and the Comprehensive Plan. Work on the Comprehensive Plan is anticipated to start in 2016.

Edina's Vision Statement is "Edina holds a well-earned reputation as a city of choice. It is the model of a successful, mature, and progressive urban community, that strives to lead in a modern and evolving world. We maintain our heritage and attractiveness, and afford our residents the highest quality of life, while actively embracing the future.

Eight key strategic focus areas emerged through the Vision Edina process. These focus areas, and the attendant issues and actions, represent emerging priority areas that can both leverage and guide the future evolution of our city. The list is not inclusive nor does it displace the underlying foundational work that continues on our key areas of infrastructure, community services, governance and fiscal management. Rather, these strategic focus areas represent key emerging priorities, and reflect the core drivers of our future. The strategic focus areas are:

1. Residential development mix
2. Transportation options
3. Commercial development mix
4. Live and work
5. Educational focus
6. Population mix
7. Environmental stewardship
8. Regional leadership





CAPITAL IMPROVEMENT PLAN (CIP) INTRODUCTION

In addition to pursuing the strategic focus areas outlined in Vision Edina, the City plans for more routine capital maintenance and improvements by preparing a capital improvement plan (CIP). The CIP represents a framework for planning the preservation and expansion of infrastructure, facilities, equipment and technology while at the same time advancing towards our long-term vision. The CIP is the first step towards estimating the schedule, costs and sources of revenues to pay for high priority projects.

The City considers the following factors when preparing the CIP:

- the condition of infrastructure, facilities, equipment and technology
- the estimated cost of projects
- the available resources
- future operating budgets
- alternatives for providing services

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.

In 2016 the City continued our practice of providing opportunities for public review and comment during the process to develop the 2017-2021 CIP. During May 2016 the City posted several questions about the 2015-2019 CIP on the Speak Up, Edina! website and gathered feedback. In addition to this website initiative, the City continued to seek public input in more familiar ways such as City Council meetings and public hearings.

For both the CIP and the operating budget, it is the responsibility of City staff to gather information and develop a recommendation for the City Council to consider. City Council's role is to guide City staff through the process and to formally adopt a CIP near the end of every even-numbered year. After adoption of the Capital Improvement Plan, staff will develop more recommendations about how to proceed with specific projects, which are again considered by the City Council before work starts, in most circumstances.

Important milestones for the 2017-2021 CIP development process are shown below:

- May 2016: Encourage resident participation & input using a CIP survey available online on the City's Speak Up Edina! website.
- May 2016: Staff level detail work begins.
- June 2016: Council retreat to discuss CIP process.
- September 2016: City Manager recommended CIP presented to Council.
- December 2016: Hold public hearing for proposed budget, levy & CIP.
- December 2016: Council adopts final 2017-2021 CIP.



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 can differ significantly from such estimates.

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 2015-2019 CIP. The prioritization process considers strategic goals and objectives, which are set by the City Council and interpreted by City staff. The staff recommended CIP and priorities are then submitted 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

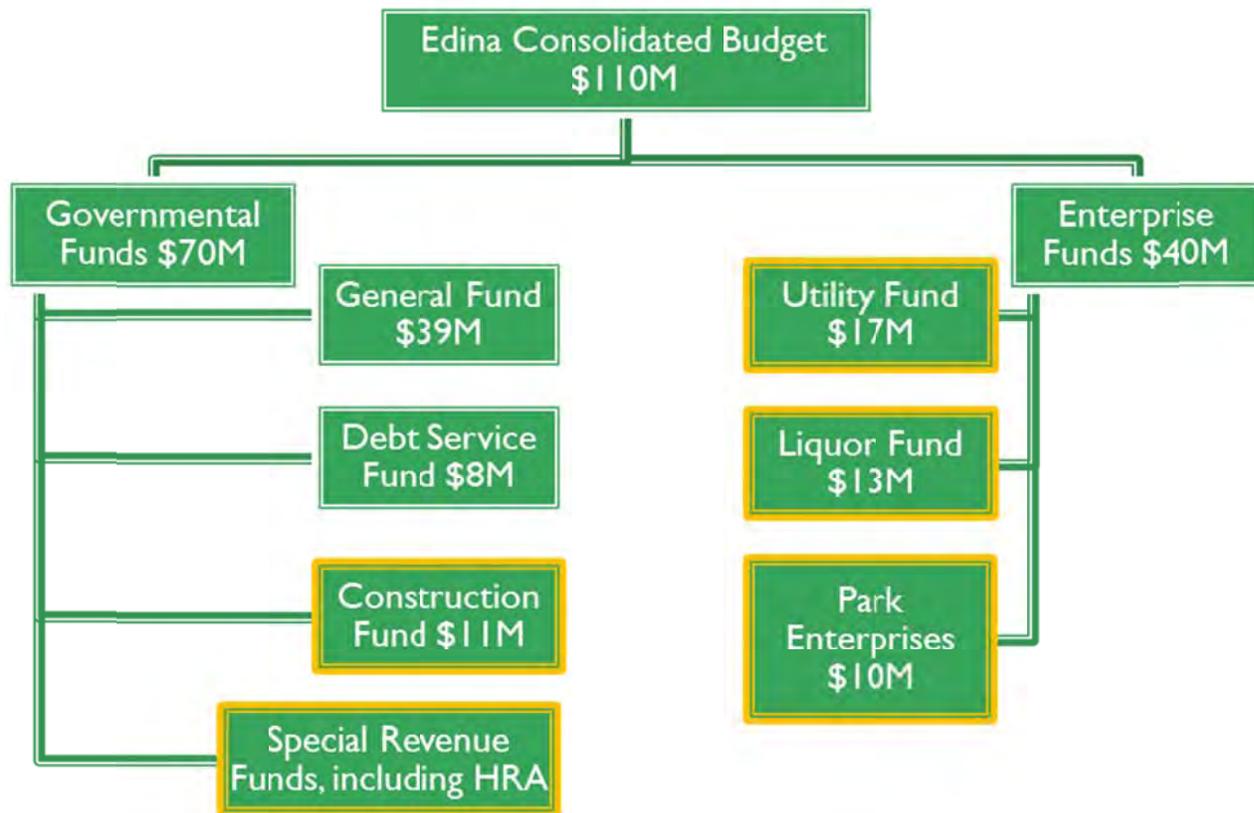
Prioritization is a critical part of the CIP process because the City doesn't have enough money to do all the projects that we would like to. Some projects have reliable funding sources, but many don't. There is a list of unfunded projects later in this CIP. These projects do not have reliable funding as of the writing of this CIP. It is possible that new sources of funding will allow the City to complete some of these projects in future years. The years for unfunded projects are shown for reference only as the years that staff believes the projects could be done if funding were available at the time this CIP was written. If future funding is identified to complete the unfunded projects, it is likely that the timing will change.



FUNDING SOURCES AND FINANCING

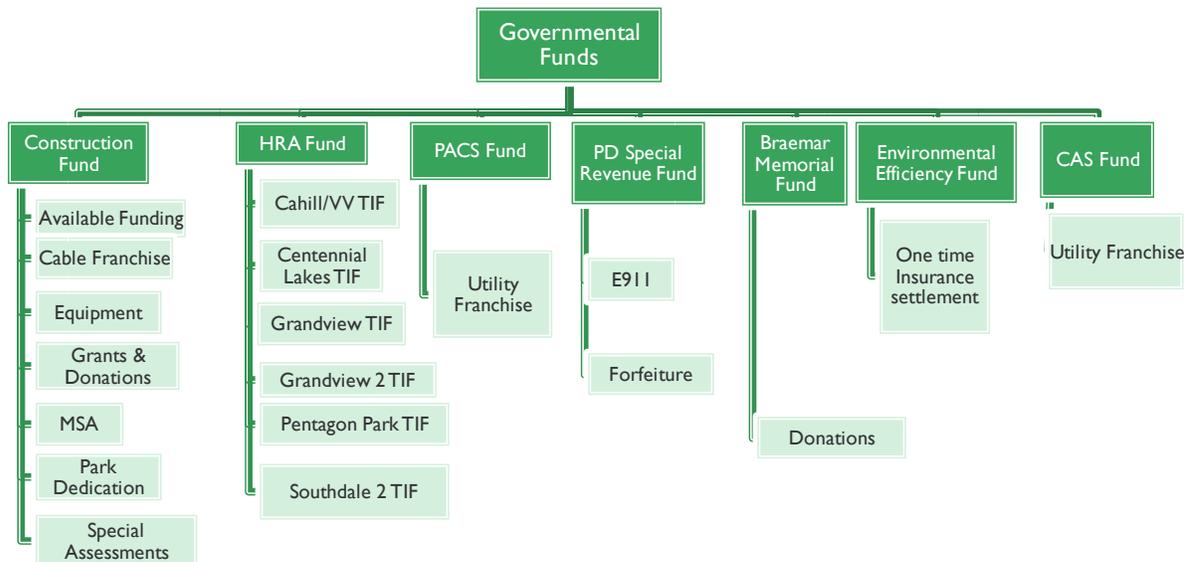
Planning for capital improvements requires sound and economical financing. The City of Edina has many options for funding sources and financing. The exact funding method for each improvement is based on the City’s general policies, past practices, legal and practical considerations. The final selection and scheduling of proposed capital improvements is then based on the ability of the City to draw upon various funds. Many of the funding sources the City uses to pay for CIP projects are restricted as to use. The total cost for each project includes construction costs, administration costs and interest.

The City’s annual comprehensive budget is approximately \$110 million dollars. Much of that budget is spent on operating costs to provide services, like employees and vendors. Part of the annual budget also pays for debt service on debt that has already been issued to pay for past projects. The final part of the budget is for capital improvements, and is the focus of this plan. The graphic below is a conceptual diagram of the City’s budget, which is split between governmental activities and enterprise activities. The areas highlighted in yellow are those that typically have CIP needs.





The following methods of funding for governmental projects may be included in this CIP:



- I. **Construction Fund** – This fund is designed to provide accounting for many different sources of funding for CIP projects. Construction Fund revenue sources include:
 - a. **Construction Fund: Available Funding** includes General Fund reserves already identified and transferred into the Construction Fund by Council action. This category also includes budgeted transfers from the Utility Fund & Liquor Fund. Finally, this category includes a new (in 2017) CIP Levy. There are no spending restrictions on these revenue sources.
 - b. **Construction Fund: Cable PEG** is replenished by a fee paid by cable providers for each Edina subscriber to their services. This revenue is restricted to use on projects that benefit Public, Educational, or Governmental (PEG) programming.
 - c. **Construction Fund: Equipment Levy** is designed to provide a funding source to replace all the equipment currently used for governmental purposes. This revolving fund is replenished by a tax levy and allows the City to buy essential 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.



- d. **Construction Fund: Grants and Donations** includes grants and donations the City may receive 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. Grants and donations can be difficult to plan for in advance.
 - e. **Construction Fund: Municipal State Aid (MSA)** is a grant from the Minnesota Department of Transportation (MnDOT) that 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.
 - f. **Construction Fund: Park Dedication Fees** are specified in Edina's City Code for new subdivisions. These fees may be used for the acquisition and development or improvement of parks, recreational facilities, playgrounds, trails, wetlands or open space. Because Park Dedication Fees are only collected when subdivisions occur, and subdivisions are rare in Edina, the revenues are difficult to plan for in advance of receipt.
 - g. **Construction Fund: 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. For larger special assessments, owners may pay the City back over a period of up to 15 years. 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.
2. **Housing and Redevelopment Authority (HRA) Fund.** This fund accounts for the activities of the Housing and Redevelopment Authority. Sources of revenue in this fund include:
- a. **HRA Fund: Cahill VV TIF** is a tax increment district. 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. This district is no longer generating new tax increments.
 - b. **HRA Fund: Centennial Lakes TIF** is a tax increment district. In tax increment districts, property owners pay ad valorem taxes at the full rate

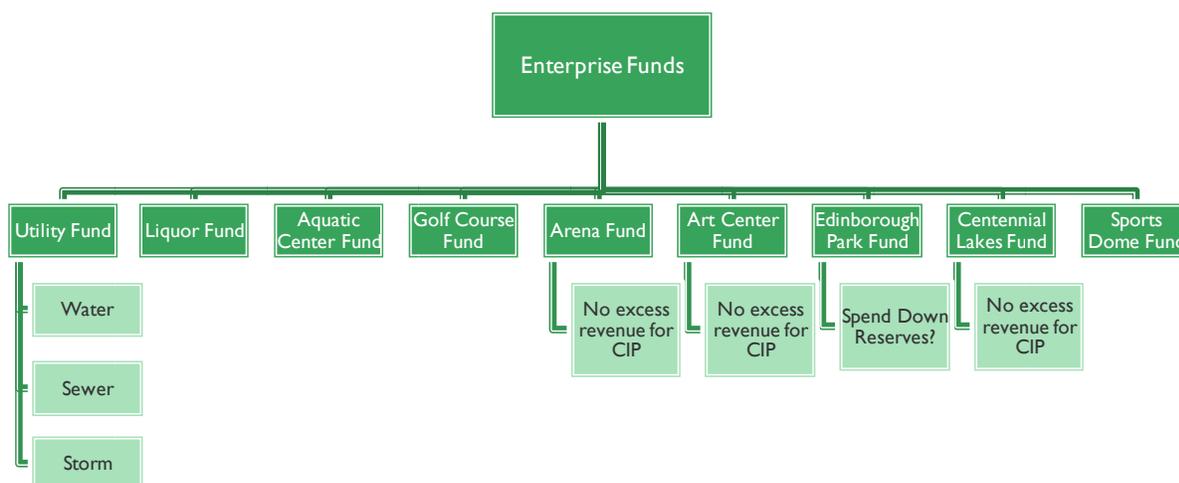


- levied by the units of local government within the taxing jurisdiction. This district is no longer generating new tax increments.
- c. **HRA Fund: Grandview 1 TIF** is a tax increment district. In tax increment districts, property owners pay ad valorem taxes at the full rate levied by the units of local government within the taxing jurisdiction. This district is no longer generating new tax increments.
 - d. **HRA Fund: Grandview 2 TIF** is a tax increment district. 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.
 - e. **HRA Fund: Pentagon Park TIF** is a tax increment district. 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.
 - f. **HRA Fund: Southdale 2 TIF** is a tax increment district. 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.
3. **Conservation and Sustainability (CAS) Fund: Utility Franchise Fees.** The City created a new fund in 2016 that collects money from a utility franchise fee to be used for projects that promote conservation and sustainability.
 4. **Pedestrian and Cyclist Safety (PACS) Fund: Utility Franchise Fees.** The City created a new fund in 2013 that collects money from a utility franchise fee to be used for projects that promote pedestrian and bike safety, usually by building sidewalks, paths and trails.
 5. **Environmental Efficiency Fund.** The City created a new fund in 2013 with the proceeds of an insurance settlement. The insurance proceeds were deposited in the new fund to be used for new projects and initiatives that had environmental benefits.
 6. **PD Special Revenue Fund.** The Police Department collects revenue from several sources that have restrictions on how the money can be spent. These sources include E-911 and federal and state forfeiture funds.
 - a. **PD Special Revenue Fund: E911 Grant** is money the City receives to upgrade 911 communications equipment.
 - b. **PD Special Revenue Fund: Forfeiture** is money the City receives in certain cases after the legal process is finished. It is difficult to plan for in advance.
 7. **Braemar Memorial Fund Donations.** This account was created in 1976 and formally recognized as a separate special revenue fund by the City Council in 2010. It is used to account for funds donated to the City for the purpose of enhancing the



Braemar Golf Course with equipment and amenities that might not otherwise be affordable or viewed as a necessity to the golf course.

The following methods of funding for enterprise projects may be included in this CIP:



8. **Utility Enterprise Funds** – The City operates one Utility Fund that offers four services, water, sewer, storm sewer and recycling. The City periodically conducts rate studies to help determine if revenue collected will be sufficient to pay operating and capital costs of running these services in the future. The last rate study was completed in the fall of 2015.

- a. **Utility Fund: Sewer** is revenue received from customers for sewer disposal and treatment services. This revenue can be spent on operational, capital, and debt service costs of providing sewer service.
- b. **Utility Fund: Storm** is revenue received from customers for storm water drainage services. This revenue can be spent on operational, capital, and debt service costs of providing storm service.
- c. **Utility Fund: Water** is revenue received from customers for water service. This revenue can be spent on operational, capital, and debt service costs of providing water service.



9. **Aquatic Center Fund.** This fund accounts for the activities of the Edina Aquatic Center. Revenue generated at this facility can be spent on operations, capital improvements and debt service related to running the Aquatic Center.



10. **Arena Fund.** This fund accounts for the activities of Braemar Arena, including the Backyard area. Revenue generated at this facility can be spent on operations, capital improvements and debt service related to running Braemar Arena. Revenue from operations is not sufficient to cover 100% of these costs, so additional funding is often required for capital improvements to Braemar Arena.



11. **Art Center Fund.** This fund accounts for the activities of the Edina Art Center. Revenue generated at this facility can be spent on operations and capital improvements related to running the Edina Art Center. Revenue from operations is not sufficient to cover 100% of these costs, so additional funding is often required for capital improvements to the Edina Art Center.





12. Centennial Lakes Fund. This fund accounts for the activities of Centennial Lakes Park. Revenue generated at this facility can be spent on operations and capital improvements related to running Centennial Lakes Park. Revenue from operations is not sufficient to cover 100% of these costs, so additional funding is often required for capital improvements to Centennial Lakes Park.



13. Edinborough Fund. This fund accounts for the activities of Edinborough Park. Revenue generated at this facility can be spent on operations and capital improvements related to running Edinborough Park. Revenue from operations is not sufficient to cover 100% of these costs, so additional funding is often required for capital improvements to Edinborough Park.

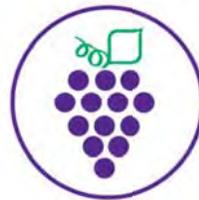


14. Golf Course Fund. This fund accounts for the activities of Braemar Golf Course, including the Braemar Golf Dome, the Academy 9 Course and driving range. Revenue generated at this facility can be spent on operations, capital improvements and debt service related to running Braemar Golf Course. Revenue from operations historically has not been sufficient to cover 100% of these costs, but the City is executing a plan designed to change that for the future, so that 100% or more of Braemar Golf Course expenses will be recovered by user fees and other revenues generated at the facility.





15. Liquor Fund. This fund accounts for the activities of the City's municipal liquor operation, Edina Liquor. Revenue received from liquor sales can be spent on operations and capital improvements related to liquor sales. In addition, excess revenues are appropriated to support other City activities, including park enterprises like the Arena, Art Center and Golf Course Funds. Excess liquor revenue is also appropriated to the General Fund and Construction Fund.



16. Sports Dome Fund. This fund accounts for the activities of Braemar Field. Revenue generated at this facility can be spent on operations and capital improvements related to running Braemar Field.





17. Bond Financing – For many of the above funding sources, the City and/or the HRA may decide to sell bonds to pay the upfront costs of a project when cash flows from the project funding sources are not immediately available. There are many different bond programs that the City uses, each with different names and sometimes legal and fiscal requirements. A few of the programs the City has used in the past 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 typically issued by the HRA and backed by 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 fifteen-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 CIP bonds. GO debt may require a levy.

City of Edina, MN
Capital Improvement Plan
 2017 thru 2021

CIP FUNDING SOURCE SUMMARY

Source	2017	2018	2019	2020	2021	Total
Aquatic Center Fund	160,000	160,000				320,000
Braemar Memorial Fund Donations	79,000					79,000
Construction Fund: Available Funding	293,100	370,000	303,000	226,300	217,300	1,409,700
Construction Fund: Cable PEG	13,300	3,000	57,960	6,000		80,260
Construction Fund: Equipment Levy	1,412,722	2,417,697	2,270,600	1,758,132	3,592,010	11,451,161
Construction Fund: Grants & Donations	25,000	200,000	175,000	125,000		525,000
Construction Fund: Municipal State Aid	1,350,000	1,199,596		2,510,133	2,975,198	8,034,927
Construction Fund: Special Assessments	4,145,309	3,756,755	3,531,025	4,145,725	5,358,309	20,937,123
E911	27,500		47,500			75,000
Environmental Efficiency Fund	67,900					67,900
General Fund	575,000	500,000	500,000	500,000	540,000	2,615,000
Golf Course Fund	81,000	85,000	34,000	34,000	36,000	270,000
HRA Fund: Centennial Lakes TIF	475,000	650,000	1,500,000	750,000	50,000	3,425,000
HRA Fund: Grandview 2 TIF			451,000	283,000		734,000
HRA Fund: Southdale 2 TIF	3,000,000					3,000,000
Liquor Fund	78,000	35,000				113,000
PACS Fund: Utility Franchise Fees	848,100	1,042,905	615,524	125,000	235,302	2,866,831
Southwest Cable Commission	46,700					46,700
Utility Fund: Sewer	3,023,203	2,156,860	1,746,386	2,567,598	2,395,231	11,889,278
Utility Fund: Storm	2,835,402	3,082,629	3,443,517	2,405,989	3,874,396	15,641,933
Utility Fund: Water	4,970,404	9,766,357	1,922,255	3,597,890	2,971,261	23,228,167
GRAND TOTAL	23,506,640	25,425,799	16,597,767	19,034,767	22,245,007	106,809,980

City of Edina, MN
Capital Improvement Plan
 2017 thru 2021

CIP PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Aquatic Center Fund								
Aquatic Center Zero Depth Pool Filter	15-045	3	160,000					160,000
Aquatic Center Plunge Pool Filter	15-044	3		160,000				160,000
Aquatic Center Fund Total			160,000	160,000				320,000
Braemar Memorial Fund Donations								
Braemar Restaurant Patio Furniture	17-034	5	24,000					24,000
Braemar Golf Entry Pond Fountains	17-032	6	25,000					25,000
Braemar Restaurant Patio Trellis	17-035	7	30,000					30,000
Braemar Memorial Fund Donations Total			79,000					79,000
Construction Fund: Available Funding								
Comprehensive Plan	15-002	1	200,000	100,000				300,000
Braemar Arena South Condensing Tower Replacement	15-072	1		85,000				85,000
Police AED Replacements	17-051	1	21,000					21,000
Public Works CO and NO2 Sensor Replacement	17-134	1	50,000					50,000
Firefighting Personal Protective Gear Dryer	17-151	1	22,100					22,100
Fire Station Alerting System	17-152	1		185,000				185,000
City of Edina Network Storage	17-163	2			50,000			50,000
Braemar Arena Roof Replacement	15-086	2			225,000			225,000
GIS Infrastructure	15-183	2				129,300	217,300	346,600
Braemar Golf Cart Storage Upgrade	17-030	2				25,000		25,000
City of Edina Firewall Agents	17-162	2			28,000			28,000
Edinborough Park Fitness Equipment Replacement	17-041	3				72,000		72,000
Construction Fund: Available Funding Total			293,100	370,000	303,000	226,300	217,300	1,409,700
Construction Fund: Cable PEG								
CTS Equipment Replacement	15-182	1		3,000	57,960	6,000		66,960
SWTV HD Upgrade Tightrope Cablecast System	17-164	5	13,300					13,300
Construction Fund: Cable PEG Total			13,300	3,000	57,960	6,000		80,260

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Construction Fund: Equipment Levy								
CTS Equipment Replacement	15-182	1	150,000	471,000	672,000	187,000	96,000	1,576,000
Police Dispatch Radio Console Connectivity	17-057	1	30,000				250,000	280,000
ARMER Radios (Public Works)	17-049	1			175,000			175,000
Ambulance Replacement	15-196	1		200,000				200,000
Police Squad Cars	15-005	1	288,000	136,000	194,000	338,000	120,000	1,076,000
HRIS	17-192	2	100,000	20,000				120,000
PW and Park Maintenance Equipment Replacement	15-107	2	674,222	709,197	1,008,100	862,132	997,010	4,250,661
Police Glock Service Weapons	17-059	2					14,000	14,000
Election Equipment Replacement	15-226	2	22,500	22,500	22,500			67,500
Hydraulic Rescue Tools Replacement (2019)	15-227	2			57,000			57,000
2012 Ambulance	15-206	2				180,000		180,000
Siren #9 Replacement	15-204	2		19,000				19,000
Fire Command Staff Vehicle (2017)	15-201	3	70,000					70,000
Outdoor Warning Siren #4	17-159	3				16,000		16,000
Lucas 2 Chest Compression Device	17-160	3					14,000	14,000
Building Inspections Staff Vehicle (2020)	17-155	3				20,000		20,000
Hydraulic Rescue Tools Replacement (2021)	17-194	3					60,000	60,000
Police Public Safety CAD and RMS	17-054	3					1,000,000	1,000,000
Fire Engine Replacement	15-203	3		550,000				550,000
Inspections Division Vehicle Replacement (2017)	15-194	3	40,000					40,000
Fire Department Staff Vehicles Replacement	15-207	3					105,000	105,000
Inspections Division Vehicle Replacement (2018)	15-205	3		21,000				21,000
Police Squad Rifles	15-009	4			27,000			27,000
Utility Pick-up Truck	17-158	4				40,000		40,000
Aerial Apparatus (Tower 90)	17-161	4					900,000	900,000
Floor Scrubber	17-154	4			18,000			18,000
EOC Video/Computer Technology	17-157	4				100,000		100,000
Assessing Division Equipment Replacement	15-003	4		15,000		15,000		30,000
Police Squad Radar Units	15-013	4		39,000				39,000
Engineering Equipment Replacement	15-181	4	28,000	75,000	27,000			130,000
Police License Plate Reader (ALPR) Replacement	17-052	5					36,000	36,000
Police Squad/Interview Room Video System	15-011	5		140,000				140,000
Fire Command Staff Vehicles (2019)	17-193	5			70,000			70,000
Police Radar Speed Trailer	15-014	6	10,000					10,000
Construction Fund: Equipment Levy Total			1,412,722	2,417,697	2,270,600	1,758,132	3,592,010	11,451,161

Construction Fund: Grants & Donations

Vernon Ave & SB TH100 Exit Ramp Free Right Removal	17-073	6			175,000			175,000
50th Street and NB TH100 Entrance Ramp Free Right	17-074	6				125,000		125,000
York Avenue Landscaping Improvements	17-010	7	25,000	200,000				225,000
Construction Fund: Grants & Donations Total			25,000	200,000	175,000	125,000		525,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Construction Fund: Municipal State Aid								
60th Street and Xerxes Ave Traffic Signal	17-022	1	200,000					200,000
Valley View Rd Rear Yard Retaining Wall	17-021	2	200,000					200,000
W 62nd Street Reconstruction	15-128	2	150,000	1,199,596				1,349,596
Blake Road Reconstruction	17-020	2					2,975,198	2,975,198
Parklawn Avenue Reconstruction	15-126	2	800,000					800,000
West 76th Street/Edinburgh Way Reconstruction	17-019	2				2,510,133		2,510,133
Construction Fund: Municipal State Aid Total			1,350,000	1,199,596		2,510,133	2,975,198	8,034,927

Construction Fund: Special Assessments								
Chowen Park D Reconstruction	15-174	1	170,000					170,000
Birchcrest A/Countryside B Neighborhood St Recon	15-138	2	3,177,101					3,177,101
Countryside G Reconstruction	17-027	2	598,208					598,208
W 62nd Street Reconstruction	15-128	2		299,899				299,899
Blake Road Reconstruction	17-020	2					743,799	743,799
Parklawn Avenue Reconstruction	15-126	2	200,000					200,000
Bredesen Park A/E Reconstruction	17-060	2		397,470				397,470
Concord A/G Reconstruction	17-061	2		1,828,325				1,828,325
West 76th Street/Edinburgh Way Reconstruction	17-019	2				627,533		627,533
Country Club C Reconstruction	17-062	2		79,419				79,419
Chowen Park B Neighborhood Street Reconstruction	15-141	3			777,888			777,888
Indian Trails B/C Reconstruction	17-063	3			1,125,834			1,125,834
Todd Park E/G Reconstruction	17-064	3			337,673			337,673
Creek Valley C Reconstruction	17-066	3				432,258		432,258
Morningside D/E Reconstruction	17-067	3				2,506,130		2,506,130
Normandale Park D Neighborhood Street Reconstruct	15-137	3		1,151,642				1,151,642
Chowen Park A Neighborhood Street Reconstruction	15-140	3			1,289,630			1,289,630
Melody Lake A Reconstruction	17-026	4					1,780,696	1,780,696
Countryside C Reconstruction	17-065	4				390,130		390,130
Interlachen Park B Reconstruction	17-023	4				189,674		189,674
Countryside I Neighborhood Street Reconstruction	15-145	4					1,183,498	1,183,498
Grandview A Reconstruction	17-024	4					423,427	423,427
Hilldale Reconstruction	17-025	4					1,226,889	1,226,889
Construction Fund: Special Assessments Total			4,145,309	3,756,755	3,531,025	4,145,725	5,358,309	20,937,123

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
E911								
Police CAD Workstations	17-055	2			20,000			20,000
Police Dispatch Audio Logging	17-056	2	27,500					27,500
Police Emergency Medical Dispatch Software	17-058	3			27,500			27,500
E911 Total			27,500		47,500			75,000

Environmental Efficiency Fund								
Edinborough Park Interior Entryway Doors	15-056	2	67,900					67,900
Environmental Efficiency Fund Total			67,900					67,900

General Fund								
Comprehensive Plan	15-002	1	75,000					75,000
Minor Bridge Repairs	15-097	1	100,000	100,000	100,000	100,000	100,000	500,000
Seal Coating - Deferred Maintenance	15-121	1	100,000	100,000	100,000	100,000	100,000	500,000
Mill and Overlay - Deferred Maintenance	15-122	1	300,000	300,000	300,000	300,000	300,000	1,500,000
GIS Infrastructure	15-183	2					40,000	40,000
General Fund Total			575,000	500,000	500,000	500,000	540,000	2,615,000

Golf Course Fund								
Braemar Golf Greens Mowers Replacement	15-061	4	30,000	31,000		34,000	36,000	131,000
Braemar Golf Fairway Mowers Replacement	15-060	4	51,000	54,000				105,000
Braemar Golf Small Rough Mowers Replacement	15-064	4			34,000			34,000
Golf Course Fund Total			81,000	85,000	34,000	34,000	36,000	270,000

HRA Fund: Centennial Lakes TIF								
HRA - Promenade Phase V	15-225	3		200,000	200,000	200,000		600,000
Vernon Avenue Intersection Improvements	17-012	5			750,000			750,000
W 66th St & York Ave Intersection Improvements	17-009	6	300,000					300,000
W 66th St & Barrie Ave Intersection Improvements	17-016	6				500,000		500,000
Sidewalk at Wooddale and Valley View Ridge	17-008	6	100,000					100,000
W 66th St & Drew Ave Intersection Improvements	17-013	6			500,000			500,000
Gateway Signs	15-189	7	50,000	50,000	50,000	50,000	50,000	250,000
York Avenue Landscaping Improvements	17-010	7	25,000	200,000				225,000
W 69th Street Eastbound Left Turn Lane	17-011	7		200,000				200,000
HRA Fund: Centennial Lakes TIF Total			475,000	650,000	1,500,000	750,000	50,000	3,425,000

HRA Fund: Grandview 2 TIF								
Arcadia Avenue Improvements	17-014	5			451,000			451,000
New Street to Jerry's Foods from Eden Avenue	17-015	6				283,000		283,000
HRA Fund: Grandview 2 TIF Total					451,000	283,000		734,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
HRA Fund: Southdale 2 TIF								
HRA Land Acquisition for Affordable Housing	17-002	3	3,000,000					3,000,000
HRA Fund: Southdale 2 TIF Total			3,000,000					3,000,000

Liquor Fund								
Grandview/50th Camera System	17-001	3	78,000					78,000
Liquor - 50th Conveyor System	15-210	3		35,000				35,000
Liquor Fund Total			78,000	35,000				113,000

PACS Fund: Utility Franchise Fees								
W 62nd Street Reconstruction	15-128	2		22,173				22,173
Birchcrest A/Countryside B Neighborhood St Recon	15-138	2	392,175					392,175
Concord A/G Reconstruction	17-061	2		66,937				66,937
Blake Road Reconstruction	17-020	2				53,095		53,095
Parklawn Avenue Reconstruction	15-126	2	34,200					34,200
Bredesen Park A/E Reconstruction	17-060	2		77,695				77,695
Countryside G Reconstruction	17-027	2	91,925					91,925
Pedestrian and Bicycle Plan Update	17-068	3	75,000					75,000
Oaklawn Avenue Sidewalk	15-154	3	254,800					254,800
Chowen Park B Neighborhood Street Reconstruction	15-141	3			76,024			76,024
W 58th Street Sidewalk	17-069	3		318,100				318,100
Valley View Road Sidewalk	17-070	3		458,000				458,000
Melody Lake A Reconstruction	17-026	4				54,205		54,205
Hilldale Reconstruction	17-025	4				128,002		128,002
Vernon Ave & Eden Ave Intersection Improvements	17-071	4		100,000				100,000
Highway 169 Frontage Road Sidewalk	17-072	5			364,500			364,500
Vernon Ave & SB TH100 Exit Ramp Free Right Removal	17-073	6			175,000			175,000
50th Street and NB TH100 Entrance Ramp Free Right	17-074	6				125,000		125,000
PACS Fund: Utility Franchise Fees Total			848,100	1,042,905	615,524	125,000	235,302	2,866,831

Southwest Cable Commission								
SWTV HD Upgrade Tigtrope Cablecast System	17-164	5	46,700					46,700
Southwest Cable Commission Total			46,700					46,700

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Utility Fund: Sewer								
Chowen Park D Reconstruction	15-174	1	17,682					17,682
Presidents Area Sewer Rehabilitation, Area A	17-077	2	820,000					820,000
West 76th Street/Edinburgh Way Reconstruction	17-019	2				144,356		144,356
Centennial Lakes I/I Repair	17-079	2	50,000					50,000
Country Club C Reconstruction	17-062	2		16,180				16,180
Concord A/G Reconstruction	17-061	2		372,490				372,490
Bredesen Park A/E Reconstruction	17-060	2		80,978				80,978
Countryside G Reconstruction	17-027	2	121,875					121,875
Blake Road Reconstruction	17-020	2					171,102	171,102
Utilities Equipment Replacement	15-108	2	25,000	25,000	17,000	66,500	74,000	207,500
Parklawn Avenue Reconstruction	15-126	2	106,800					106,800
W 62nd Street Reconstruction	15-128	2		120,000				120,000
Birchcrest A/Countryside B Neighborhood St Recon	15-138	2	1,271,846					1,271,846
Creek Valley C Reconstruction	17-066	3				88,065		88,065
Lake Edina and South Cornelia Trunk Sewer Rehab	17-078	3				1,200,000		1,200,000
Chowen Park B Neighborhood Street Reconstruction	15-141	3			158,481			158,481
Morningside D/E Reconstruction	17-067	3				940,552		940,552
Todd Park E/G Reconstruction	17-064	3			68,795			68,795
Indian Trails B/C Reconstruction	17-063	3			229,370			229,370
Normandale Park D Neighborhood Street Reconstruct	15-137	3		432,212				432,212
Chowen Park A Neighborhood Street Reconstruction	15-140	3			262,740			262,740
The Heights Trunk Sewer Rehabilitation	15-149	3					1,200,000	1,200,000
Sanitary Trunk Capacity Expansion	15-147	3	600,000		1,000,000			1,600,000
Minnehaha Trunk Sewer Rehabilitation	15-150	3		1,100,000				1,100,000
Hilldale Reconstruction	17-025	4					249,958	249,958
Grandview A Reconstruction	17-024	4					86,266	86,266
Countryside I Neighborhood Street Reconstruction	15-145	4					241,118	241,118
Interlachen Park B Reconstruction	17-023	4				38,643		38,643
Countryside C Reconstruction	17-065	4				79,482		79,482
Melody Lake A Reconstruction	17-026	4					362,787	362,787
Asset Management Software and Equipment	15-173	6	10,000	10,000	10,000	10,000	10,000	50,000
Utility Fund: Sewer Total			3,023,203	2,156,860	1,746,386	2,567,598	2,395,231	11,889,278

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Utility Fund: Storm								
Chowen Park D Reconstruction	15-174	1	56,127					56,127
Country Club C Reconstruction	17-062	2		51,360				51,360
West 76th Street/Edinburgh Way Reconstruction	17-019	2				384,455		384,455
Bredesen Park A/E Reconstruction	17-060	2		257,044				257,044
Countryside G Reconstruction	17-027	2	286,862					286,862
Parklawn Avenue Reconstruction	15-126	2	284,400					284,400
W 62nd Street Reconstruction	15-128	2		183,732				183,732
Blake Road Reconstruction	17-020	2					455,685	455,685
Birchcrest A/Countryside B Neighborhood St Recon	15-138	2	2,053,013					2,053,013
Utilities Equipment Replacement	15-108	2	40,000	255,000				295,000
Concord A/G Reconstruction	17-061	2		1,182,380				1,182,380
Indian Trails B/C Reconstruction	17-063	3			728,078			728,078
Todd Park E/G Reconstruction	17-064	3			218,373			218,373
Creek Valley C Reconstruction	17-066	3				279,542		279,542
Morningside D/E Reconstruction	17-067	3				1,214,531		1,214,531
Chowen Park B Neighborhood Street Reconstruction	15-141	3			1,333,061			1,333,061
Chowen Park A Neighborhood Street Reconstruction	15-140	3			834,005			834,005
Normandale Park D Neighborhood Street Reconstruct	15-137	3		658,113				658,113
Flood Protection & Clean Water Improvements	15-169	4			110,000		110,000	220,000
Interlachen Park B Reconstruction	17-023	4				112,663		112,663
Braemar Golf Course Native Area	17-085	4		65,000	45,000	37,500	37,500	185,000
Countryside I Neighborhood Street Reconstruction	15-145	4					765,370	765,370
Grandview A Reconstruction	17-024	4					273,831	273,831
Hilldale Reconstruction	17-025	4					793,431	793,431
Melody Lake A Reconstruction	17-026	4					1,151,579	1,151,579
Countryside C Reconstruction	17-065	4				252,298		252,298
Sunnyslope Road Shoreline Stabilization	17-082	4			75,000			75,000
2018 Flood and Drainage Improvements	17-084	4		190,000				190,000
Blending Cabinet	17-100	4	25,000					25,000
Pond and Outlet Maintenance Projects	17-083	4	50,000	75,000	75,000	100,000	100,000	400,000
Arden Park Clean Water and Natural Resources	17-081	5	25,000	150,000	10,000	10,000	5,000	200,000
Comprehensive Water Resource Management Plan	15-170	5					167,000	167,000
Asset Management Software and Equipment	15-173	6	15,000	15,000	15,000	15,000	15,000	75,000
Utility Fund: Storm Total			2,835,402	3,082,629	3,443,517	2,405,989	3,874,396	15,641,933

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Utility Fund: Water								
SCADA PLC and PanelView Upgrades	17-102	1	80,000	80,000				160,000
Well #6 Rehab	15-101	1	120,000					120,000
Chowen Park D Reconstruction	15-174	1	22,226					22,226
Well #11 Rehab	17-105	2				120,000		120,000
Birchcrest A/Countryside B Neighborhood St Recon	15-138	2	1,663,981					1,663,981
Well #5 (West 69th St)	15-102	2		120,000				120,000
Well #8 Rehab	17-104	2					150,000	150,000
Well #7 Rehab	17-103	2			120,000			120,000
Countryside G Reconstruction	17-027	2	347,397					347,397
Bredesen Park A/E Reconstruction	17-060	2		101,788				101,788
Blake Road Reconstruction	17-020	2					435,537	435,537
Country Club C Reconstruction	17-062	2		20,338				20,338
West 76th Street/Edinburgh Way Reconstruction	17-019	2				367,456		367,456
W 62nd Street Reconstruction	15-128	2		175,608				175,608
Parklawn Avenue Reconstruction	15-126	2	271,800					271,800
Utilities Equipment Replacement	15-108	2		25,000	28,000	66,500	74,000	193,500
Well #18 Rehab	15-103	2		120,000				120,000
Concord A/G Reconstruction	17-061	2		468,213				468,213
Indian Trails B/C Reconstruction	17-063	3			288,313			288,313
Well #9 Building and Process Rehab	17-086	3	350,000					350,000
Todd Park E/G Reconstruction	17-064	3			86,474			86,474
Morningside D/E Reconstruction	17-067	3				1,654,757		1,654,757
Creek Valley C Reconstruction	17-066	3				110,696		110,696
Well #19 Rehab	17-107	3				120,000		120,000
WTP #4 Interior Painting	17-108	3		90,000				90,000
New Water Treatment Plant 5	15-162	3	2,000,000	6,750,000				8,750,000
WTP #3 Interior Painting	17-109	3			90,000			90,000
Chowen Park B Neighborhood Street Reconstruction	15-141	3			199,208			199,208
Chowen Park A Neighborhood Street Reconstruction	15-140	3			330,260			330,260
Normandale Park D Neighborhood Street Reconstruct	15-137	3		760,410				760,410
Dublin Reservoir Pump Rehab	15-105	3	30,000	45,000				75,000
Well #16 Rehab	15-104	3			120,000			120,000
Well #12 Rehab	17-106	3					120,000	120,000
Interlachen Park B Reconstruction	17-023	4				48,573		48,573
Countryside C Reconstruction	17-065	4				99,908		99,908
Melody Lake A Reconstruction	17-026	4					456,017	456,017
Grandview A Reconstruction	17-024	4					108,435	108,435
Countryside I Neighborhood Street Reconstruction	15-145	4					303,080	303,080
Hilldale Reconstruction	17-025	4					314,192	314,192
Watermain Rehabilitation	17-080	5			50,000	1,000,000	1,000,000	2,050,000
Asset Management Software and Equipment	15-173	6	10,000	10,000	10,000	10,000	10,000	50,000
Well 21 and Raw Water Line	15-164	6	75,000		600,000			675,000
New Storage at WTP 5	15-163	6		1,000,000				1,000,000
Utility Fund: Water Total			4,970,404	9,766,357	1,922,255	3,597,890	2,971,261	23,228,167

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
GRAND TOTAL			23,506,640	25,425,799	16,597,767	19,034,767	22,245,007	106,809,980

City of Edina, MN
Capital Improvement Plan
 2017 thru 2021

CIP PROJECTS BY CATEGORY

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
Buildings								
Braemar Arena South Condensing Tower Replacement	15-072	1		85,000				85,000
Public Works CO and NO2 Sensor Replacement	17-134	1	50,000					50,000
Edinburgh Park Interior Entryway Doors	15-056	2	67,900					67,900
Braemar Arena Roof Replacement	15-086	2			225,000			225,000
Braemar Golf Cart Storage Upgrade	17-030	2				25,000		25,000
Buildings Total			117,900	85,000	225,000	25,000		452,900
Equipment and Vehicles								
Police Squad Cars	15-005	1	288,000	136,000	194,000	338,000	120,000	1,076,000
CTS Equipment Replacement	15-182	1	150,000	474,000	729,960	193,000	96,000	1,642,960
Ambulance Replacement	15-196	1		200,000				200,000
ARMER Radios (Public Works)	17-049	1			175,000			175,000
Police AED Replacements	17-051	1	21,000					21,000
Firefighting Personal Protective Gear Dryer	17-151	1	22,100					22,100
PW and Park Maintenance Equipment Replacement	15-107	2	674,222	709,197	1,008,100	862,132	997,010	4,250,661
Utilities Equipment Replacement	15-108	2	65,000	305,000	45,000	133,000	148,000	696,000
2012 Ambulance	15-206	2				180,000		180,000
Election Equipment Replacement	15-226	2	22,500	22,500	22,500			67,500
Hydraulic Rescue Tools Replacement (2019)	15-227	2			57,000			57,000
Police Glock Service Weapons	17-059	2					14,000	14,000
Aquatic Center Plunge Pool Filter	15-044	3		160,000				160,000
Aquatic Center Zero Depth Pool Filter	15-045	3	160,000					160,000
Inspections Division Vehicle Replacement (2017)	15-194	3	40,000					40,000
Fire Command Staff Vehicle (2017)	15-201	3	70,000					70,000
Fire Engine Replacement	15-203	3		550,000				550,000
Inspections Division Vehicle Replacement (2018)	15-205	3		21,000				21,000
Fire Department Staff Vehicles Replacement	15-207	3					105,000	105,000
Liquor - 50th Conveyor System	15-210	3		35,000				35,000
Edinburgh Park Fitness Equipment Replacement	17-041	3				72,000		72,000
Building Inspections Staff Vehicle (2020)	17-155	3				20,000		20,000
Lucas 2 Chest Compression Device	17-160	3					14,000	14,000
Hydraulic Rescue Tools Replacement (2021)	17-194	3					60,000	60,000
Assessing Division Equipment Replacement	15-003	4		15,000		15,000		30,000
Police Squad Rifles	15-009	4			27,000			27,000
Police Squad Radar Units	15-013	4		39,000				39,000
Braemar Golf Fairway Mowers Replacement	15-060	4	51,000	54,000				105,000
Braemar Golf Greens Mowers Replacement	15-061	4	30,000	31,000		34,000	36,000	131,000
Braemar Golf Small Rough Mowers Replacement	15-064	4			34,000			34,000
Engineering Equipment Replacement	15-181	4	28,000	75,000	27,000			130,000

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
Blending Cabinet	17-100	4	25,000					25,000
Floor Scrubber	17-154	4			18,000			18,000
Utility Pick-up Truck	17-158	4				40,000		40,000
Aerial Apparatus (Tower 90)	17-161	4					900,000	900,000
Fire Command Staff Vehicles (2019)	17-193	5			70,000			70,000
Police Radar Speed Trailer	15-014	6	10,000					10,000

Equipment and Vehicles Total

1,656,822 2,826,697 2,407,560 1,887,132 2,490,010 11,268,221

Infrastructure

Comprehensive Plan	15-002	1	275,000	100,000				375,000
Minor Bridge Repairs	15-097	1	100,000	100,000	100,000	100,000	100,000	500,000
Well #6 Rehab	15-101	1	120,000					120,000
Seal Coating - Deferred Maintenance	15-121	1	100,000	100,000	100,000	100,000	100,000	500,000
Mill and Overlay - Deferred Maintenance	15-122	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Chowen Park D Reconstruction	15-174	1	266,035					266,035
60th Street and Xerxes Ave Traffic Signal	17-022	1	200,000					200,000
Well #5 (West 69th St)	15-102	2		120,000				120,000
Well #18 Rehab	15-103	2		120,000				120,000
Parklawn Avenue Reconstruction	15-126	2	1,697,200					1,697,200
W 62nd Street Reconstruction	15-128	2	150,000	2,001,008				2,151,008
Birchcrest A/Countryside B Neighborhood St Recon	15-138	2	8,558,116					8,558,116
Siren #9 Replacement	15-204	2		19,000				19,000
West 76th Street/Edinburgh Way Reconstruction	17-019	2				4,033,933		4,033,933
Blake Road Reconstruction	17-020	2					4,834,416	4,834,416
Valley View Rd Rear Yard Retaining Wall	17-021	2	200,000					200,000
Countryside G Reconstruction	17-027	2	1,446,267					1,446,267
Bredesen Park A/E Reconstruction	17-060	2		914,975				914,975
Concord A/G Reconstruction	17-061	2		3,918,345				3,918,345
Country Club C Reconstruction	17-062	2		167,297				167,297
Presidents Area Sewer Rehabilitation, Area A	17-077	2	820,000					820,000
Centennial Lakes I/I Repair	17-079	2	50,000					50,000
Well #7 Rehab	17-103	2			120,000			120,000
Well #8 Rehab	17-104	2					150,000	150,000
Well #11 Rehab	17-105	2				120,000		120,000
Well #16 Rehab	15-104	3			120,000			120,000
Dublin Reservoir Pump Rehab	15-105	3	30,000	45,000				75,000
Normandale Park D Neighborhood Street Reconstruct	15-137	3		3,002,377				3,002,377
Chowen Park A Neighborhood Street Reconstruction	15-140	3			2,716,635			2,716,635
Chowen Park B Neighborhood Street Reconstruction	15-141	3			2,544,662			2,544,662
Sanitary Trunk Capacity Expansion	15-147	3	600,000		1,000,000			1,600,000
The Heights Trunk Sewer Rehabilitation	15-149	3					1,200,000	1,200,000
Minnehaha Trunk Sewer Rehabilitation	15-150	3		1,100,000				1,100,000
Oaklawn Avenue Sidewalk	15-154	3	254,800					254,800
New Water Treatment Plant 5	15-162	3	2,000,000	6,750,000				8,750,000
HRA - Promenade Phase V	15-225	3		200,000	200,000	200,000		600,000
Indian Trails B/C Reconstruction	17-063	3			2,371,595			2,371,595

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
Todd Park E/G Reconstruction	17-064	3			711,315			711,315
Creek Valley C Reconstruction	17-066	3				910,561		910,561
Morningside D/E Reconstruction	17-067	3				6,315,970		6,315,970
Pedestrian and Bicycle Plan Update	17-068	3	75,000					75,000
W 58th Street Sidewalk	17-069	3		318,100				318,100
Valley View Road Sidewalk	17-070	3		458,000				458,000
Lake Edina and South Cornelia Trunk Sewer Rehab	17-078	3				1,200,000		1,200,000
Well #9 Building and Process Rehab	17-086	3	350,000					350,000
Well #12 Rehab	17-106	3					120,000	120,000
Well #19 Rehab	17-107	3				120,000		120,000
WTP #4 Interior Painting	17-108	3		90,000				90,000
WTP #3 Interior Painting	17-109	3			90,000			90,000
Outdoor Warning Siren #4	17-159	3				16,000		16,000
Countryside I Neighborhood Street Reconstruction	15-145	4					2,493,066	2,493,066
Flood Protection & Clean Water Improvements	15-169	4			110,000		110,000	220,000
Interlachen Park B Reconstruction	17-023	4				389,553		389,553
Grandview A Reconstruction	17-024	4					891,959	891,959
Hilldale Reconstruction	17-025	4					2,712,472	2,712,472
Melody Lake A Reconstruction	17-026	4					3,805,284	3,805,284
Countryside C Reconstruction	17-065	4				821,818		821,818
Vernon Ave & Eden Ave Intersection Improvements	17-071	4		100,000				100,000
Sunnyslope Road Shoreline Stabilization	17-082	4			75,000			75,000
Pond and Outlet Maintenance Projects	17-083	4	50,000	75,000	75,000	100,000	100,000	400,000
2018 Flood and Drainage Improvements	17-084	4		190,000				190,000
Braemar Golf Course Native Area	17-085	4		65,000	45,000	37,500	37,500	185,000
Comprehensive Water Resource Management Plan	15-170	5					167,000	167,000
Vernon Avenue Intersection Improvements	17-012	5			750,000			750,000
Arcadia Avenue Improvements	17-014	5			451,000			451,000
Highway 169 Frontage Road Sidewalk	17-072	5			364,500			364,500
Watermain Rehabilitation	17-080	5			50,000	1,000,000	1,000,000	2,050,000
Arden Park Clean Water and Natural Resources	17-081	5	25,000	150,000	10,000	10,000	5,000	200,000
New Storage at WTP 5	15-163	6		1,000,000				1,000,000
Well 21 and Raw Water Line	15-164	6	75,000		600,000			675,000
Sidewalk at Wooddale and Valley View Ridge	17-008	6	100,000					100,000
W 66th St & York Ave Intersection Improvements	17-009	6	300,000					300,000
W 66th St & Drew Ave Intersection Improvements	17-013	6			500,000			500,000
New Street to Jerry's Foods from Eden Avenue	17-015	6				283,000		283,000
W 66th St & Barrie Ave Intersection Improvements	17-016	6				500,000		500,000
Vernon Ave & SB TH100 Exit Ramp Free Right Removal	17-073	6			350,000			350,000
50th Street and NB TH100 Entrance Ramp Free Right	17-074	6				250,000		250,000
Gateway Signs	15-189	7	50,000	50,000	50,000	50,000	50,000	250,000
York Avenue Landscaping Improvements	17-010	7	50,000	400,000				450,000
W 69th Street Eastbound Left Turn Lane	17-011	7		200,000				200,000
Infrastructure Total			18,242,418	22,054,102	13,804,707	16,858,335	18,176,697	89,136,259

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
Land								
HRA Land Acquisition for Affordable Housing	17-002	3	3,000,000					3,000,000
Land Total			3,000,000					3,000,000
Parks								
Braemar Restaurant Patio Furniture	17-034	5	24,000					24,000
Braemar Golf Entry Pond Fountains	17-032	6	25,000					25,000
Braemar Restaurant Patio Trellis	17-035	7	30,000					30,000
Parks Total			79,000					79,000
Technology								
Police Dispatch Radio Console Connectivity	17-057	1	30,000				250,000	280,000
SCADA PLC and PanelView Upgrades	17-102	1	80,000	80,000				160,000
Fire Station Alerting System	17-152	1		185,000				185,000
GIS Infrastructure	15-183	2				129,300	257,300	386,600
Police CAD Workstations	17-055	2			20,000			20,000
Police Dispatch Audio Logging	17-056	2	27,500					27,500
City of Edina Firewall Agents	17-162	2				28,000		28,000
City of Edina Network Storage	17-163	2				50,000		50,000
HRIS	17-192	2	100,000	20,000				120,000
Grandview/50th Camera System	17-001	3	78,000					78,000
Police Public Safety CAD and RMS	17-054	3					1,000,000	1,000,000
Police Emergency Medical Dispatch Software	17-058	3			27,500			27,500
EOC Video/Computer Technology	17-157	4				100,000		100,000
Police Squad/Interview Room Video System	15-011	5		140,000				140,000
Police License Plate Reader (ALPR) Replacement	17-052	5					36,000	36,000
SWTV HD Upgrade Tightrape Cablecast System	17-164	5	60,000					60,000
Asset Management Software and Equipment	15-173	6	35,000	35,000	35,000	35,000	35,000	175,000
Technology Total			410,500	460,000	160,500	264,300	1,578,300	2,873,600
GRAND TOTAL			23,506,640	25,425,799	16,597,767	19,034,767	22,245,007	106,809,980

City of Edina, MN
Capital Improvement Plan
 2017 thru 2021

CIP PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Administration & HRA								
Election Equipment Replacement	15-226	2	22,500	22,500	22,500			67,500
HRA - Promenade Phase V	15-225	3		200,000	200,000	200,000		600,000
HRA Land Acquisition for Affordable Housing	17-002	3	3,000,000					3,000,000
Administration & HRA Total			3,022,500	222,500	222,500	200,000		3,667,500
Administration: Liquor Stores								
Liquor - 50th Conveyor System	15-210	3		35,000				35,000
Grandview/50th Camera System	17-001	3	78,000					78,000
Administration: Liquor Stores Total			78,000	35,000				113,000
Communications and Technology								
CTS Equipment Replacement	15-182	1	150,000	474,000	729,960	193,000	96,000	1,642,960
GIS Infrastructure	15-183	2				129,300	257,300	386,600
City of Edina Firewall Agents	17-162	2			28,000			28,000
City of Edina Network Storage	17-163	2			50,000			50,000
SWTV HD Upgrade Tightrope Cablecast System	17-164	5	60,000					60,000
Communications and Technology Total			210,000	474,000	807,960	322,300	353,300	2,167,560
Community Development								
Comprehensive Plan	15-002	1	275,000	100,000				375,000
Assessing Division Equipment Replacement	15-003	4		15,000		15,000		30,000
Community Development Total			275,000	115,000		15,000		405,000
Engineering								
Seal Coating - Deferred Maintenance	15-121	1	100,000	100,000	100,000	100,000	100,000	500,000
Mill and Overlay - Deferred Maintenance	15-122	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Chowen Park D Reconstruction	15-174	1	266,035					266,035
60th Street and Xerxes Ave Traffic Signal	17-022	1	200,000					200,000
Parklawn Avenue Reconstruction	15-126	2	1,697,200					1,697,200
W 62nd Street Reconstruction	15-128	2	150,000	2,001,008				2,151,008
Birchcrest A/Countryside B Neighborhood St Recon	15-138	2	8,558,116					8,558,116
West 76th Street/Edinborough Way Reconstruction	17-019	2				4,033,933		4,033,933
Blake Road Reconstruction	17-020	2					4,834,416	4,834,416
Valley View Rd Rear Yard Retaining Wall	17-021	2	200,000					200,000
Countryside G Reconstruction	17-027	2	1,446,267					1,446,267
Bredesen Park A/E Reconstruction	17-060	2		914,975				914,975
Concord A/G Reconstruction	17-061	2		3,918,345				3,918,345

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Country Club C Reconstruction	17-062	2		167,297				167,297
Presidents Area Sewer Rehabilitation, Area A	17-077	2	820,000					820,000
Centennial Lakes I/I Repair	17-079	2	50,000					50,000
Normandale Park D Neighborhood Street Reconstruct	15-137	3		3,002,377				3,002,377
Chowen Park A Neighborhood Street Reconstruction	15-140	3			2,716,635			2,716,635
Chowen Park B Neighborhood Street Reconstruction	15-141	3			2,544,662			2,544,662
Sanitary Trunk Capacity Expansion	15-147	3	600,000		1,000,000			1,600,000
The Heights Trunk Sewer Rehabilitation	15-149	3					1,200,000	1,200,000
Minnehaha Trunk Sewer Rehabilitation	15-150	3		1,100,000				1,100,000
Oaklawn Avenue Sidewalk	15-154	3	254,800					254,800
New Water Treatment Plant 5	15-162	3	2,000,000	6,750,000				8,750,000
Indian Trails B/C Reconstruction	17-063	3			2,371,595			2,371,595
Todd Park E/G Reconstruction	17-064	3			711,315			711,315
Creek Valley C Reconstruction	17-066	3				910,561		910,561
Morningside D/E Reconstruction	17-067	3				6,315,970		6,315,970
Pedestrian and Bicycle Plan Update	17-068	3	75,000					75,000
W 58th Street Sidewalk	17-069	3		318,100				318,100
Valley View Road Sidewalk	17-070	3		458,000				458,000
Lake Edina and South Cornelia Trunk Sewer Rehab	17-078	3				1,200,000		1,200,000
Countryside I Neighborhood Street Reconstruction	15-145	4					2,493,066	2,493,066
Flood Protection & Clean Water Improvements	15-169	4			110,000		110,000	220,000
Engineering Equipment Replacement	15-181	4	28,000	75,000	27,000			130,000
Interlachen Park B Reconstruction	17-023	4				389,553		389,553
Grandview A Reconstruction	17-024	4					891,959	891,959
Hilldale Reconstruction	17-025	4					2,712,472	2,712,472
Melody Lake A Reconstruction	17-026	4					3,805,284	3,805,284
Countryside C Reconstruction	17-065	4				821,818		821,818
Vernon Ave & Eden Ave Intersection Improvements	17-071	4		100,000				100,000
Sunnyslope Road Shoreline Stabilization	17-082	4			75,000			75,000
Pond and Outlet Maintenance Projects	17-083	4	50,000	75,000	75,000	100,000	100,000	400,000
2018 Flood and Drainage Improvements	17-084	4		190,000				190,000
Braemar Golf Course Native Area	17-085	4		65,000	45,000	37,500	37,500	185,000
Comprehensive Water Resource Management Plan	15-170	5					167,000	167,000
Vernon Avenue Intersection Improvements	17-012	5			750,000			750,000
Arcadia Avenue Improvements	17-014	5			451,000			451,000
Highway 169 Frontage Road Sidewalk	17-072	5			364,500			364,500
Watermain Rehabilitation	17-080	5			50,000	1,000,000	1,000,000	2,050,000
Arden Park Clean Water and Natural Resources	17-081	5	25,000	150,000	10,000	10,000	5,000	200,000
New Storage at WTP 5	15-163	6		1,000,000				1,000,000
Well 21 and Raw Water Line	15-164	6	75,000		600,000			675,000
Asset Management Software and Equipment	15-173	6	35,000	35,000	35,000	35,000	35,000	175,000
Sidewalk at Wooddale and Valley View Ridge	17-008	6	100,000					100,000
W 66th St & York Ave Intersection Improvements	17-009	6	300,000					300,000
W 66th St & Drew Ave Intersection Improvements	17-013	6			500,000			500,000
New Street to Jerry's Foods from Eden Avenue	17-015	6				283,000		283,000
W 66th St & Barrie Ave Intersection Improvements	17-016	6				500,000		500,000
Vernon Ave & SB TH100 Exit Ramp Free Right Removal	17-073	6			350,000			350,000
50th Street and NB TH100 Entrance Ramp Free Right	17-074	6				250,000		250,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Gateway Signs	15-189	7	50,000	50,000	50,000	50,000	50,000	250,000
York Avenue Landscaping Improvements	17-010	7	50,000	400,000				450,000
W 69th Street Eastbound Left Turn Lane	17-011	7		200,000				200,000
Engineering Total			17,430,418	21,370,102	13,236,707	16,337,335	17,841,697	86,216,259

Fire								
Ambulance Replacement	15-196	1		200,000				200,000
Firefighting Personal Protective Gear Dryer	17-151	1	22,100					22,100
Fire Station Alerting System	17-152	1		185,000				185,000
Siren #9 Replacement	15-204	2		19,000				19,000
2012 Ambulance	15-206	2				180,000		180,000
Hydraulic Rescue Tools Replacement (2019)	15-227	2			57,000			57,000
Inspections Division Vehicle Replacement (2017)	15-194	3	40,000					40,000
Fire Command Staff Vehicle (2017)	15-201	3	70,000					70,000
Fire Engine Replacement	15-203	3		550,000				550,000
Inspections Division Vehicle Replacement (2018)	15-205	3		21,000				21,000
Fire Department Staff Vehicles Replacement	15-207	3					105,000	105,000
Building Inspections Staff Vehicle (2020)	17-155	3				20,000		20,000
Outdoor Warning Siren #4	17-159	3				16,000		16,000
Lucas 2 Chest Compression Device	17-160	3					14,000	14,000
Hydraulic Rescue Tools Replacement (2021)	17-194	3					60,000	60,000
Floor Scrubber	17-154	4			18,000			18,000
EOC Video/Computer Technology	17-157	4				100,000		100,000
Utility Pick-up Truck	17-158	4				40,000		40,000
Aerial Apparatus (Tower 90)	17-161	4					900,000	900,000
Fire Command Staff Vehicles (2019)	17-193	5			70,000			70,000
Fire Total			132,100	975,000	145,000	356,000	1,079,000	2,687,100

Human Resources								
HRIS	17-192	2	100,000	20,000				120,000
Human Resources Total			100,000	20,000				120,000

Parks: Aquatic Center								
Aquatic Center Plunge Pool Filter	15-044	3		160,000				160,000
Aquatic Center Zero Depth Pool Filter	15-045	3	160,000					160,000
Parks: Aquatic Center Total			160,000	160,000				320,000

Parks: Arena								
Braemar Arena South Condensing Tower Replacement	15-072	1		85,000				85,000
Braemar Arena Roof Replacement	15-086	2			225,000			225,000
Parks: Arena Total				85,000	225,000			310,000

Parks: Edinborough Park								
Edinborough Park Interior Entryway Doors	15-056	2	67,900					67,900
Edinborough Park Fitness Equipment Replacement	17-041	3				72,000		72,000
Parks: Edinborough Park Total			67,900			72,000		139,900

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Parks: Golf Course								
Braemar Golf Cart Storage Upgrade	17-030	2				25,000		25,000
Braemar Golf Fairway Mowers Replacement	15-060	4	51,000	54,000				105,000
Braemar Golf Greens Mowers Replacement	15-061	4	30,000	31,000		34,000	36,000	131,000
Braemar Golf Small Rough Mowers Replacement	15-064	4			34,000			34,000
Braemar Restaurant Patio Furniture	17-034	5	24,000					24,000
Braemar Golf Entry Pond Fountains	17-032	6	25,000					25,000
Braemar Restaurant Patio Trellis	17-035	7	30,000					30,000
Parks: Golf Course Total			160,000	85,000	34,000	59,000	36,000	374,000
Police								
Police Squad Cars	15-005	1	288,000	136,000	194,000	338,000	120,000	1,076,000
ARMER Radios (Public Works)	17-049	1			175,000			175,000
Police AED Replacements	17-051	1	21,000					21,000
Police Dispatch Radio Console Connectivity	17-057	1	30,000				250,000	280,000
Police CAD Workstations	17-055	2			20,000			20,000
Police Dispatch Audio Logging	17-056	2	27,500					27,500
Police Glock Service Weapons	17-059	2					14,000	14,000
Police Public Safety CAD and RMS	17-054	3					1,000,000	1,000,000
Police Emergency Medical Dispatch Software	17-058	3			27,500			27,500
Police Squad Rifles	15-009	4			27,000			27,000
Police Squad Radar Units	15-013	4		39,000				39,000
Police Squad/Interview Room Video System	15-011	5		140,000				140,000
Police License Plate Reader (ALPR) Replacement	17-052	5					36,000	36,000
Police Radar Speed Trailer	15-014	6	10,000					10,000
Police Total			376,500	315,000	443,500	338,000	1,420,000	2,893,000
Public Works								
Minor Bridge Repairs	15-097	1	100,000	100,000	100,000	100,000	100,000	500,000
Well #6 Rehab	15-101	1	120,000					120,000
SCADA PLC and PanelView Upgrades	17-102	1	80,000	80,000				160,000
Public Works CO and NO2 Sensor Replacement	17-134	1	50,000					50,000
Well #5 (West 69th St)	15-102	2		120,000				120,000
Well #18 Rehab	15-103	2		120,000				120,000
PW and Park Maintenance Equipment Replacement	15-107	2	674,222	709,197	1,008,100	862,132	997,010	4,250,661
Utilities Equipment Replacement	15-108	2	65,000	305,000	45,000	133,000	148,000	696,000
Well #7 Rehab	17-103	2			120,000			120,000
Well #8 Rehab	17-104	2					150,000	150,000
Well #11 Rehab	17-105	2				120,000		120,000
Well #16 Rehab	15-104	3			120,000			120,000
Dublin Reservoir Pump Rehab	15-105	3	30,000	45,000				75,000
Well #9 Building and Process Rehab	17-086	3	350,000					350,000
Well #12 Rehab	17-106	3					120,000	120,000
Well #19 Rehab	17-107	3				120,000		120,000
WTP #4 Interior Painting	17-108	3		90,000				90,000
WTP #3 Interior Painting	17-109	3			90,000			90,000
Blending Cabinet	17-100	4	25,000					25,000
Public Works Total			1,494,222	1,569,197	1,483,100	1,335,132	1,515,010	7,396,661

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
GRAND TOTAL			23,506,640	25,425,799	16,597,767	19,034,767	22,245,007	106,809,980

City of Edina, MN
Capital Improvement Plan
 2017 thru 2021

UNFUNDED CIP PROJECTS BY CATEGORY

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
Buildings								
Edinborough Park SE Plaza Entrance Reconstruction	17-047	2	350,000					350,000
Braemar Arena South Dehumidifier Replacement	15-073	3			165,000			165,000
Braemar Arena West Boiler	17-007	3				150,000		150,000
Braemar Golf Shop & Admin Carpet	17-029	3		17,000				17,000
Braemar Golf Pro Shop Renovation	17-036	3		30,000				30,000
Edinborough Park Pool Lighting System Upgrade	17-046	3	33,300					33,300
Edinborough Park Track Floor Replacement	17-048	3		65,000				65,000
City Hall Condensor Units- Compressors	17-111	3		73,600				73,600
City Hall UPS System	17-112	3		80,000				80,000
City Hall VCT Tile Flooring Renewal	17-113	3					20,000	20,000
City Hall Fire Alarm System	17-117	3					196,525	196,525
City Hall Carpeting	17-118	3					402,309	402,309
Danen Building Police Garage	17-121	3	60,000					60,000
Station 1 Floor Coating	17-156	3			18,000			18,000
City Hall Building Security & Efficiency	17-190	3	250,000					250,000
Salt Storage Facility	15-106	4	240,000					240,000
Edinborough Park Pool Tile Replacement	17-043	4	210,000					210,000
City Hall Water Heaters	17-114	4					39,747	39,747
City Hall Wall Finishes	17-115	4					37,869	37,869
Arneson Acres Furnace and Package Units	17-122	4	20,000					20,000
Arneson Acres Roof Replacement	17-123	4		32,196				32,196
Arneson Acres Door and Window Replacement	17-124	4			30,684			30,684
Public Works Fire Alarm System	17-129	4				418,739		418,739
Public Works Bldg Concrete Floor Finish	17-132	4				204,266		204,266
Park Shelter Buildings Roof Replacement	17-177	4	60,000					60,000
Braemar Golf Shop & Office Renovation	15-057	5		50,000				50,000
Braemar Golf Clubhouse Lower Level	17-031	5		200,000				200,000
Edinborough Park Locker Room Expansion	17-045	5		630,000				630,000
City Hall Exterior Stone Cleaning	17-110	5	39,402					39,402
City Hall Exit Lights	17-116	5					43,724	43,724
Arneson Acres Carpet Replacement	17-125	5		36,000				36,000
Arneson Acres Maintenance bldg. Roof Replacement	17-126	5		36,000				36,000
Arneson Acres Emergency Lights and Fire Alarm	17-127	5					43,327	43,327
Public Works Exit Sign Renewal	17-128	5				41,590		41,590
Public Works Security System	17-133	5				212,618		212,618
Shelter Buildings Flooring Replacement	17-178	5	25,000					25,000
Lewis Park Shelter Building Replacement	15-049	6		650,000				650,000
Highlands Park Shelter Building Replacement	15-050	6		650,000				650,000
Braemar Arena Rubber Floor Replacement	15-084	6		35,000				35,000

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
Centennial Lakes Remodel Pavilion Concessions Area	17-004	6		100,000				100,000
City Hall Vinyl Wall Paper	17-119	6					74,255	74,255
City Hall Ceiling and Concrete Wall Painting	17-120	6					65,893	65,893
Public Works Wall Finishes	17-130	6				38,437		38,437
Public Works Carpeting	17-131	6				56,626		56,626
Fire Station I Kitchen Cabinet Re-facing	17-153	6		30,000				30,000
Senior Center Flooring Replacement	17-179	6		80,000				80,000
Arden Park Shelter Building Replacement	15-047	7			650,000			650,000
Normandale Park Shelter Building Replacement	15-048	7					650,000	650,000
Strachauer Park Shelter Building Replacement	15-051	7		650,000				650,000
Edinburgh Park Track Air Conditioning	15-069	7	66,000					66,000
Braemar Arena Bathroom/Locker Room Remodel	15-082	7			100,000			100,000
Pamela Park Maintenance Storage Shed	17-176	7		28,000				28,000
Buildings Total			1,353,702	3,472,796	963,684	1,122,276	1,573,649	8,486,107

Equipment and Vehicles

Police SWAT Vehicle	15-016	4			80,000			80,000
Braemar Golf Large Rough Mower Replacement	15-089	4			68,000		75,000	143,000
Anti-icing and De-icing Equipment	15-114	4	228,000					228,000
Braemar Arena Zamboni	17-028	4					120,000	120,000
Braemar Golf Landscape Lighting Replacement	17-033	4		25,000				25,000
Centennial Lakes Vehicle Purchase	17-039	4		28,000				28,000
Spray Injection Pothole Patcher	15-117	5	330,850					330,850
Sign Maintenance Vehicle	17-098	5	142,000					142,000
Braemar Golf Heavy Duty Utility Vehicle	15-063	6			23,000			23,000
Centennial Lakes Bobcat Skidsteer	17-005	6			28,000			28,000
Outdoor Message Board	17-150	6	23,680					23,680
Additional Skid Steer	15-119	7	66,100					66,100
Mobile Command Vehicle	15-199	7		325,000				325,000
Braemar Golf Skidsteer Replacement	17-037	7				50,000		50,000
New Automotive Hoist	17-099	7	25,000					25,000
Equipment and Vehicles Total			815,630	378,000	199,000	50,000	195,000	1,637,630

Infrastructure

Centennial Lakes Pedestrian Bridge Replacement	17-003	1	740,000					740,000
HRA - North Parking Ramp Expansion	15-224	4	6,000,000					6,000,000
Valley View Rd Bicycle Facility Improvements	17-018	4				50,000	1,950,000	2,000,000
Bridge - Wooddale Avenue Bridge Rehabilitation	17-076	4					1,050,000	1,050,000
Grandview Green Highway Lid-concept study	17-191	4	60,000	150,000				210,000
Centennial Lakes Pathway Replacement	17-006	5				90,000		90,000
Rosland Park/TH 62 Pedestrian Bridge Replacement	17-017	5			50,000	1,950,000		2,000,000
Bridge - Benton Avenue Over CP Rail	17-075	5				525,000		525,000
Pentagon Park - W 77th Street	15-176	6	150,000	2,735,000				2,885,000
Pentagon Park - Viking Drive and Computer Avenue	15-178	6	150,000	1,525,000				1,675,000
Pentagon Park - Green Streets	15-180	6	150,000	4,170,000				4,320,000
Pentagon Park - 77th Street Crossing	15-177	7	150,000	2,415,000				2,565,000
Pentagon Park - 76th Street	15-179	7	150,000	7,675,000				7,825,000

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
Infrastructure Total			7,550,000	18,670,000	50,000	2,615,000	3,000,000	31,885,000
Parks								
Aquatic Center Zero Depth Play Structure	15-068	3	420,000					420,000
Edinburgh Park Adventure Peak Renovation	17-040	3		29,300				29,300
Courtney Fields Irrigation	17-142	4		47,000				47,000
Garden Park Irrigation	17-145	4		20,000				20,000
Lewis Park Playground Replacement	17-148	4	175,000					175,000
Strachauer Park Playground Replacement	17-180	4	125,000					125,000
Wooddale Park Playground Equipment	15-032	5		175,000				175,000
Aquatic Center Slide Rehab & Slide Addition	15-065	5		525,000				525,000
Braemar Arena Lower Level Parking Lot Resurface	15-083	5		120,000				120,000
Braemar Golf Patio Furniture	17-044	5	77,000					77,000
Courtney Field Lighting Replacement	17-141	5		250,000				250,000
Todd Park Playground Equipment	17-182	5		125,000				125,000
Van Valkenburg Irrigation	17-183	5	34,000					34,000
Walnut Ridge Irrigation System	17-184	5			30,000			30,000
Walnut Ridge Park Playground Replacement	17-185	5			125,000			125,000
Wooddale Park Irrigation	17-189	5			20,000			20,000
Arneson Acres Master Plan	17-138	6		50,000				50,000
Birchcrest Park Playground Replacement	17-139	6		125,000				125,000
Creek Valley Irrigation	17-143	6				30,000		30,000
Fox Meadow Park Playground Equipment	17-144	6			75,000			75,000
Weber Park Irrigation System	17-186	6				40,000		40,000
Weber Woods Dog Park Fencing & Parking Lot	17-187	6		88,000				88,000
Weber Woods Master Plan	17-188	6	30,000					30,000
Lewis Park Master Plan	17-136	7				40,000		40,000
Arden Park Master Plan	17-137	7			40,000			40,000
Braemar Winter Recreation	17-140	7	2,862,146					2,862,146
Highlands Park Master Plan	17-146	7		40,000				40,000
Normandale Park Master Plan	17-175	7					40,000	40,000
Strauchauer Park Master Plan	17-181	7		25,000				25,000
Parks Total			3,723,146	1,619,300	290,000	110,000	40,000	5,782,446
Technology								
Citywide Fiber Optic Cabling	15-184	3	100,000	60,000	265,000	170,000	90,000	685,000
Braemar Golf Severe Weather Alert System	17-038	3	23,000					23,000
Edinburgh Park Automation for Roof Top Units	17-042	3			30,000			30,000
Police Computer Forensic Equipment	17-050	3		24,154				24,154
Police Body-Worn Cameras	17-053	3		268,000	205,000	205,000	205,000	883,000
Electronic Document Management	15-211	4	105,000	55,000				160,000
City of Edina Wireless Network	15-185	5	75,000					75,000
Technology Total			303,000	407,154	500,000	375,000	295,000	1,880,154
GRAND TOTAL			13,745,478	24,547,250	2,002,684	4,272,276	5,103,649	49,671,337

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-002
Project Name	Comprehensive Plan

Type Replace or repair
Useful Life 10 years
Category Infrastructure
Department Community Development
Contact Cary Teague
Priority I Critical

Status Active

Description
<p>Per state law, update of the existing 2008 Comprehensive Plan. Cities must update their Comprehensive Plans every 10 years.</p> <p>A Comprehensive Plan is a broad statement of community goals and policies that direct the orderly and coordinated physical development of a city into the future. It provides the framework for shaping future growth and change, for protecting what a community values, for enhancing what the community wants to improve, and for creating what the community feels is lacking. Elements of a Comprehensive Plan include: Vision, Goals and Objectives; Community Profile; Land Use; Housing; Heritage Preservation; Transportation; Water Resource Management; Parks, Energy & Environment; Community Services and Facilities.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Cut down on the amount of paper copies created. The Plan should be double sided. Encourage on-line viewing of the plan.</p>

Justification
<p>State law requires all cities to update their Comprehensive Plans every 10 years. The Plan was last updated in 2008.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design	50,000	275,000	100,000					425,000
Total	50,000	275,000	100,000					425,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding		200,000	100,000					300,000
General Fund	50,000	75,000						125,000
Total	50,000	275,000	100,000					425,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-003
Project Name Assessing Division Equipment Replacement

Type Replace or repair
Useful Life 10 years
Category Equipment and Vehicles
Department Community Development
Contact Bob Wilson
Priority 4

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. The assessing division uses the vehicles to inspect residential property. Two of the vehicles are intended to be replaced in 2015. Two vehicles were purchased in 2005. Based on the current replacement qualification scores, it is anticipated that one Taurus would be replaced in 2018 and the other in 2020.

ENVIRONMENTAL CONSIDERATIONS:
 A cost analysis will be done in regard to purchasing a hybrid vehicle vs. a standard vehicle.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			15,000		15,000			30,000
Total			15,000		15,000			30,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy			15,000		15,000			30,000
Total			15,000		15,000			30,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-005
Project Nam	Police Squad Cars

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Police
Contact Jeff Elasky
Priority | Critical

Status Active

Description
<p>Scheduled replacement of marked, semi-marked and unmarked police service vehicles.</p> <p>8 police vehicles will be replaced in 2017. 5 police vehicles will be replaced in 2018. 7 police vehicles will be replaced in 2019. 10 police vehicles will be replaced in 2020. 4 police vehicles will be replaced in 2021.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Police service vehicles are limited to what the three major vehicle manufacturers produce. Several years ago Edina tested all of the pursuit rated models at the St. Cloud driving course and found that the Utility was the best police vehicle for our needs. The Utility was chosen for the following reasons:</p> <ul style="list-style-type: none"> -Easier to keep emergency first aid equipment at the proper temperature for correct operation (oxygen and defibrillator). -More room to carry the necessary equipment required to provide emergency services. -Vehicle sits higher for better visibility while driving in city traffic. -Better ergonomics for the patrol officer, reducing workman's compensation claims. -All-wheel drive and higher frame clearance makes it less prone to getting stuck during heavy snow events. -The center console, rear cage area and emergency lights are vehicle specific and we have outfitted our current fleet with Utilities. Changing to another vehicle model will cost thousands of dollars per vehicle.

Justification
<p>Police service vehicles are considered basic, necessary equipment needed for law enforcement and public safety functions.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		288,000	136,000	194,000	338,000	120,000		1,076,000
Total		288,000	136,000	194,000	338,000	120,000		1,076,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy		288,000	136,000	194,000	338,000	120,000		1,076,000
Total		288,000	136,000	194,000	338,000	120,000		1,076,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-009
Project Nam Police Squad Rifles

Type Replace or repair
Useful Life 10 years
Category Equipment and Vehicles
Department Police
Contact Jeff Elasky
Priority 4

Status Active

Description

Replace squad rifles in accordance with expected lifespan.

ENVIRONMENTAL CONSIDERATIONS:

We currently use Federal Cartridge duty ammunition. Federal is now producing a greener lead-free product for practice ammunition that we would transition to for our training qualification shoots.

Justification

Our current squad rifles were purchased in 2009 and are due for replacement in 2019. We intend to stay with our current AR .223 platform, eliminating the need to retrain while also saving money on ammunition.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				27,000				27,000
Total				27,000				27,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy				27,000				27,000
Total				27,000				27,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-011
Project Name	Police Squad/Interview Room Video System

Type Replace or repair
Useful Life
Category Technology
Department Police
Contact Dan Conboy
Priority 5 Important

Status Active

Description
Replace squad and interview room video system.

Justification
<p>Our current system was purchased in 2013 and has an expected life of five years. All patrol vehicles, the booking area and three interview rooms have video recording systems. The objective for video recording equipment and data obtained is to:</p> <ul style="list-style-type: none"> a) Enhance Officer Safety. b) Accurately capture statements and events during the course of an incident. c) Enhance the officer's ability to document and review statements and actions for both internal reporting requirements and for courtroom preparation/presentation. d) Provide an impartial measurement for self-critique and field evaluation during recruitment and new officer training. e) Capture visual and audio information for use in current and future investigations. <p>ENVIRONMENTAL CONSIDERATIONS: There are currently no alternative options for this equipment.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			140,000					140,000
Total			140,000					140,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy			140,000					140,000
Total			140,000					140,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-013
Project Nam Police Squad Radar Units

Type Replace or repair **Department** Police
Useful Life **Contact** Dan Conboy
Category Equipment and Vehicles **Priority** 4

Status Active

Description
 Replacement of squad radar units in accordance with the equipment replacement schedule.

Justification
 The radar units are permanently mounted into patrol vehicles as a tool for traffic enforcement. They are used to measure the speed of vehicles coming and going. As the units age, they malfunction more and must be removed from the vehicles and sent to the manufacturer for repair. At a certain point it becomes more financially responsible to purchase new units than to keep repairing them. The expected life of this equipment is 8 years and our current units were purchased in 2010.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			39,000					39,000
Total			39,000					39,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy			39,000					39,000
Total			39,000					39,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-014
Project Nam	Police Radar Speed Trailer

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Police
Contact Jeff Elasky
Priority 6

Status Active

Description
Scheduled replacement of Radar Speed Trailer.
ENVIRONMENTAL CONSIDERATIONS: Radar speed trailers are battery operated and not able to be used during the winter months.

Justification
The radar speed trailer is used as a traffic calming device in neighborhoods throughout the City. The police department maintains a waiting list of requests for speed trailer placement. Trailer placement enhances public safety in areas of concern; however, citizens often must wait two to three weeks to have the trailer placed in a specific area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		10,000						10,000
Total		10,000						10,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy		10,000						10,000
Total		10,000						10,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-016
Project Nam	Police SWAT Vehicle

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Police
Contact Jeff Elasky
Priority 4

Status Pending

Description
Replacement of aging SWAT vehicle.

Justification
This vehicle is used to transport SWAT officers and their specialty equipment to assist at critical incidents. The vehicle was already 11 years old when purchased in 2009. In 2019 the vehicle will be 21 years old. The truck had originally been used as an ambulance and the police department had it converted for police service. The truck has worked at a basic functional level as a police vehicle, but a truly dedicated vehicle designed from the frame up for police service would better serve the team. When the truck is loaded with officers and all of the necessary equipment, the truck's suspension is at capacity. The SWAT vehicle was utilized on 26 occasions in 2015. Eight critical incident operations and eighteen training exercises.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				80,000				80,000
Total				80,000				80,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				80,000				80,000
Total				80,000				80,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-032
Project Nam	Wooddale Park Playground Equipment

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

Status Pending

Description
 This is a project to replace the existing playground structure and safety surface at Wooddale Park.

Justification
 There are 23 outdoor playground equipment structures throughout the park system. The playground equipment at Wooddale Park was installed in 1996. Park Maintenance devised a system to rank each playground structure estimating use, traffic patterns, worn items, environmental conditions such as wind, rain and sun damage, and imagination in the structure. The playground structures were ranked from one to five, 1 being the highest priority for replacement and 5 being the lowest priority. The playground structure at Wooddale Park was ranked a priority 1. A budget of \$175,000 is proposed to provide an accessible and barrier free design which is more costly due to the preferred safety surface. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states. Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning. The current playground structure does not meet current ADA regulations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			175,000					175,000
Total			175,000					175,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			175,000					175,000
Total			175,000					175,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-044
Project Name Aquatic Center Plunge Pool Filter

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Parks: Aquatic Center
Contact Patty McGrath
Priority 3 Significant

Status Active

Description

Replace the pool filtration system in the plunge pool. The approximate useful life on a filter is 12-15 years. Proper pool filtration is essential to the operation and to keep the pool water clean and clear. It not only impacts water clarity, but the overall experience including the smell and feel of the water. In addition to the primary use of this pool for the water slides, it is also heavily used by the contractor providing swimming lessons, which provides a revenue source.

ENVIRONMENTAL CONSIDERATIONS:
 Although the capital cost is greater, there will be significant savings in water, electrical, chemicals, and heat. Previously had to backwash every 5 days and now we backwash every 12-15 days. Uses only a fraction of the water to accomplish backwashing task. This filtration system is a "green" technology, that is being used in all new design processes.

Justification

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. The recommended filter is a Neptune-Benson Defender Filter. This is the same type of filter that was installed on the main pool 2015.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			160,000					160,000
Total			160,000					160,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Aquatic Center Fund			160,000					160,000
Total			160,000					160,000

City of Edina, MN

Project # 15-045
Project Name Aquatic Center Zero Depth Pool Filter

Type Replace or repair **Department** Parks: Aquatic Center
Useful Life **Contact** Patty McGrath
Category Equipment and Vehicles **Priority** 3 Significant

Status Active

Description

Replace the pool filtration system in the zero depth pool. The approximate useful life of a filter is 12-15 years. Proper pool filtration is essential to the operation and to keep the pool water clean and clear. It not only impacts water clarity, but the overall experience including the smell and feel of the water. Due to the high volume of toddlers and preschoolers using this pool, proper pool filtration is essential for timely recovery from biohazard incidents.

ENVIRONMENTAL CONSIDERATIONS:
 Although the capital cost is greater, there will be significant savings in water, electrical, chemicals, and heat. Previously, backwashing had to be completed every 5 days. With the new filter backwashing will be completed every 12-15 days. The new filter uses only a fraction of the water to accomplish backwashing task. This filtration system is a "green" technology, that is being used in all new design processes.

Justification

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. The recommended filter is a Neptune-Benson Defender Filter. This is the same type of filter that was installed on the main pool 2015.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		160,000						160,000
Total		160,000						160,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Aquatic Center Fund		160,000						160,000
Total		160,000						160,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-047
Project Nam Arden Park Shelter Building Replacement

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Susan Faus
Category Buildings **Priority** 7 Desirable

Status Pending

Description
 This project involves replacement of the Arden Park shelter building with a more modern design similar to Countryside and Pamela Park.

Justification
 The Arden Park shelter building was designed and build in the 1970's and no longer meets resident's needs and expectations. A park building assessment was completed in conjunction with the Parks, Recreation & Trails Strategic Plan and the shelter building was assessed to be in poor condition. The building requires extensive maintenance, is poorly insulated, and visually intimidating with no windows, and was recommended for scheduled replacement. It is often referred to as a "shack, bunker and bomb shelter" by residents in the community. 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 building at Countryside and Pamela Park. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states, Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				650,000				650,000
Total				650,000				650,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				650,000				650,000
Total				650,000				650,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-048
Project Nam	Normandale Park Shelter Building Replacement

Type Replace or repair
Useful Life
Category Buildings
Department Park & Recreation
Contact Susan Faus
Priority 7 Desirable

Status Pending

Description
 This project involves replacement of the Normandale Park shelter building with a more modern design similar to Countryside and Pamela Park.

Justification
 The Normandale Park shelter building was designed and build in the 1970's and no longer meets resident's needs and expectations. A park building assessment was completed in conjunction with the Parks, Recreation & Trails Strategic Plan and the shelter building was assessed to be in poor condition. The building requires extensive maintenance, is poorly insulated, and visually intimidating with no windows, and was recommended for scheduled replacement. It is often referred to as a "shack, bunker and bomb shelter" by residents in the community. 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 building at Countryside and Pamela Park. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states, Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction						650,000		650,000
Total						650,000		650,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						650,000		650,000
Total						650,000		650,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-049
Project Nam	Lewis Park Shelter Building Replacement

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

Status Pending

Description
 This project involves replacement of the Lewis Park shelter building with a more modern design similar to Countryside or the approved design for Pamela Park.

Justification
 The Lewis Park shelter building was designed and build in the 1970's and no longer meets resident's needs and expectations. A park building assessment was completed in conjunction with the Parks, Recreation & Trails Strategic Plan and the shelter building was assessed to be in poor condition. The building requires extensive maintenance, is poorly insulated, and visually intimidating with no windows, and was recommended for scheduled replacement. It is often referred to as a "shack, bunker and bomb shelter" by residents in the community. 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 building at Countryside and Pamela Park. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states, Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			650,000					650,000
Total			650,000					650,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			650,000					650,000
Total			650,000					650,000

City of Edina, MN

Project # 15-050
Project Name Highlands Park Shelter Building Replacement

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

Status Pending

Description

This project involves replacement of the Highlands Park shelter building with a more modern design similar to Countryside or the approved design for Pamela Park.

Justification

The Highlands Park shelter building was designed and build in the 1970's and no longer meets resident's needs and expectations. A park building assessment was completed in conjunction with the Parks, Recreation & Trails Strategic Plan and the shelter building was assessed to be in poor condition. The building requires extensive maintenance, is poorly insulated, and visually intimidating with no windows, and was recommended for scheduled replacement. It is often referred to as a "shack, bunker and bomb shelter" by residents in the community. 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 building at Countryside and Pamela Park. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states, Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			650,000					650,000
Total			650,000					650,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			650,000					650,000
Total			650,000					650,000

City of Edina, MN

Project # 15-051
Project Name Strachauer Park Shelter Building Replacement

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Susan Faus
Category Buildings **Priority** 7 Desirable

Status Pending

Description
 This project involves replacement of the Strachauer Park shelter building with a more modern design similar to Countryside or the approved design for Pamela Park.

Justification
 The Strachauer Park shelter building was designed and built in the 1970's and no longer meets resident's needs and expectations. A park building assessment was completed in conjunction with the Parks, Recreation & Trails Strategic Plan and the shelter building was assessed to be in poor condition. The building requires extensive maintenance, is poorly insulated, and visually intimidating with no windows, and was recommended for scheduled replacement. It is often referred to as a "shack, bunker and bomb shelter" by residents in the community. 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 building at Countryside and Pamela Park. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states, Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			650,000					650,000
Total			650,000					650,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			650,000					650,000
Total			650,000					650,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-056
Project Name Edinborough Park Interior Entryway Doors

Type Replace or repair **Department** Parks: Edinborough Park
Useful Life **Contact** Patty McGrath
Category Buildings **Priority** 2

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 doors on all four entrances to the park. The doors are functional, and repairs are made on them regularly, but those repairs are becoming much more costly.

ENVIRONMENTAL CONSIDERATIONS:
 New doors would provide energy savings.

Justification

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. The exterior doors were replaced in 2015 and the funding source was the Environmental Efficiency fund.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		67,900						67,900
Total		67,900						67,900

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Environmental Efficiency Fund		67,900						67,900
Total		67,900						67,900

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-057
Project Nam	Braemar Golf Shop & Office Renovation

Type Expand or enhance **Department** Parks: Golf Course
Useful Life **Contact** Joe Abood
Category Buildings **Priority** 5 Important

Status Pending

Description
 Renovate existing Braemar Clubhouse administrative office area. The administrative office area is dated, in poor shape and has significant amounts of wasted space. The present configuration is not conducive to a productive work environment. A renovation would include office space, storage room and a conference room to be used by staff, 18 leagues and the public.

Justification
 Renovation is needed to keep facility 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".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			50,000					50,000
Total			50,000					50,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			50,000					50,000
Total			50,000					50,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-060
Project Nam	Braemar Golf Fairway Mowers Replacement

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Parks: Golf Course
Contact Tom Swenson
Priority 4

Status Active

Description
 Replace 3 fairway mowers over the next 4 years (2017, 2018 and 2020). The trade in mowers were purchased in 2004, 2010 and 2011 making them 14, 9 and 10 years old when replaced. Braemar owns 3 of these mowers that mow the 36 fairways. As these machines age they require more maintenance and develop hydraulic oil leaks.

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".

 The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		51,000	54,000					105,000
Total		51,000	54,000					105,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Golf Course Fund		51,000	54,000					105,000
Total		51,000	54,000					105,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-061
Project Name	Braemar Golf Greens Mowers Replacement

Type Replace or repair **Department** Parks: Golf Course
Useful Life **Contact** Tom Swenson
Category Equipment and Vehicles **Priority** 4

Status Active

Description

Replace one riding triplex greensmower from years 2017, 2018, 2020 and 2021. Braemar owns 9 of these mowers to mow the greens, roll the greens and to mow the tee box areas. The 4 trade mowers were purchased in 2005, 2008, 2008 and the final trade was purchased in 2010. At the time of purchase these mowers will be 13, 11, 13 and 12 years old respectively. These mowers are typically replaced every 10 years or less to reduce the chance of breakdowns and oil leaks. Occasionally oil leaks occur that will kill the greens.

ENVIRONMENTAL CONSIDERATIONS:
 Hybrid mowers are available but our demonstration mowers have been proven to be unreliable and cost \$4500 more than a standard mower.

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".

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		30,000	31,000		34,000	36,000		131,000
Total		30,000	31,000		34,000	36,000		131,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Golf Course Fund		30,000	31,000		34,000	36,000		131,000
Total		30,000	31,000		34,000	36,000		131,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-063
Project Name	Braemar Golf Heavy Duty Utility Vehicle

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Parks: Golf Course
Contact Tom Swenson
Priority 6

Status Pending

Description

Replace 2 heavy duty utility vehicles at Braemar in 2019 and 2021. The trade vehicles were purchased in 2005 making them 15 and 16 years old at the time of purchase. These heavy duty vehicles are used for hauling and dumping larger loads of materials on the golf course. They are a small version of a dump truck that can maneuver around the golf course without harming the turfgrass. They typically haul sand for the bunkers, soil for construction projects and heavy debris from trees. These activities help us improve the course conditions. As these vehicles continue to age, they require more frequent repair and are not available for the grounds crew. This also reduces the time that the mechanic can spend on the grounds helping to improve course conditions.

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".

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Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				23,000				23,000
Total				23,000				23,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				23,000				23,000
Total				23,000				23,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-064
Project Name	Braemar Golf Small Rough Mowers Replacement

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Parks: Golf Course
Contact Tom Swenson
Priority 4

Status Active

Description
 Replace one small area rough mower in 2019. The trade was purchased in 2006 making it 14 years old at the time of purchase. This mower is typically replaced in less than 10 years because they are used daily. These mowers are capable of mowing up to 3.5 acres per hour and they are responsible for mowing the rough around the greens, tees and bunkers. They have a unique deck design that allows them to mow these sloped areas without scalping.

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".
 The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				34,000				34,000
Total				34,000				34,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Golf Course Fund				34,000				34,000
Total				34,000				34,000

City of Edina, MN

Project # 15-065
Project Name Aquatic Center Slide Rehab & Slide Addition

Type Expand or enhance **Department** Parks: Aquatic Center
Useful Life **Contact** Patty McGrath
Category Parks **Priority** 5 Important

Status Pending

Description

This project includes refurbishing the fiberglass of the large tube slide, the body slide, and adding a new speed slide feature to the existing slide tower. The body slide is 207-feet long and does not have a height requirement, making it very popular for both kids and adults. The 300-foot tube slide accommodates single, double or triple riders and does have a height requirement stating that riders must be at least 50" tall. The slides are original and were installed in 2002.

Both of these slides are heavily used and the fiberglass is starting to show wear and tear on the inside and outside. On the inside, the fiberglass has required patching due to fracturing and splintering. Refurbishing the slides will make them look like new, at a fraction of the cost. Adding a speed slide would bring a new thrill to our facility. The existing slide tower will accommodate a new speed slide feature, thus saving a significant amount of money. A new speed slide feature will attract new patrons and renew enthusiasm with our loyal customers. This would set our facility apart from others in the metro area.

COST CONSIDERATIONS:
 It is uncertain if funding will be available because it is necessary to maintain a certain balance in the Aquatic Center Fund, related to the Edina Law.

Justification

In 2018, the Aquatic Center will be 60 years old. Regularly updating the amenities and adding unique features has ensured the profitability of the seasonal facility. The slide is one of the Aquatic Center's main attractions. The slide features attract people to Edina from all over the Twin Cities Metro area. It is one of the key attractions that drives daily admissions and season pass sales. The gel coating on the slides is wearing thin from heavy use. There is color deterioration and the surface is increasingly difficult to maintain. Surrounding community pools have recently replaced their slide features and ours appears very outdated. As our admission prices continue to increase, it is important that we continue to update our amenities.

Replacing the slide in 2018:
 -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.

Using the existing slide tower, will save a significant amount of money and will accommodate a new speed slide feature that would attract new patrons and renew enthusiasm with our loyal customers.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			525,000					525,000
Total			525,000					525,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			525,000					525,000
Total			525,000					525,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-068
Project Name	Aquatic Center Zero Depth Play Structure

Type Replace or repair
Useful Life
Category Parks
Department Parks: Aquatic Center
Contact Patty McGrath
Priority 3 Significant

Status Pending

Description
<p>Replace the toddler play structure located in the zero depth pool. The play structure was installed in 1997 and is a heavily used attraction. This play structure has several components including tunnel slides, tires swings, and spray fountains that are specifically designed for children 8 years old and younger. This play area provides an age appropriate introduction to the Aquatic Center and allows families with young children to spend quality time together at the pool.</p> <p>The cost of the project has changed since it's initial proposal due to increased costs of the play structure itself.</p> <p>COST CONSIDERATIONS: Funding is uncertain because it is necessary to maintain a certain balance in the Aquatic Center Fund, related to the Edina Law.</p>

Justification
<p>Preventative maintenance has helped increased the longevity of the play structure, however it needs to be replaced. The life expectancy of an outdoor play structure is approximately 20 years and this structure was installed in 1997. Other communities are installing newer play structures and our is showing wear and tear. Adding a unique play structure will set the Aquatic Center apart from other outdoor water parks.</p> <p>The zero depth play structure is one of the Aquatic Center's main attractions. This play structure is a critical component of the facility because it provides a dedicated and secure amenity for families with small children. This feature is also provides and introduction to our facility for young families who continue purchasing season passes for years to come, as their children get older and are able to use other features.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		65,000						65,000
Construction		355,000						355,000
Total		420,000						420,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		420,000						420,000
Total		420,000						420,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-069
Project Nam Edinborough Park Track Air Conditioning

Type New
Useful Life
Category Buildings
Department Parks: Edinborough Park
Contact Patty McGrath
Priority 7 Desirable

Status Pending

Description

This was submitted as a 2016 CIP, however it was unfunded.

Add air conditioning to the track and exercise area. The useful life is anticipated to be 10 years. Adding air conditioning to the track area is vital to the keeping the exercise area relevant and attractive to our Association Partners (ie: Corporate Center, Brookdale Senior Living, Residence Inn and Edinborough Townhome owners), Pool & Track members and daily users.

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. Air conditioning in an exercise area is a basic expectation of anyone working out indoors. The addition of air conditioning to the track will make the facility a more appealing alternative for the community to enjoy year round.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		66,000						66,000
Total		66,000						66,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		66,000						66,000
Total		66,000						66,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-072
Project Name Braemar Arena South Condensing Tower Replacement

Type Replace or repair **Department** Parks: Arena
Useful Life **Contact** Ann Kattreh
Category Buildings **Priority** I Critical

Status Active

Description

The Braemar South Arena Condensing Unit is nearing the date for replacement. Typical life expectancy is 15-20 years for this type of equipment. The Condensing Unit is one of main components of the south arena refrigeration system. The refrigerant is circulated through the coil of the evaporative condenser. Heat from the refrigerant is dissipated through the coil tubes to the water cascading downward over the tubes. Simultaneously, air is drawn in through the air inlet louvers at the base of the condenser and travels upward over the coil opposite the water flow. A small portion of the water is evaporated which removes the heat. The warm moist air is drawn to the top of the evaporative condenser by the fan and is discharged to the atmosphere. We would like to replace it with a BAC unit. Model number VC2 NI91. Currently there is a small leak which we have been patching, however there is still a small loss of water.

ENVIRONMENTAL CONSIDERATIONS:
 A new system would have increased energy efficiencies.

Justification

There is currently a small leak that staff have been patching. In the late fall of 2016, there was a plan to hire a contractor to put a semi permanent patch on the system when it is cold enough to shut down the water to the system. The contractor felt confident that we could get one full "water" season, but uncertain about too much longer. There is a significant amount of mechanical equipment at Braemar Arena. If the condensing tower were to go down, South Arena ice would be lost for 2-3 months, inconveniencing customers and costing the Arena well over \$75,000 in ice rental.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			85,000					85,000
Total			85,000					85,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding			85,000					85,000
Total			85,000					85,000

City of Edina, MN

Project # 15-073
Project Name Braemar Arena South Dehumidifier Replacement

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Arena
Contact Ann Kattreh
Priority 3 Significant

Status Pending

Description

The existing unit was installed in 1997. In 2019 this piece of equipment will be beyond its 15-20 year expected life. The Dehumidifier is an essential piece of equipment in an ice arena environment as the moist environment causes extreme humidity issues if not working properly. The existing dehumidifier does not take advantage of the waste heat and is not nearly as environmentally friendly as the East and West unit that was installed in 2010. The proposed system would also provide a heat source in addition to the inefficient radiant heaters that currently exist.

ENVIRONMENTAL CONSIDERATIONS:
 This system will be more energy efficient and will provide a heating source as the existing radiant heating is inefficient due to location to high from the seating area.

Justification

If a dehumidifier were in need of emergency replacement in the summer months it would be difficult to operate for a long period of time. If a dehumidifier is not working properly we will know immediately due to the musty smell that is noticed. We would need to run fans from other facilities to clear the air as much as possible and we would need to turn on the radiant heaters 24/7 which would cost up to \$10,000 per month.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				165,000				165,000
Total				165,000				165,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				165,000				165,000
Total				165,000				165,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-082
Project Nam	Braemar Arena Bathroom/Locker Room Remodel

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Arena
Contact Ann Kattreh
Priority 7 Desirable

Status Pending

Description

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. The floors in our lower level bathrooms are rubber and are difficult to clean. Tiling the floors with skate safe rubber matting would be best and would be compliant with health codes.

As the facility ages, it is important for us to continue to improve the Arena. Currently the upper West, lower West and lower South are all in need of improvements. The West 1 and West 2 locker rooms are also in need of significant improvements. The West 1 & 2 locker rooms are used by our Edina Hockey Association members, our adult league participants and our visiting high school hockey teams. All rest room and locker room facilities are very visible to our users and we need to continue to invest in the improvement of our facilities.

Justification

This is a project that is more for aesthetics than functionality, however the West locker room restrooms are not ADA compliant and are in very poor condition. Over the past five years we have improved the quality by significantly cleaning them each night, however we are only delaying the inevitable. This definitely does not provide the Edina quality our customers expect.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				100,000				100,000
Total				100,000				100,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				100,000				100,000
Total				100,000				100,000

City of Edina, MN

Project # 15-083
Project Name Braemar Arena Lower Level Parking Lot Resurface

Type Replace or repair
Useful Life
Category Parks
Department Parks: Arena
Contact Ann Kattreh
Priority 5 Important

Status Pending

Description
 Resurface the lower level parking lot near the south arena. The parking lot was installed in 1997 and has not been resurfaced. The City of Edina engineering department has recommended resurfacing the lot to avoid more significant repairs in the future. The main lot was resurfaced in 2011. This project was listed on the 2013 CIP but never completed. The amount that was included in the 2013 CIP was incorrect so was delayed and a revised quote shows the actual cost at \$120,000.

Justification
 Braemar Arena often holds events that will fill every parking space on the property and spill over parking on streets and neighboring lots. The lower level parking lot is in need of repair. As a storage space for construction materials it has taken an additional beating and as stated previously was initially recommended for replacement by our engineering department in 2013. There are different areas that have been temporarily repaired which causes additional risk of falls due to the different surfaces.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			120,000					120,000
Total			120,000					120,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			120,000					120,000
Total			120,000					120,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-084
Project Nam	Braemar Arena Rubber Floor Replacement

Type Replace or repair **Department** Parks: Arena
Useful Life **Contact** Ann Kattreh
Category Buildings **Priority** 6

Status Pending

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 19 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

The restrooms inside of the locker rooms that had rubber flooring installed are currently not up to code as rubber is difficult to clean. This product should not have been allowed to be installed this way in 1997. We are currently patching spots that have worn through, the patched spots create a trip hazard as the patching raises the flooring. The recommendation is to replace the rubber flooring with tile that does align with city code.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			35,000					35,000
Total			35,000					35,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			35,000					35,000
Total			35,000					35,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-086
Project Name Braemar Arena Roof Replacement

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Arena
Contact Ann Kattreh
Priority 2

Status Active

Description

The current roof was installed in 1996. It is a rubber membrane with rock roof material. In 2012 we invested \$5000 to repair certain areas and this was to delay complete replacement by 5 years. The project was not funded for 2016 and would be difficult to delay much longer. We currently have a leak in a few areas that require buckets and and safety signs upon significant down pours. The proposal is to replace the roof over the main lobby, South Arena, and the East lobby. It has been recommended to replace the roof with a rubber membrane and rock material. Since the existing roof was installed in 1997 there have been significant improvements in the product and was this was recommended by two sources.

Justification

Delaying this project any longer would create even more safety issues inside the arena where there are existing leaks. The existing product has a life expectancy of 15-20 years. We have already invested \$5,000 to extend the life. If this project is delayed we would need to invest in additional "patchwork".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				225,000				225,000
Total				225,000				225,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding				225,000				225,000
Total				225,000				225,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-089
Project Name Braemar Golf Large Rough Mower Replacement

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Parks: Golf Course
Contact Tom Swenson
Priority 4

Status Pending

Description

Replace two large area rough mowers that are capable of mowing up to 6.5 acres per hour. The first trade in mower was purchased in 2014 making it 6 years old in 2019. The second trade mower was purchased in 2016 making it 6 years old in 2021. These rough mowers are used daily to mow the large areas of taller grass at the golf course. This improves the golfers experience by making the grass shorter and easier to play. Customers feedback shows that long rough slows down play and makes golf too difficult. This mower has a unique deck design that uses a roller to stripe the grass and doesn't scalp on uneven terrain.

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".

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				68,000		75,000		143,000
Total				68,000		75,000		143,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Golf Course Fund				68,000				68,000
Unfunded						75,000		75,000
Total				68,000		75,000		143,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-097
Project Nam	Minor Bridge Repairs

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Brian Olson
Category	Infrastructure	Priority	I 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 \$11,500 in the budget for 2016.

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. Maintaining a sound infrastructure is in our mission statement and a sound bridge infrastructure is critical to the safety and quality of life of its residents. Our Vision Edina mission statement is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		100,000	100,000	100,000	100,000	100,000		500,000
Total		100,000	100,000	100,000	100,000	100,000		500,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
General Fund		100,000	100,000	100,000	100,000	100,000		500,000
Total		100,000	100,000	100,000	100,000	100,000		500,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-101
Project Nam	Well #6 Rehab

Type Replace or repair
Useful Life
Category Infrastructure
Department Public Works
Contact Brian Olson
Priority I Critical

Status Active

Description
<p>This project would include the rehabilitation of Well # 6 by repairing or replacing the well pump, motor, and other worn equipment.</p> <p>ENVIRONMENTAL CONSIDERATION Motor and pump assembly are premium efficient rated and controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency.</p>

Justification
<p>As outlined in Vision Edina, 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.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		120,000						120,000
Total		120,000						120,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water		120,000						120,000
Total		120,000						120,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-102
Project Nam	Well #5 (West 69th St)

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Brian Olson
Category	Infrastructure	Priority	2

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

Our Vision Edina mission statement is to provide effective and valued public services and to maintain a sound public infrastructure. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 15 year rehabilitation schedule for each of its seasonal municipal water wells. This fits into that work plan as it was last rehabilitated in 2002.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			120,000					120,000
Total			120,000					120,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water			120,000					120,000
Total			120,000					120,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-103
Project Name Well #18 Rehab

Type Replace or repair
Useful Life
Category Infrastructure

Department Public Works
Contact Dave Goergen
Priority 2

Status Active

Description

Rehabilitation of Well #18 by repairing or replacing the well pump, motor and other worn equipment. Well #18 will transition from a seasonal well to year around use upon completion of WTP #5 in 2018.

ENVIRONMENTAL CONSIDERATIONS:

Motor and pump assembly are premium efficient rated and controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency.

Justification

As outlined in Vision 20/20, the mission of the City Council is to provide effective and valued City services. The Comprehensive Plan identifies the goal to provide the City's water customers with a safe, reliable, high quality potable water supply. In order to provide a reliable and sound infrastructure, seasonal wells are on a 15 year rehabilitation schedule , year around wells every 5-7 years. Well #18 was last rehabbed in 2002.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			120,000					120,000
Total			120,000					120,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water			120,000					120,000
Total			120,000					120,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-104
Project Nam	Well #16 Rehab

Type Replace or repair
Useful Life
Category Infrastructure
Department Public Works
Contact Dave Goergen
Priority 3 Significant

Status Active

Description
Rehabilitation of Well #16 by repairing or replacing the well pump, motor and other worn equipment. ENVIRONMENTAL CONSIDERATIONS: Motor and pump assembly are premium efficient rated and controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency.

Justification
Our Vision Edina mission statement is to provide effective and valued public services and to maintain a sound public infrastructure. 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. Year around wells every 5-7 years. Well #16 was last rehabbed in 2004.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				120,000				120,000
Total				120,000				120,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water				120,000				120,000
Total				120,000				120,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-105
Project Nam	Dublin Reservoir Pump Rehab

Type Replace or repair
Useful Life
Category Infrastructure
Department Public Works
Contact Dave Goergen
Priority 3 Significant

Status Active

Description
Routine rehab/replacement of (two) 200 HP High Service Pumps at 4 MG Storage Facility #1. ENVIRONMENTAL CONSIDERATIONS: Motor and pump assembly are premium efficient rated and controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency.

Justification
Our Vision Edina mission statement is to provide effective and valued public services and to maintain a sound public infrastructure. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. Project aligns with Edina IQS: Integrity: Wisely use all City’s resources, including money, equipment and time. Quality: Provide the best long-term value for our residents; and continuously improve our operations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		30,000	45,000					75,000
Total		30,000	45,000					75,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water		30,000	45,000					75,000
Total		30,000	45,000					75,000

City of Edina, MN

Project #	15-106
Project Name	Salt Storage Facility

Type New
Useful Life
Category Buildings

Department Public Works
Contact Shawn Anderson
Priority 4

Status Pending

Description

This would be an offsite storage structure at the Braemar Cold Storage site. It would hold up to 5,000 ton. Our current storage capacity is 2,000 tons and our annual order of salt for the year is nearly 3,000 tons. A meeting with a contractor that does construct these buildings verified that it would work on this site.

Each year, we are required to order our salt for the upcoming season in May and the contract is from June 1- May 31. For the past 2 years there has been crisis on both fronts - supply and demand. In the 2012-2013 snow season, we did not have enough storage facility to accept all of our salt that we had ordered. We discussed this with neighboring communities and were told that we could store at their facility but only with a fee to rent an elevator. In the 2013-2014 snow season, we could not get enough salt due to the weather and the absence of salt in the region. We nearly ran out of salt and had to change our operation to mix salt and sand to get through the winter.

ENVIRONMENTAL CONSIDERATIONS:
 This would be a very safe, and workable salt storage. Putting the salt in a covered structure and controlled drainage is vital to a cities excess salt.

Justification

This would show initiative and strive to improve our operations. Allowing us to not be so dependent on others when weather and conditions dictate this across the region. We need to have this control with our own future when it comes to the level of service we need to provide for our residents. The winter of 2013-2014 proved to the staff at the City of Edina that we do need to have a stockpile of salt. This is vital to our service commitment to our residents. Allowing us to also save many budget dollars by being able to carry salt from a mild year into the next very easily and comfortably.

The City of Edina was one of the first cities in the State of Minnesota to be certified as a MPCA Level 2 Certified Organization in terms of salt best management practices. One of the things that we could improve upon is that our current practice of loading and unloading salt outdoors. This facility would allow for salt loading and unloading to be done internally, away from the precipitation and would decrease the runoff of salt into the storm sewer system.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		240,000						240,000
Total		240,000						240,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		240,000						240,000
Total		240,000						240,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-107
Project Nam PW and Park Maintenance Equipment Replacement

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Public Works
Contact Brian Olson
Priority 2

Status Active

Description

Replace equipment according to the equipment replacement schedule. The Public Works and Parks maintenance Department has almost \$10 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.

We have stretched the lifespan of the equipment to its maximum and expect to see an increase in maintenance costs and most importantly delays caused by unreliable equipment. In 2017-2021 we will see the completion of our entire replacement of our sidewalk snow removal equipment and the beginning of our end loader replacements.

It should be noted that the Parks maintenance division is still included on this list.

ENVIRONMENTAL CONSIDERATIONS:
 As a fleet operation, we strive to buy the tools we need to get the job done in an efficient manner. The quicker we complete the job, the less miles that we travel on the street thereby reducing the amount of fuel consumed. It should also be noted that there is a federal mandate to comply with new emission reduction standards. Whereas this is significantly raising the cost of our replacement, it is being completed on a national level and will increase fuel efficiency and reduce greenhouse gases.

Justification

As outlined in Vision Edina, it is the mission of the City Council is to provide effective and valued public services and maintain a sound public infrastructure. Regular updates to equipment helps to keep maintenance costs low but most importantly allows us to keep maintaining our snow removal in an efficient manner. Breakdowns delay performance. We are being fiscally responsible with our fleet as is outlined in our IQS and we cannot perform the functions of a Public Works Department without a reliable fleet.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		674,222	709,197	1,008,100	862,132	997,010		4,250,661
Total		674,222	709,197	1,008,100	862,132	997,010		4,250,661

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy		674,222	709,197	1,008,100	862,132	997,010		4,250,661
Total		674,222	709,197	1,008,100	862,132	997,010		4,250,661

City of Edina, MN

Project #	15-108
Project Name	Utilities Equipment Replacement

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Public Works
Contact Brian Olson
Priority 2

Status Active

Description

This project includes normal replacement of vehicles that are part of the utilities division fleet.

ENVIRONMENTAL CONSIDERATIONS:
 As a fleet operation, we strive to buy the tools we need to get the job done in an efficient manner. The quicker we complete the job, the less miles that we travel on the street thereby reducing the amount of fuel consumed. It should also be noted that there is a federal mandate to comply with new emission reduction standards. Whereas this is significantly raising the cost of our replacement, it is being completed on a national level and will increase fuel efficiency and reduce greenhouse gases.

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), a street sweeper in 2018, replacement of a 1989 generator in 2019 and backhoe replacement in 2020.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		65,000	305,000	45,000	133,000	148,000		696,000
Total		65,000	305,000	45,000	133,000	148,000		696,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Sewer		25,000	25,000	17,000	66,500	74,000		207,500
Utility Fund: Storm		40,000	255,000					295,000
Utility Fund: Water			25,000	28,000	66,500	74,000		193,500
Total		65,000	305,000	45,000	133,000	148,000		696,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-114
Project Name	Anti-icing and De-icing Equipment

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Public Works
Contact Shawn Anderson
Priority 4

Status Pending

Description

This is a tandem truck with a anti-icing tank, with all the hardware and hydraulics to run this unit. Now the city has a full anti-icing system that can support the entire roadway system in an oncoming snow event. The anti-icing truck is also a plow truck that has to be changed back to snow fighting mode just before the storm hits. This is usually the best time for anti-icing. Which limits greatly our ability to utilize the system we just installed last year. This truck and tank will allow the city to anti-ice right up until the snow starts accumulating on the roadways. Which in turn will help greatly in clearing the roadways after the snow has stopped falling.

ENVIRONMENTAL CONSIDERATIONS:
 This CIP request will help provide effective public services by getting our roadways safer in the winter. Also it is a very economical investment, due to the raising price of salt and the effects of chlorides in our waterways. Any way to provide great service and work on using less of the damaging chlorides in our city is always a plus.

Justification

This CIP request will help provide effective public services by getting our roadways safer in the winter. Also it is a very economical investment, due to the raising price of salt and the effects of chlorides in our waterways. Any way to provide great service and work on using less of the damaging chlorides in our city is always a plus.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		228,000						228,000
Total		228,000						228,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		228,000						228,000
Total		228,000						228,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-117
Project Name Spray Injection Pothole Patcher

Type New
Useful Life
Category Equipment and Vehicles
Department Public Works
Contact Shawn Anderson
Priority 5 Important

Status Pending

Description

This would be an additional pothole patcher. It would accompany the one that we have in our fleet. I would also request a portable oil tanker to help the efficiency of both machines. With the number of potholes each year in the city this would help us to stay on top of the task of filling them. Making our residents notice that we are on top of the problems that effect every city in MN. The spray injection patcher does a better job of patching potholes year round, due to the fact that it stays in the problem area better than just hot mix thrown into it. Also with the portable tanker we would be able to do more permanent patches earlier in the spring, and later in the fall when hot mix is not available or not a good option.

ENVIRONMENTAL CONSIDERATIONS:
 This type of pothole patching is much more efficient and longer lasting. Making less of an impact and many trips to the same area to continually keep patching the same pothole.

Justification

This CIP request will enhance our ability to strive for a sound public infrastructure. When it is necessary to patch the streets from harsh winters. This unit will allow more efficiency by cutting labor in half and providing a patch that lasts longer then regular products, this will help us get the streets back to a safe condition faster and more efficiently then normal patch methods.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		330,850						330,850
Total		330,850						330,850

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		330,850						330,850
Total		330,850						330,850

City of Edina, MN

Project #	15-119
Project Nam	Additional Skid Steer

Type New
Useful Life
Category Equipment and Vehicles
Department Public Works
Contact Shawn Anderson
Priority 7 Desirable

Status Pending

Description

This piece of equipment would help us in the cleaning of City hall parking lot and the ramps downtown. As well as working on all snow removal and plowing throughout the city. This would also be used in the summer for both the asphalt crew and the concrete crew for digging out the work in the streets. A tracked machine is greatly needed in this department and will be utilized all year long.

ENVIRONMENTAL CONSIDERATIONS:
 This piece of equipment would be a helpful addition for snow removal. In turn making things better and more efficient.

Justification

The street division is looking for an additional skid steer with snow fighting attachments. This skid steer will help with city hall, and working in the Southdale area removing snow from pedestrian crossings. The attachments would be a snow plow with pusher, and a blower. This would be a great addition to the fleet, due to the fact that we are always short handed when it comes to this piece of equipment. When one of the existing skid steers go down for repairs it does affect our snow fighting capabilities. This piece of equipment will allow us to better snow fight and clean up pedestrian crossings in the city. The blower and the plow we are asking for will be utilized all over town to make our snow fighting more efficient and continue to get better and safer for our residents.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		66,100						66,100
Total		66,100						66,100

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		66,100						66,100
Total		66,100						66,100

Capital Improvement Plan

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City of Edina, MN

Project #	15-121
Project Name	Seal Coating - Deferred Maintenance

Type Replace or repair
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority I Critical

Status Active

Description
<p>This project will provide a protective seal coat for neighborhood reconstruction projects completed between 1998 and 2011 to protect the significant investment in new roads and extend pavement life.</p> <p>This CIP item proposes to catch up on deferred maintenance of pavements and extend the usable life, delaying the need for more expensive maintenance strategies (full-depth mill and overlay or complete reconstruction). The goal is to utilize resources efficiently by performing infrastructure renewal that will provide the greatest service life for the lowest cost.</p> <p>ENVIRONMENTAL CONSIDERATIONS: The Proactive Pavement Management Program seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost.</p> <p>COST CONSIDERATIONS: Proactive maintenance of bituminous pavement surfaces can extend the life of the pavements from 20-30 years to approximately 50-60 years.</p>

Justification
<p>Streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure and preserves and enhances community quality of life.</p> <p>This project supports the Vision Edina's the "inclusive and connected" feature that defines our community: Our residents enjoy a wide range of transportation options that foster mobility and interconnectedness.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		100,000	100,000	100,000	100,000	100,000		500,000
Total		100,000	100,000	100,000	100,000	100,000		500,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
General Fund		100,000	100,000	100,000	100,000	100,000		500,000
Total		100,000	100,000	100,000	100,000	100,000		500,000

City of Edina, MN

Project #	15-122
Project Name	Mill and Overlay - Deferred Maintenance

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	I Critical

Status Active

Description
<p>This project will provide a new wearing surface for neighborhood reconstruction projects completed between 1998 and 2006 to protect the significant investment in new roads and extend pavement life.</p> <p>This CIP item proposes to catch up on deferred maintenance of pavements and extend the usable life, delaying the need for more expensive maintenance strategies (full-depth mill and overlay or complete reconstruction). The goal is to utilize resources efficiently by performing infrastructure renewal that will provide the greatest service life for the lowest cost.</p> <p>ENVIRONMENTAL CONSIDERATIONS: This project will provide a new wearing surface for neighborhood reconstruction projects completed between 1998 and 2006 to protect the significant investment in new roads and extend pavement life.</p> <p>This CIP item proposes to catch up on deferred maintenance of pavements and extend the usable life, delaying the need for more expensive maintenance strategies (full-depth mill and overlay or complete reconstruction). The goal is to utilize resources efficiently by performing infrastructure renewal that will provide the greatest service life for the lowest cost.</p> <p>COST CONSIDERATIONS: Proactive maintenance of bituminous pavement surfaces can extend the life of the pavements from 20-30 years to approximately 50-60 years. Funding this entirely will be difficult, but any amount funding will increase of level of service.</p>

Justification
<p>Streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure and preserves and enhances community quality of life.</p> <p>This project supports the Vision Edina's the "inclusive and connected" feature that defines our community: Our residents enjoy a wide range of transportation options that foster mobility and interconnectedness. The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		300,000	300,000	300,000	300,000	300,000		1,500,000
Total		300,000	300,000	300,000	300,000	300,000		1,500,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
General Fund		300,000	300,000	300,000	300,000	300,000		1,500,000
Total		300,000	300,000	300,000	300,000	300,000		1,500,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-126
Project Nam	Parklawn Avenue Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	2

Status Active

Description
<p>This project involves the reconstruction of Municipal State Aid designated Parklawn Avenue from West 76th Street to France Avenue. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include streetlight upgrades, and pedestrian and traffic facility improvements. The project will meet current State Aid requirements.</p> <p>This project will also incorporate a portion of the Nine Mile Creek Regional Trail.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		1,697,200						1,697,200
Total		1,697,200						1,697,200

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Municipal State Aid		800,000						800,000

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Construction Fund: Special Assessments	200,000	200,000
PACS Fund: Utility Franchise Fees	34,200	34,200
Utility Fund: Sewer	106,800	106,800
Utility Fund: Storm	284,400	284,400
Utility Fund: Water	271,800	271,800
Total	1,697,200	1,697,200

Capital Improvement Plan

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Project #	15-128
Project Nam	W 62nd Street Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	2

Status Active

Description
<p>This project involves the reconstruction of Municipal State Aid designated W 62nd Street from Valley View Road to France Avenue. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include streetlight upgrades, and pedestrian and traffic facility improvements. The project will meet current State Aid requirements.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		150,000						150,000
Construction			2,001,008					2,001,008
Total		150,000	2,001,008					2,151,008

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Municipal State Aid		150,000	1,199,596					1,349,596

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Construction Fund: Special Assessments	299,899		299,899
PACS Fund: Utility Franchise Fees	22,173		22,173
Utility Fund: Sewer	120,000		120,000
Utility Fund: Storm	183,732		183,732
Utility Fund: Water	175,608		175,608
Total	150,000	2,001,008	2,151,008

City of Edina, MN

Project #	15-137
Project Name	Normandale Park D Neighborhood Street Reconstruct

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	3 Significant

Status Active

Description

This project involves the reconstruction and rehabilitation of local streets (Creek Drive, Doron Drive, Doron Lane, Limerick Circle, Limerick Drive, Limerick Lane, and 64th Street) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

This project will also study options for increasing the capacity of the regional storm sewer system between this neighborhood and the Birchcrest A / Countryside B Project also scheduled for 2017.

ENVIRONMENTAL CONSIDERATIONS:

Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.

Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.

Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.

COST CONSIDERATIONS:

Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.

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

The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.

Capital Improvement Plan

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Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			3,002,377					3,002,377
Total			3,002,377					3,002,377

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments			1,151,642					1,151,642
Utility Fund: Sewer			432,212					432,212
Utility Fund: Storm			658,113					658,113
Utility Fund: Water			760,410					760,410
Total			3,002,377					3,002,377

City of Edina, MN

Project #	15-138
Project Nam	Birchcrest A/Countryside B Neighborhood St Recon

Type Replace or repair
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 2

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Birchcrest Drive, Code Avenue, Colonial Court, Darcy Lane, Forslin Drive, Maddox Lane, Mildred Avenue, Porter Lane, W 60th Street, W 61st Street, W 62nd Street, and Wyman Avenue) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>This project will also study options for increasing the capacity of the regional storm sewer system between this neighborhood and the Normandale Park D Project also scheduled for 2018.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		8,558,116						8,558,116
Total		8,558,116						8,558,116

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City of Edina, MN

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments		3,177,101						3,177,101
PACS Fund: Utility Franchise Fees		392,175						392,175
Utility Fund: Sewer		1,271,846						1,271,846
Utility Fund: Storm		2,053,013						2,053,013
Utility Fund: Water		1,663,981						1,663,981
Total		8,558,116						8,558,116

City of Edina, MN

Project # 15-140
Project Name Chowen Park A Neighborhood Street Reconstruction

Type Replace or repair
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 3 Significant

Status Active

Description

This project involves the reconstruction and rehabilitation of local streets (Abbott Avenue, Beard Avenue, W 59th Street, York Avenue, and Zenith Avenue) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

ENVIRONMENTAL CONSIDERATIONS:
 Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.

Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.

Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.

COST CONSIDERATIONS:
 Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				2,716,635				2,716,635
Total				2,716,635				2,716,635

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments				1,289,630				1,289,630
Utility Fund: Sewer				262,740				262,740

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Utility Fund: Storm	834,005	834,005
Utility Fund: Water	330,260	330,260
Total	2,716,635	2,716,635

City of Edina, MN

Project #	15-141
Project Nam	Chowen Park B Neighborhood Street Reconstruction

Type Replace or repair
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 3 Significant

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Chowen Avenue, Drew Avenue, and Ewing Avenue) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>It will also begin to address the storm water issue identified in the STS-406 Storm Water Report from 2014.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				2,544,662				2,544,662
Total				2,544,662				2,544,662

Capital Improvement Plan

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Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments				777,888				777,888
PACS Fund: Utility Franchise Fees				76,024				76,024
Utility Fund: Sewer				158,481				158,481
Utility Fund: Storm				1,333,061				1,333,061
Utility Fund: Water				199,208				199,208
Total				2,544,662				2,544,662

City of Edina, MN

Project #	15-145
Project Name	Countryside I Neighborhood Street Reconstruction

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

Status Active

Description

This project involves the reconstruction and rehabilitation of local streets (Arbour Avenue, Arbour Lane, Jeff Place, and W 61st Street) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

ENVIRONMENTAL CONSIDERATIONS:

Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.

Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.

Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.

COST CONSIDERATIONS:

Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction						2,493,066		2,493,066
Total						2,493,066		2,493,066

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments						1,183,498		1,183,498
Utility Fund: Sewer						241,118		241,118

Capital Improvement Plan

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Utility Fund: Storm	765,370	765,370
Utility Fund: Water	303,080	303,080
Total	2,493,066	2,493,066

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-147
Project Name	Sanitary Trunk Capacity Expansion

Type	Expand or enhance	Department	Engineering
Useful Life		Contact	Ross Bintner
Category	Infrastructure	Priority	3 Significant

Status Active

Description
<p>The SE part of Edina continues to increase in development density which in turn puts additional pressure on our sanitary sewer system. A model with various development densities was created to determine which parts of the system will be most impacted by development. This project will meet increasing sewer capacity needs at areas of most risk. The 2017 Phase includes improvement of a flow meter and capacity increases near 75th and Xerxes Ave. The 2019 Phase will continue to address the areas of most risk in SE Edina.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Sanitary lift stations use electricity which have an ongoing energy cost. In 2016 this project could produce alternatives that weigh the cost/benefit of options with and without new lift stations.</p> <p>Utility pipe rehabilitation through trenchless technologies reduces greenhouse gases associated with open cut installations.</p> <p>COST CONSIDERATIONS: This project qualifies for potential TIF/HRA funding. If Southdale TIF generates additional revenue, in its closing years, funding could be directed to this project.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design	166,000	90,000		150,000				406,000
Construction		510,000		850,000				1,360,000
Total	166,000	600,000		1,000,000				1,766,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Sewer		600,000		1,000,000				1,600,000
Total		600,000		1,000,000				1,600,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-149
Project Name The Heights Trunk Sewer Rehabilitation

Type Replace or repair **Department** Engineering
Useful Life **Contact** Ross Bintner
Category Infrastructure **Priority** 3 Significant

Status Active

Description

This project is described as project areas 13 and 15 in the Trunk Sanitary Sewer Infiltration Study Report (December 2013). This project proposes to: 1) Line project area 13, from MH 3526 to MH 2993, 2) Line project area 15 from MH 5144 to MH 2478, 3) Investigate, recommend and improve manhole, ring and castings in project areas 13 and 15.

ENVIRONMENTAL CONSIDERATIONS:
 Utility pipe rehabilitation through trenchless technologies reduces greenhouse gases associated with open cut installations.

Efforts to reduce infiltration and inflow of clean waters reduce future capacity increases both locally and in the regional treatment system.

COST CONSIDERATIONS:
 Reduction of inflow and infiltration reduces metered flow which determines the City share of Met Council regional system expense.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design						200,000		200,000
Construction						1,000,000		1,000,000
Total						1,200,000		1,200,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Sewer						1,200,000		1,200,000
Total						1,200,000		1,200,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-150
Project Name	Minnehaha Trunk Sewer Rehabilitation

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Ross Bintner
Category	Infrastructure	Priority	3 Significant

Status Active

Description
<p>This project will repair manholes and line sanitary trunk sewer on the oldest trunk sewer line in Edina, along Minnehaha Creek.</p> <p>This project is described as project areas 3 and 5 in the Trunk Sanitary Sewer Infiltration Study Report (December 2013).</p> <p>ENVIRONMENTAL CONSIDERATIONS: Utility pipe rehabilitation through trenchless technologies reduces greenhouse gases associated with open cut installations.</p> <p>Efforts to reduce infiltration and inflow of clean waters reduce future capacity increases both locally and in the regional treatment system.</p> <p>COST CONSIDERATIONS: Reduction of inflow and infiltration reduces metered flow which determines the City share of Met Council regional system expense.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "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." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			1,100,000					1,100,000
Total			1,100,000					1,100,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Sewer			1,100,000					1,100,000
Total			1,100,000					1,100,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-154
Project Nam	Oaklawn Avenue Sidewalk

Type Expand or enhance **Department** Engineering
Useful Life **Contact** Mark Nolan
Category Infrastructure **Priority** 3 Significant

Status Active

Description

This project involves concrete sidewalk construction along the east side of Oaklawn Avenue from W 72nd Street to the cul-de-sac just south of Gilford Avenue. This new sidewalk will connect to existing sidewalks on W 72nd Street near Cornelia Elementary School, and to the Edina segment of the proposed Nine Mile Creek Regional Trail on Parklawn Avenue.

ENVIRONMENTAL CONSIDERATIONS:
Sidewalks support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.

Justification

As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.

The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."

The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		254,800						254,800
Total		254,800						254,800

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
PACS Fund: Utility Franchise Fees		254,800						254,800
Total		254,800						254,800

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water		2,000,000	6,750,000					8,750,000
Total		2,000,000	6,750,000					8,750,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-163
Project Nam	New Storage at WTP 5

Type New	Department Engineering
Useful Life	Contact Chad Millner
Category Infrastructure	Priority 6

Status Active

Description
<p>This project includes a design alternative for additional water storage at Water Treatment Plant 5 (15-162)</p> <p>Feasibility, permitting and design will take place in 2017 and is associated with 15-162 (WTP5) and 15-164 (new well 21 and raw water line).</p> <p>If deemed necessary, construction could take place from late 2017 and 2018 in conjunction with water treatment plant #5.</p> <p>ENVIRONMENTAL CONSIDERATIONS: This option would take significant energy (concrete) to build, but would not have an ongoing energy cost.</p>

Justification
<p>This project is an alternate to provide a more reliable water supply by providing additional storage capacity to meet peak demand.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			1,000,000					1,000,000
Total			1,000,000					1,000,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water			1,000,000					1,000,000
Total			1,000,000					1,000,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-164
Project Name Well 21 and Raw Water Line

Type New
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 6

Status Active

Description

This project includes a design alternative for an additional well supplying Water Treatment Plant 5 (15-162)

Permitting and design will take place as part of the planning for Water Treatment Plant 5 in early 2016 as this alternative will effect the final scope of the plant. Construction will take place in 2019 after initial startup of the plant.

ENVIRONMENTAL CONSIDERATIONS:
 This alternative will take energy to build, and has an ongoing energy cost to run the well. Cost/benefit of high efficiency options could be studied with the development of WTP 5.

Justification

This project is necessary to provide better quality water in Southeast Edina, and meet future water demand.

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. Objective 5 of the Edina Vision is to take an active role in future redevelopment strategies. Southeast Edina is planned for increased density. Sanitary sewer and water capacity are fundamental to this objective.

Plan references include:
 Comprehensive Plan Chapter 8
 Water System Demand and Capacity Analysis (2013)
 Wellhead Protection Plan (2013)
 Water Distribution System Analysis (2002)

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		75,000		600,000				675,000
Total		75,000		600,000				675,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water		75,000		600,000				675,000
Total		75,000		600,000				675,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-169
Project Name Flood Protection & Clean Water Improvements

Type Expand or enhance **Department** Engineering
Useful Life **Contact** Chad Millner
Category Infrastructure **Priority** 4

Status Active

Description

The Comprehensive Water Resource Management Plan addresses stormwater runoff, flood control, water, and wetland habitat issues. The document is based on hydrologic and hydraulic modeling to identify current and future stormwater issues, especially those related to future development and redevelopment. The updated Comprehensive Water Resource Management Plan, due to be finalized in 2017 will identify and prioritize many drainage and flood improvements to be addressed.

This project will implement those issues with the highest priority that are not already scheduled to be corrected as part of the neighborhood street reconstruction program.

ENVIRONMENTAL CONSIDERATIONS:
 This project 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.

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 City of Edina Comprehensive Water Resource Management Plan.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design				10,000		10,000		20,000
Construction				100,000		100,000		200,000
Total				110,000		110,000		220,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Storm				110,000		110,000		220,000
Total				110,000		110,000		220,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-170
Project Nam	Comprehensive Water Resource Management Plan

Type	Expand or enhance	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	5 Important

Status Active

Description
<p>The Comprehensive Water Resource Management Plan addresses stormwater runoff management and flood control, water quality management, and wetlands protection. The document is based on hydrologic and hydraulic modeling to identify current and future stormwater issues, especially those related to future development and redevelopment. This item would update the Comprehensive Water Resource Management Plan through an amendment that would revise the models used for decision making and the recommendations for improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: The plan will consider trade offs between flood protection, clean water, and drainage service levels with a preference for managing for multiple benefits, low impact development and green infrastructure where it can cost effectively accomplish the goal.</p>

Justification
<p>This project 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.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design						167,000		167,000
Total						167,000		167,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Storm						167,000		167,000
Total						167,000		167,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-173
Project Name	Asset Management Software and Equipment

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Technology	Priority	6

Status Active

Description
<p>This project continues to update and improve our current asset management system computer software and associated equipment to be more interactive with the public and mobile with City Staff.</p> <p>The current system contains map and condition assessment information on all infrastructure assets such as water, sanitary, storm, transportation, traffic and electrical systems. Software systems connect the EdinaToGo citizen request application with Cityworks asset management software and ESRI geographical information system software. Public works crews use tablets to assess and record infrastructure condition, create and fulfill service requests and work orders.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Efficiency in management and operations allows more work with less trips and effort.</p>

Justification
<p>The need is emphasized in the 2008 Edina Comprehensive Plan to "evaluate and employ technological advancements to provide city services" and to "provide a level of City services that sets Edina apart from other communities."</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Software		35,000	35,000	35,000	35,000	35,000		175,000
Total		35,000	35,000	35,000	35,000	35,000		175,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Sewer		10,000	10,000	10,000	10,000	10,000		50,000
Utility Fund: Storm		15,000	15,000	15,000	15,000	15,000		75,000
Utility Fund: Water		10,000	10,000	10,000	10,000	10,000		50,000
Total		35,000	35,000	35,000	35,000	35,000		175,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-174
Project Name	Chowen Park D Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	I Critical

Status Active

Description
<p>This project involves upgrading the existing West 54th Street gravel road and adjacent alleys to an asphalt surface and providing a turn-around for maintenance vehicles. This includes grading of the existing street, installation of a new bituminous surface, installation of curb and gutter, paving of the alleys and upgrading of public utilities (watermain, sanitary sewer, and storm sewer) within the project area.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60..</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the road surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		266,035						266,035
Total		266,035						266,035

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments		170,000						170,000
Utility Fund: Sewer		17,682						17,682
Utility Fund: Storm		56,127						56,127
Utility Fund: Water		22,226						22,226

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Total	266,035	266,035
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Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-176
Project Name Pentagon Park - W 77th Street

Type Expand or enhance
Useful Life
Category Infrastructure

Department Engineering
Contact Bill Neuendorf
Priority 6

Status Pending

Description

Reconstruct approx. 3,610 lineal feet of W. 77th Street from the Highway 100 interchange to Parklawn Avenue. This city street is currently configured with 5-lanes, including a continuous two way left turn lane. While this street remains functional, the configuration does not serve future development plans. The Pentagon Park developer intends to rebuild the road to better serve users of the existing and new facilities. The new roadway will remain 2-lanes in each direction. The center lane will be reconfigured to include left turn bays and a landscaped median. 10' boulevards and 6' concrete sidewalks will be added on each side of the street. Pedestrian lighting and intersection lighting will also be added.

The existing right-of-way is 66 feet wide. Additional ROW or easement may need to be acquired to accommodate the improvement. The cost of acquiring such easement is not included in this estimate.

COST CONSIDERATIONS:

The project cost uses \$728/LF. The cost of the reconstruction is anticipated to be borne by the Developer with reimbursement from the Pentagon Park TIF District. A portion of the cost may be assessed (via the MN 429 process) to adjacent property owners who benefit from the improvement.

Justification

The 2008 Comprehensive Plan identifies Pentagon Park as a potential area of change (page 4-33). In March 2014, the City Council approved preliminary rezoning of the site as well as the overall Development Plan. In May 2014, the City and the developer entered into a Redevelopment Agreement based on the approved plan.

The plan call for a variety of new buildings as well as several new public roadways to better serve the area. Future routes are envisioned to address the needs of drivers, bicyclists, pedestrians and transit riders. The elements of the preliminary plan are intended to be implemented in phases based on market demand. All improvements will be constructed in accordance with City standards and other applicable regulations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		150,000						150,000
Construction			2,735,000					2,735,000
Total		150,000	2,735,000					2,885,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		150,000	2,735,000					2,885,000
Total		150,000	2,735,000					2,885,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-177
Project Name	Pentagon Park - 77th Street Crossing

Type	New	Department	Engineering
Useful Life		Contact	Bill Neuendorf
Category	Infrastructure	Priority	7 Desirable

Status Pending

Description
<p>A new crossing is anticipated on W. 77th Street, east of the Highway 100 interchange. This crossing is necessary to accommodate a new trail connection for pedestrians and bicyclists. The developer proposes this trail to better connect users of the Pentagon Park site to the Nine Mile Creek regional trail.</p> <p>At this time, specific details of the crossing and design are not known. The cost estimate is based on two recent projects that are similar in scale. A more refined estimate will be provided when the type and configuration of the crossing is further refined.</p> <p>COST CONSIDERATIONS: The cost of the bridge is anticipated to be borne by the Developer with reimbursement from the Pentagon Park TIF District.</p>

Justification
<p>The 2008 Comprehensive Plan identifies Pentagon Park as a potential area of change (page 4-33). In March 2014, the City Council approved preliminary rezoning of the site as well as the overall Development Plan. In May 2014, the City and the developer entered into a Redevelopment Agreement based on the approved plan.</p> <p>The plan call for a variety of new buildings as well as several new public roadways to better serve the area. Future routes are envisioned to address the needs of drivers, bicyclists, pedestrians and transit riders. The elements of the preliminary plan are intended to be implemented in phases based on market demand. All improvements will be constructed in accordance with City standards and other applicable regulations.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		150,000						150,000
Construction			2,415,000					2,415,000
Total		150,000	2,415,000					2,565,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		150,000	2,415,000					2,565,000
Total		150,000	2,415,000					2,565,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-178
Project Name Pentagon Park - Viking Drive and Computer Avenue

Type Expand or enhance **Department** Engineering
Useful Life **Contact** Bill Neuendorf
Category Infrastructure **Priority** 6

Status Pending

Description

As part of the redevelopment of the Pentagon Park South parcel, the adjacent supporting streets will need to be improved. Work is anticipated to the Highway 100 east frontage road (Normandale), Viking Drive and Computer Avenue; approx. 3,700 lineal feet. The existing pavement is anticipated to be maintained and the roadway would be re-stripped to include 12' thru lanes and 10' parking lanes. Additionally, 10' boulevards and 6' sidewalks would be added to both sides. Pedestrian lighting and landscaping would also be added. Additional right-of-way or easements may be necessary, but are not included in the cost estimate since they could be donated from the developer.

COST CONSIDERATIONS:
 The cost is based on \$439/LF. The cost of this work is anticipated to be borne by the Developer with reimbursement from the Pentagon Park TIF District.

Justification

The 2008 Comprehensive Plan identifies Pentagon Park as a potential area of change (page 4-33). In March 2014, the City Council approved preliminary rezoning of the site as well as the overall Development Plan. In May 2014, the City and the developer entered into a Redevelopment Agreement based on the approved plan.

The plan call for a variety of new buildings as well as several new public roadways to better serve the area. Future routes are envisioned to address the needs of drivers, bicyclists, pedestrians and transit riders. The elements of the preliminary plan are intended to be implemented in phases based on market demand. All improvements will be constructed in accordance with City standards and other applicable regulations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		150,000						150,000
Construction			1,525,000					1,525,000
Total		150,000	1,525,000					1,675,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		150,000	1,525,000					1,675,000
Total		150,000	1,525,000					1,675,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-179
Project Nam	Pentagon Park - 76th Street

Type New
Useful Life
Category Infrastructure
Department Engineering
Contact Bill Neuendorf
Priority 7 Desirable

Status Pending

Description
<p>76th Street is a new east-west roadway anticipated along the north side of the Pentagon Park property. It is approx. 3,460 lineal feet, located adjacent to the Nine Mile Creek regional trail and the City-owned Fred Richards land. The new street would connect three future north-south streets that are located on the Pentagon Park land. This street would be designed for low travel speeds and would not be designated as a truck route.</p> <p>The proposed roadway includes two - 12' travel lanes and two - 10' parking lanes. A 10' boulevard and 6' concrete sidewalk are anticipated on the south side and a 10' boulevard and 10' bituminous trail are anticipated on the north side of the street. The total project cost anticipates soil stabilization.</p> <p>COST CONSIDERATIONS: The cost is based on \$2,144/LF. The cost of this work is anticipated to be borne by the Developer with reimbursement from the Pentagon Park TIF District.</p>

Justification
<p>The 2008 Comprehensive Plan identifies Pentagon Park as a potential area of change (page 4-33). In March 2014, the City Council approved preliminary rezoning of the site as well as the overall Development Plan. In May 2014, the City and the developer entered into a Redevelopment Agreement based on the approved plan.</p> <p>The plan call for a variety of new buildings as well as several new public roadways to better serve the area. Future routes are envisioned to address the needs of drivers, bicyclists, pedestrians and transit riders. The elements of the preliminary plan are intended to be implemented in phases based on market demand. All improvements will be constructed in accordance with City standards and other applicable regulations.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		150,000						150,000
Construction			7,675,000					7,675,000
Total		150,000	7,675,000					7,825,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		150,000	7,675,000					7,825,000
Total		150,000	7,675,000					7,825,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-180
Project Nam	Pentagon Park - Green Streets

Type New
Useful Life
Category Infrastructure
Department Engineering
Contact Bill Neuendorf
Priority 6

Status Pending

Description
<p>Three new "Green Streets" are anticipated as part of the Pentagon Park redevelopment. Total length is approx. 1,880 lineal feet. These streets run north-south and connect 77th Street and the future 76th Street. They could also provide improved public access to the Nine Mile Creek regional trail and the City-owned Fred Richards site. These streets would terminate at 76th Street and would not connect to the Lake Edina residential neighborhood to the north. They are envisioned with slow travel speeds and not designated as truck routes.</p> <p>The new roadways are anticipated to include two - 12' thru lanes and two - 10' parking lanes. In addition, the street will include 6' boulevards and 6' concrete sidewalks on each side of the street. Right-of-way is anticipated to be donated.</p> <p>COST CONSIDERATIONS: The cost is based on \$2,187/LF. The cost of this work is anticipated to be borne by the Developer with reimbursement from the Pentagon Park TIF District.</p>

Justification
<p>The 2008 Comprehensive Plan identifies Pentagon Park as a potential area of change (page 4-33). In March 2014, the City Council approved preliminary rezoning of the site as well as the overall Development Plan. In May 2014, the City and the developer entered into a Redevelopment Agreement based on the approved plan.</p> <p>The plan call for a variety of new buildings as well as several new public roadways to better serve the area. Future routes are envisioned to address the needs of drivers, bicyclists, pedestrians and transit riders. The elements of the preliminary plan are intended to be implemented in phases based on market demand. All improvements will be constructed in accordance with City standards and other applicable regulations.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		150,000						150,000
Construction			4,170,000					4,170,000
Total		150,000	4,170,000					4,320,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		150,000	4,170,000					4,320,000
Total		150,000	4,170,000					4,320,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-181
Project Nam	Engineering Equipment Replacement

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Engineering
Contact Chad Millner
Priority 4

Status Active

Description
 This item includes replacing equipment based on the replacement schedule. The Engineering Department's equipment includes several vehicles, surveying and inspection tools, and computer software.

Justification
 The need is emphasized in the 2008 Edina Comprehensive Plan to "evaluate and employ technological advancements to provide city services" and to "provide a level of City services that sets Edina apart from other communities." Most of the vehicles have an estimated useful life of 10 years. Surveying/inspection equipment varies between 7 and 15 years, and software is schedule for every 10 years. Regular updates to equipment keeps maintenance costs low, and promotes better job performance by allowing staff to stay up-to-date with technological advances.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		28,000	75,000	27,000				130,000
Total		28,000	75,000	27,000				130,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy		28,000	75,000	27,000				130,000
Total		28,000	75,000	27,000				130,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-182
Project Name CTS Equipment Replacement

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Communications and Technolog
Contact Ryan Browning
Priority I Critical

Status Active

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

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

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		150,000	474,000	729,960	193,000	96,000		1,642,960
Total		150,000	474,000	729,960	193,000	96,000		1,642,960

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Cable PEG			3,000	57,960	6,000			66,960
Construction Fund: Equipment Levy		150,000	471,000	672,000	187,000	96,000		1,576,000
Total		150,000	474,000	729,960	193,000	96,000		1,642,960

City of Edina, MN

Project #	15-183
Project Name	GIS Infrastructure

Type Expand or enhance **Department** Communications and Technolog
Useful Life **Contact** Nick Lovejoy
Category Technology **Priority** 2

Status Active

Description
<p>In May 2014, the City hired Geographic Technologies Group to conduct a GIS Needs Assessment and develop a multi-year GIS Strategic Plan. The project goals included an evaluation of the City's current GIS capabilities, staffing structure and vendor utilization, as well as detailing recommendations on how to grow the City's GIS, improve departmental internal GIS capabilities and enhance external services to residents. An update to the plan was completed in 2016 by WWSB & Associates. The following represents the general findings of the existing GIS conditions within the City:</p> <ol style="list-style-type: none"> 1. GIS is under-utilized for a City the size and complexion of Edina. 2. The majority of City departments (87 percent) feel that the current state of GIS is not meeting their needs. 3. The City's LOGIS GIS solution is currently under-utilized due to functionality. 4. There are significant opportunities enterprise-wide and departmental for GIS growth. 5. There are many characteristics of the existing GIS that indicate that the City does not have a true enterprise and scalable GIS. 6. There is a general departmental understanding of the value GIS. 7. There is poor accessibility to the City's GIS data and data layers. 8. There is a lack of GIS collaboration and teamwork. 9. There is a distinct lack of GIS training, education and knowledge transfer. 10. Enterprise GIS project are not well planned, managed, prioritized or coordinated. 11. GIS costs are not in line with the City's existing level of service. <p>GTG's recommended five-year project includes six goals for an enterprise-wide implementation of GIS:</p> <ol style="list-style-type: none"> 1. Implement an optimum GIS model. 2. Build an maintain reliable GIS data. 3. Integrate GIS functionality with existing systems. 4. Make GIS data accessible for all departments and residents. 5. Train, educate and inform state. 6. Build and maintain enterprise infrastructure. <p>Estimates for software have decreased by about \$100,000 since GTG completed its needs assessment.</p> <p>COST CONSIDERATIONS: Citywide adoption and utilization of GIS is currently far behind many comparable metro cities and where we want to be to provide the best services for our residents. We are currently behind Shoreview, a smaller city than Edina.</p> <p>Although we have listed the Construction Fund as the primary funding source, we believe that it is likely that large portions of annual expenses could be covered by other sources based on the projects undertaken. For instance, the Utilities Division is a large user of GIS and may have funds available. HRA could retrieve maps and data relative to current economic initiatives. E911 funds could be used for GIS projects related to Police dispatching. The Golf Course fund could be used for a variety of initiatives at the Golf Course. HR could use GIS for risk analysis and claims in natural disaster areas. Finance could use GIS to map out utility billing, taxes and more. As more sources are identified, we can distribute costs accordingly.</p>

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Justification

The City has fallen behind greatly in the enterprise application of GIS. Implementing the five-year plan will be a sea change not unlike the impact and efficiency of the City's first basic network (when computers and printers were not standalone units in each office or cubicle) or the advance of the World Wide Web.

With a more sophisticated infrastructure, departments would be better able to share relevant and timely information throughout the organization, helping staff across all departments collaborate and deliver a higher level of service. With an information system like GIS, staff have access to the tools they need to create, manage and share authoritative information and applications.

As a city, everything we do revolves around land and the infrastructure built upon it. For this reason, nearly every service we provide relates to an address. Police and Fire respond to accidents and property damage on our streets, at our facilities and at commercial and residential addresses. Economic Development analyzes the economic impact of various changes in the city. Engineering and Public Works are intimately involved in the planning and repair of all city roads and utilities. Parks & Rec hold hundreds of programs at the various city facilities as well as hires students from the area for various jobs. The enterprise facilities market their services to patrons inside and outside of the city.

Data that we collect from all of these interactions with land, property, infrastructure and people can contribute to this GIS. That data can then be used to better analyze, plan, repair, market and respond. Currently, the City has a few separate GIS systems. The plan seeks to combine those in one system so data of all types could be shared across the organization.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment	282,000				111,000	135,000	83,000	611,000
Software	112,500				18,300	18,300	678,178	827,278
Staff						104,000	107,120	211,120
Total	394,500				129,300	257,300	868,298	1,649,398

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding					129,300	217,300	748,298	1,094,898
General Fund						40,000	120,000	160,000
Unfunded	394,500							394,500
Total	394,500				129,300	257,300	868,298	1,649,398

City of Edina, MN

Project #	15-184
Project Name	Citywide Fiber Optic Cabling

Type Expand or enhance **Department** Communications and Technolog
Useful Life **Contact** Ryan Browning
Category Technology **Priority** 3 Significant

Status Pending

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, leased circuits, and wireless 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-I voice and data connections, while dramatically improving performance and management of the City's voice and data network.</p> <p>The Utilities Division would like to connect a number of their facilities to the fiber network in order improve communications. 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. Funds could also be used for any emergency repairs to our existing fiber connections.</p> <p>Estimates for proposed fiber sites: 2017: New Treatment Plant \$100,000 2018: Water Treatment #3 and Fred Richards Site \$60,000 2019: Water Tower #5 and Water Treatment #4 \$265,000 2020: Water Tower #2 and Well #19 \$145,000 2020: Centennial Lakes maintenance building \$25,000 2021: Dublin Reservoir \$90,000 2022: Lift Station #6 and #13 \$35,000 2022: Courtney Fields \$20,000</p> <p>A yearly allocation to this important City infrastructure allows the Communications & Technology Services Department the flexibility to be responsive as buildings are built, remodeled or re-purposed. Without this fund, the connections to these buildings are subject to the project funds available at the time. In the past, this has resulted in slow connections that are not easily managed nor flexible enough to support future needs at the buildings.</p> <p>COST CONSIDERATIONS: Once fiber is in place, the City will be able to eliminate expensive recurring T-I voice and data connections, while dramatically improving performance and management of the City's voice and data network.</p> <p>Instead of the Construction Fund, the Utilities Fund could pay for the projects at Water Treatment #3, Water Tower #5, Water Treatment #4, Water Tower #2, Well #19, Dublin Reservoir, Lift Station #6, Lift Station #13 and new treatment plant. Fiber to Fred Richards Park could be extended as part of the master plan improvements there in the future.</p>
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Justification	
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Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		100,000	60,000	265,000	170,000	90,000	55,000	740,000
Total		100,000	60,000	265,000	170,000	90,000	55,000	740,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		100,000	60,000	265,000	170,000	90,000	55,000	740,000
Total		100,000	60,000	265,000	170,000	90,000	55,000	740,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-185
Project Name	City of Edina Wireless Network

Type Expand or enhance **Department** Communications and Technolog
Useful Life **Contact** Ryan Browning
Category Technology **Priority** 5 Important

Status Pending

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. Wi-Fi has since been expanded to the Braemar Golf Dome and parts of Countryside and Rosland parks.

Future expansion of the project will include increasing coverage at existing sites as well as adding Wi-Fi to new facilities and some outdoor 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.

Justification

WiFi is a critical piece of our communications and technology offering to both our residents and staff at City facilities. We want to make sure that we are providing a system that allows our staff to be productive and our residents to be connected.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment	300,000	75,000						375,000
Total	300,000	75,000						375,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded	300,000	75,000						375,000
Total	300,000	75,000						375,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-189
Project Name Gateway Signs

Type New
Useful Life
Category Infrastructure

Department Engineering
Contact Bill Neuendorf
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 recommend the placement of "Welcome to Edina" gateway signs.

A consultant has started work on this concept for the 66th and York Intersection. If the concept is approved at this location, we will look for other opportunities related to development to implement similar installations.

Justification

One of the City Leadership Priorities in the 2012 Work Plan was "Improve Communications Tools." One of the objectives toward meeting that goal is to implement branding standards.

One of the City Leadership Priorities in the 2014 Work Plan is "Development and renewal of commercial and residential areas is essential to the on-going health of the city." Gateway signs that better reflect the City's brand will contribute to the renewal of those places.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design	10,000							10,000
Construction		50,000	50,000	50,000	50,000	50,000		250,000
Total	10,000	50,000	50,000	50,000	50,000	50,000		260,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
HRA Fund: Centennial Lakes TIF	10,000	50,000	50,000	50,000	50,000	50,000		260,000
Total	10,000	50,000	50,000	50,000	50,000	50,000		260,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-194
Project Nam	Inspections Division Vehicle Replacement (2017)

Type	Replace or repair	Department	Fire
Useful Life		Contact	Dave Fischer
Category	Equipment and Vehicles	Priority	3 Significant

Status Active

Description

Replace two (2) staff vehicles 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. This purchase will replace a 2004 and 2007 vehicle.

ENVIRONMENTAL CONSIDERATIONS:
Tentative plan is to replace both vehicles with hybrid technology.

Justification

Regular updates to equipment helps to keep maintenance costs low. The 2004 Ford Taurus is in need of significant repair/maintenance work. The 2004 vehicle was reassigned within the department to extend its service time but know Fleet Services has recommended it be replaced. The 2007 Chevy Malibu has reached its 10 year replacement schedule and currently is one of the highest mileage vehicles in the fleet.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		40,000						40,000
Total		40,000						40,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy		40,000						40,000
Total		40,000						40,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-196
Project Nam	Ambulance Replacement

Type Replace or repair **Department** Fire
Useful Life **Contact** Tom Schmitz
Category Equipment and Vehicles **Priority** I Critical

Status Active

Description

Replace 2010 ambulance according to 6-year replacement schedule. Adhering to the 6-year schedule is essential to ensure a highly reliable fleet of ambulances. Regular updates to equipment helps to keep maintenance costs low over the 6-year service life of the vehicle.

ENVIRONMENTAL CONSIDERATIONS:
 Updating the ambulance fleet on a set schedule ensure the latest in environmental and technological advances that are available in vehicles consistent with the delivery of ambulance service.

Justification

The 2010 Type III ambulance will be replaced with a Type I ambulance. The industry is moving all future ambulance chassis to F-Series. The 2010 E-Series Type III box cannot be re-chassised to the F-Series.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			200,000					200,000
Total			200,000					200,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy			200,000					200,000
Total			200,000					200,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-199
Project Nam	Mobile Command Vehicle

Type New
Useful Life
Category Equipment and Vehicles
Department Fire
Contact Tom Schmitz
Priority 7 Desirable

Status Pending

Description
 Mobile Command Vehicle (MCV) jointly operated by Edina police and fire departments to manage significant incidents within the City. The MCV will create a mobile space that will allow for unified command primarily made up of police, fire and EMS personnel that can jointly manage emergent and non-emergent incidents. The MCV and its enhanced capabilities could be used as a regional asset to support other public safety agencies in large-scale incidents in the area. The MCV will have the latest communications capabilities, galley, rest room facilities, workstation and conference room.

Justification
 The MCV will serve as a unified command post during large scale events, both planned and unplanned. It will include technology to support a 9-1-1 call center should a catastrophic event render Edina Communications uninhabitable. The MCV will be capable of supporting an alternate EOC should the need arise. The MCV would provide a secure area to conduct investigations and crisis response.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			325,000					325,000
Total			325,000					325,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			325,000					325,000
Total			325,000					325,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-201
Project Nam Fire Command Staff Vehicle (2017)

Type Replace or repair **Department** Fire
Useful Life **Contact** Tom Schmitz
Category Equipment and Vehicles **Priority** 3 Significant

Status Active

Description
 Replace two (2) 2007 Chevrolet Tahoe vehicles according to the equipment replacement schedule. These vehicle are utilized by fire command staff for emergency response and day-to-day activity.

Justification
 Regular replacement of these vehicles because of the high mileage and emergency response activity after 10 year service life is critical to keep maintenance costs low.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		70,000						70,000
Total		70,000						70,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy		70,000						70,000
Total		70,000						70,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-203
Project Nam Fire Engine Replacement

Type Replace or repair **Department** Fire
Useful Life **Contact** Darrell Todd
Category Equipment and Vehicles **Priority** 3 Significant

Status Active

Description
 Replace 1998 fire engine according to the equipment replacement schedule.

Justification
 Replacing a 20 year old fire engine will help keep maintenance costs low. All three engines are place on a rotating schedule throughout their life span. This is critical to keep the fleet of engines in a state of readiness.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			550,000					550,000
Total			550,000					550,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy			550,000					550,000
Total			550,000					550,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-204
Project Nam	Siren #9 Replacement

Type	Replace or repair	Department	Fire
Useful Life		Contact	Darrell Todd
Category	Infrastructure	Priority	2

Status Active

Description
Upgrade warning siren #9 (7235 France Avenue). The last time this siren was replaced/upgraded was 1993.

Justification
Regular updates to equipment helps to keep maintenance costs low and ensure the latest in technology.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			19,000					19,000
Total			19,000					19,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy			19,000					19,000
Total			19,000					19,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-205
Project Nam	Inspections Division Vehicle Replacement (2018)

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Fire
Contact Dave Fischer
Priority 3 Significant

Status Active

Description
<p>Replace two (2) vehicles 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.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Tentative plan is to replace vehicle with hybrid technology.</p>

Justification
<p>Regular updates to equipment helps to keep maintenance costs low. Will replace 2008 passenger vehicle.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			21,000					21,000
Total			21,000					21,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy			21,000					21,000
Total			21,000					21,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-206
Project Nam	2012 Ambulance

Type Replace or repair **Department** Fire
Useful Life **Contact** Tom Schmitz
Category Equipment and Vehicles **Priority** 2

Status Active

Description
Re-chassis 2012 Type I ambulance (393) according to 6-year replacement schedule.

Justification
Adhering to the 6-year schedule is essential to ensure a highly reliable fleet of ambulances. Regular updates to equipment help to keep maintenance costs low over the 12-year service life of the vehicle.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment					180,000			180,000
Total					180,000			180,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy					180,000			180,000
Total					180,000			180,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-207
Project Name Fire Department Staff Vehicles Replacement

Type Replace or repair **Department** Fire
Useful Life **Contact** Tom Schmitz
Category Equipment and Vehicles **Priority** 3 Significant

Status Active

Description
 Replace three (3) 2011 Chevrolet Tahoe staff vehicles with similar according to the equipment replacement schedule. These vehicle are utilized by fire command staff for emergency response and day-to-day activity.

Justification
 Regular replacement of these vehicles because of the high mileage and emergency response activity after 10 year service life is critical to keep maintenance costs low.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment						105,000		105,000
Total						105,000		105,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy						105,000		105,000
Total						105,000		105,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-210
Project Nam	Liquor - 50th Conveyor System

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Administration: Liquor Stores
Contact Steve Grausam
Priority 3 Significant

Status Active

Description

This proposal is for the replacement of the store conveyor belt in the 50th and France Edina Liquor store. The conveyor belt is used to transport merchandise from delivery trucks into storage. The current belt was installed in the 1960s. The motors that run the conveyor system are outdated and it is getting increasingly difficult to find parts to fix them. When they do break down it takes 2 to 4 days before we can get them fixed which make us less efficient and it increases chances for injury due to the fact that employees have to then carry product up a case at a time by stairs. The existing belt includes an sharp incline which has resulted in numerous accidents that creates a safety hazard and results in a loss of product and therefore profit. Additionally, the delivery door for the conveyor belt is not air tight and results in high energy costs for the operation.

This proposal is requesting a replacement belt with an system that extends an additional 10-15 feet to reduce the incline and consequently the accidents on the line. In addition, this proposal will require replacing the existing door with a high efficiency door that will reduce climate controlled leakage and reduce energy costs.

ENVIRONMENTAL CONSIDERATIONS:
 The new equipment is more energy efficient than our current technology. In addition, the new door will reduce air leakage from our facility reducing energy costs.

Justification

The Vision Edina Mission Statement reads: "Our mission is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." The replacement of this conveyor belt is an investment in our community infrastructure by helping us to be more efficient and competitive. In addition, it is an investment in our employees health and wellness.

In addition, this project promotes Vision Edina Strategic Focus Area 7 Environmental Stewardship: "Community residents and stakeholders believe that Edina can take an active and ambitious internal and regional leadership role in embedding environmental stewardship principles." By upgrading the conveyor belt we have an opportunity to replace outdated technology with high efficiency technology that reduces our energy consumption and improves the stainability of our operations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			35,000					35,000
Total			35,000					35,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Liquor Fund			35,000					35,000
Total			35,000					35,000

City of Edina, MN

Project #	15-211
Project Name	Electronic Document Management

Type Expand or enhance **Department** Administration & HRA
Useful Life **Contact** Deb Mangen
Category Technology **Priority** 4

Status Pending

Description	<p>In 2013 the City selected Laserfiche as its organization-wide electronic records management system, and branded it as City Docs. City Docs provides secure storage, retention, disaster recovery, and quick, searchable access to City records. This tool was planned to be implemented in three phases:</p> <p>Phase 1) Permanent records in each department are archived, searchable and accessible to authorized employees.</p> <p>To date, the majority permanent records have been scanned with the exception of records Building Inspections and Human Resources. These last two departments require additional resources to implement.</p> <p>All employees have access to search authorized records. 24 employees have licenses to add and maintain records.</p> <p>Phase 2) New records are stored and appropriately retained in City Docs on an ongoing basis. Records commonly requested are searchable by the public on the City's web site. There are numerous examples where the records system allowed staff to quickly and easily access information that used to take hours searching paper documents.</p> <p>This phase is in process.</p> <p>Phase 3) Complete scanning of old records. Begin to use City Docs to manage processes and requests that require review or approval across departments, or externally such as personnel files, data practices requests, or various other review or approval that requires routing.</p> <p>This phase has not been started, and requires additional investment as indicated.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Environmental benefits to the project include reduction in use of paper, toner, energy, and storage.</p> <p>COST CONSIDERATIONS: Additional licensing is estimated to add approximately \$8,000 per year.</p>
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Justification	<p>There are many strategic advantages to this project, including:</p> <ol style="list-style-type: none"> 1) Secure storage and disaster recovery. 2) Improved efficiency and accuracy locating records for staff and fulfilling Data Practices requests. 3) Increased transparency through web site. 4) Increased efficiency and accuracy managing retention. 5) Increased efficiency and accuracy managing processes across departments. 6) Reduced costs for paper, printing, and storage. <p>These benefits relate to the following initiatives: Vision Edina: Sustainable Environment - Edina has focused and invested in world-class citywide resource management systems, built around the leading principles of environmental sustainability. We have substantially reduced our overall environmental impact and significantly increased our</p>
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Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

resource use efficiency.

Future Oriented - Edina is willing to use its resources and expertise to apply new ideas and technology.

Focus #7: Environmental Stewardship

Admin Department Work Plan:

Evaluate and make recommendations to improve Internal Work Flow

Develop long-term strategy for Records retention using Edina Docs and identify framework for implementing workflows.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment	53,000	105,000	15,000					173,000
Software	140,000		40,000					180,000
Total	193,000	105,000	55,000					353,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding	193,000							193,000
Unfunded		105,000	55,000					160,000
Total	193,000	105,000	55,000					353,000

Capital Improvement Plan

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City of Edina, MN

Project # 15-224
Project Name HRA - North Parking Ramp Expansion

Type Expand or enhance **Department** Administration & HRA
Useful Life **Contact** Bill Neuendorf
Category Infrastructure **Priority** 4

Status Pending

Description

Construct an expansion the North Parking Ramp at 50th and France to provide additional shared parking for customers and employees. The expansion is anticipated on City-owned property located at 3930 W. 49-1/2 Street. This land was acquired in 2013 for parking improvements.

The expansion would follow the layout of the existing 3-level North Ramp and include commercial space on the street level to generate activity and interest between nearby businesses.

ENVIRONMENTAL CONSIDERATIONS:
 The facility is envisioned to follow industry best practices. Shared parking is more efficient than individually owned parking lots in a dense commercial district. The new structure will improve storm water conditions and will include LED lighting fixtures. Roof-mounted solar panels and electric vehicle charging stations could also be considered.

COST CONSIDERATIONS:
 Maintenance and operating costs of the expanded ramp will be borne by the property owners in the 50th and France commercial area.

Justification

The 2011 Walker Parking Study and 2013 Kimley-Horn Feasibility Study both call for 140 to 200 new parking stalls to more adequately address peak demand in the 50th and France Commercial Area.

This item addresses two objectives from Edina Vision 20/20:

- Take an active role in redevelopment strategies, and
- Provide a level of City services that sets Edina apart from other communities.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design	200,000							200,000
Land Acquisition	2,650,000							2,650,000
Construction		6,000,000						6,000,000
Total	2,850,000	6,000,000						8,850,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
HRA Fund: Centennial Lakes TIF	2,850,000	4,000,000						6,850,000
Unfunded		2,000,000						2,000,000
Total	2,850,000	6,000,000						8,850,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-225
Project Nam	HRA - Promenade Phase V

Type Expand or enhance **Department** Administration & HRA
Useful Life **Contact** Bill Neuendorf
Category Infrastructure **Priority** 3 Significant

Status Active

Description

The Edina Promenade, a dedicated route for pedestrians and bicyclists on public right-of-way currently terminates at 70th Street. It is intended to be extended incrementally when individual properties are redeveloped. Ultimately, the North Extension will create a non-motorized route from 70th Street to Highway 62. It may be necessary to acquire public easements on some private properties to complete this project.

ENVIRONMENTAL CONSIDERATIONS:
 The purpose of the Promenade and the North Extension is to provide a safe and convenient route for bicyclists and pedestrians. The route can be used for both recreational and commuting purposes as a healthier and cleaner alternative than driving.

Justification

The Edina Promenade pathway originated in the 2007 Promenade Urban Design Plan. The North Extension supports objective #2 (Transportation Options) in Vision Edina.

This project will provide new alternatives to better connect the residential neighborhoods and employment center located north of 66th Street and north of Highway 62 to commercial businesses in the Greater Southdale area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design	30,000							30,000
Land Acquisition			200,000	200,000	200,000			600,000
Total	30,000		200,000	200,000	200,000			630,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
HRA Fund: Centennial Lakes TIF	30,000		200,000	200,000	200,000			630,000
Total	30,000		200,000	200,000	200,000			630,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	15-226
Project Nam	Election Equipment Replacement

Type Replace or repair **Department** Administration & HRA
Useful Life **Contact** Deb Mangen
Category Equipment and Vehicles **Priority** 2

Status Active

Description

The city uses portable voting stations to conduct its elections. Many of the stations were purchased in the 1980's and have reached the end of their useful life. It is anticipated that purchasing a portion of the voting stations each year for two-three years could replace the worn out stations. Voting stations cost approximately \$150.00 each.

The city also owns approximately 150 large informational voting signs. Many of the signs were purchased in the early 1990's and are light weight requiring staff to weight them with sandbags to keep them in place on election day. Each year some signs go missing and are damaged becoming unusable. New signs have an approximate cost of \$100 each.

Phasing the purchasing of these items over three years would allow us to update all the voting stations and purchase a sturdier sign that would have a longer life cycle.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		22,500	22,500	22,500				67,500
Total		22,500	22,500	22,500				67,500

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy		22,500	22,500	22,500				67,500
Total		22,500	22,500	22,500				67,500

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 15-227
Project Name Hydraulic Rescue Tools Replacement (2019)

Type Replace or repair **Department** Fire
Useful Life **Contact** Darrell Todd
Category Equipment and Vehicles **Priority** 2

Status Active

Description
 Replace hydraulic rescue tools - power unit, spreader, cutter, ram and assorted support equipment according to the equipment replacement schedule. This equipment is a critical component for rescuing victims in vehicles and/or other forms of entrapment. The tools were scheduled for replacement in 2015. Due to their current condition the replacement has been delayed until 2019.

Justification
 When the circumstance calls for this type of tool to be used its reliability must be 100%. Regular updates to equipment helps to keep maintenance costs low and ensure that reliability. In addition, replacing these tools on a regular basis ensure they meet the demands of a rapidly changing environment, i.e. rescue tool advances must meet the advances in vehicle technology.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				57,000				57,000
Total				57,000				57,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy				57,000				57,000
Total				57,000				57,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-001
Project Name	Grandview/50th Camera System

Type Expand or enhance **Department** Administration: Liquor Stores
Useful Life **Contact** Steve Grausam
Category Technology **Priority** 3 Significant

Status Active

Description

This proposal is for the replacement of the camera security system at the 50th Street and Grandview Stores. The upgraded system we are proposing is currently installed in our Southdale store. Our current system is outdated as technology has changed significantly in the past 10 years. Our goal is to update our old systems so that we are consistent throughout our facilities. This will improve the efficiency of our staff as we do not have to maintain two separate IT systems.

Our current system is outdated and current require replacement parts for data storage. The upgrade will allow us to access the video footage from the internet, allowing the police to have faster access to the material in their attempts to apprehend suspects of illegal activity in or around our stores.

ENVIRONMENTAL CONSIDERATIONS:
 We are not aware of any greener alternatives.

Justification

Section 11.2 of the Comprehensive Plan reads: "protect and serve the community with the highest quality of law enforcement services, and to improve the quality of life through eradication of criminal activity and conditions that have a detrimental impact on public safety." The replacement of these security cameras helps to protect against theft and criminal activity in and around Edina Liquor stores.

In addition, Vision Edina identifies five features of our future community, one of which is being "Future Oriented." The statement reads: We continually look forward and are always working to remain competitive, relevant and innovative." Updating our technology helps us to increase profits, decrease costs, and maintain a safe environment for our customers- all of which are essential for pursuing this goal.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		70,000						70,000
Installation/Maintenance		8,000						8,000
Total		78,000						78,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Liquor Fund		78,000						78,000
Total		78,000						78,000

City of Edina, MN

Project #	17-003
Project Name	Centennial Lakes Pedestrian Bridge Replacement

Type Replace or repair
Useful Life
Category Infrastructure
Department Parks: Centennial Lakes Park
Contact Tom Shirley
Priority I Critical

Status Pending

Description
 Centennial Lakes has two pedestrian bridges that go over the lake; one at the amphitheater and the other next to the Clubhouse. Both of these steel and concrete bridges are 25 years old and are deteriorating rapidly. The bridges are also very steep with up to 12 stairs each, making them difficult to access for all park users but especially for seniors, children, strollers and wheelchairs. We are proposing to replace both of these bridges with new accessible spans made of reinforced concrete.

Justification
 An engineering study on these bridges conducted in 2014 found these bridges to be structurally sound but needing repairs to the steel understructure as well as the concrete steps. Repairs were scheduled for fall of 2015 with funding coming from the Park Dedication Fund. As that date approached it was decided that, since the repairs would not correct the accessibility issues, it would be advisable to completely replace the bridges with new bridges with ramps. AECOM was contracted to study and design these new bridges and their final proposal was completed in December of 2015.
 These new bridges would be completely accessible year-round for all park patrons and would negate the need for the current seasonal floating bridge at the amphitheater site. These bridges would make access to both the amphitheater and Putting Course/Paddleboat areas much easier and safer for park patrons and would potentially increase usage of these amenities. The elimination of the seasonal floating bridge would also open up the south lake for paddleboats.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		740,000						740,000
Total		740,000						740,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Park Dedication		370,000						370,000
Unfunded		370,000						370,000
Total		740,000						740,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-004
Project Nam	Centennial Lakes Remodel Pavilion Concessions Area

Type Replace or repair **Department** Parks: Centennial Lakes Park
Useful Life **Contact** Tom Shirley
Category Buildings **Priority** 6

Status Pending

Description

The Concessions area of the Hughes Pavilion is adjacent to the main atrium and is used for the sale of concessions items and ice skate rentals during the winter season. In addition, this area is used by our beverage service for dispensing of beverages for the majority of our special event rentals. This area consists of numerous laminate storage cabinets, countertops and shelving units; all of which are now 25 years old and showing wear. This remodel would involve removing and replacing all of the existing cabinets and countertops with more durable, modern looking pieces. We would also replace the flooring to compliment the new look.

Justification

The continual upkeep and renovation of the Hughes Pavilion is an important part of our special event rental program, where aesthetics play such a vital role in attracting customers. This remodel will help us in attracting and retaining building rental customers, especially wedding and reception clients, with it's more up to date look.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			100,000					100,000
Total			100,000					100,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			100,000					100,000
Total			100,000					100,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-005
Project Nam	Centennial Lakes Bobcat Skidsteer

Type New
Useful Life
Category Equipment and Vehicles
Department Parks: Centennial Lakes Park
Contact Tom Shirley
Priority 6

Status Pending

Description

Our current Skidsteer is a 2006 Bobcat that is used as the main piece of snow removal equipment for the pathway system at Centennial Lakes and the Edina Promenade. This skidsteer is also used extensively in the summer months for hauling landscape materials and lifting heavy objects. We would propose to purchase a new Bobcat and keep our current Bobcat as a secondary unit. This would allow us to finish snow removal quicker, plus would give us a backup when the main Bobcat breaks down.

ENVIRONMENTAL CONSIDERATIONS:
 We have considered alternative vehicles, however, currently no electric or propane powered equipment has the power to take care of our needs.

Justification

A new Bobcat would help us to maintain the walkway system to the level that residents have come to expect. This would keep the pathways safer to use and encourage residents to venture outside in the winter months.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				28,000				28,000
Total				28,000				28,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				28,000				28,000
Total				28,000				28,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-006
Project Name	Centennial Lakes Pathway Replacement

Type Replace or repair
Department Parks: Centennial Lakes Park
Useful Life
Contact Tom Shirley
Category Infrastructure
Priority 5 Important

Status Pending

Description

The pathway system around Centennial Lakes is made of colored concrete, except for one 1800 foot section of asphalt path on the east side of the lake between Parklawn Avenue and the Maetzold Amphitheater. (Alongside of the putting course) This pathway was installed in 1991 when the park first opened and was put in as a temporary pathway that was intended to be replaced with a concrete pathway as the rest of the park was developed. Due to funding constraints the pathway was never replaced. This pathway is showing its age, with a multitude of cracks, heaves and failures. It has been patched in several areas but is still looking worn and tired. We would propose to remove the old pathway and replace it with a new asphalt path of the same 7 foot width.

Justification

The pathway system at Centennial Lakes Park is one of the most heavily used walkways in Edina. Maintaining this pathway is important to both the aesthetics of the park as well as the safety of the park patrons.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					90,000			90,000
Total					90,000			90,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded					90,000			90,000
Total					90,000			90,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-007
Project Nam	Braemar Arena West Boiler

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Arena
Contact Ann Kattreh
Priority 3 Significant

Status Pending

Description

The boiler in the West Arena was installed in the 1970's. This boiler supplements the heat reclaim for the West Dehumidifier to heat the spectator areas in the West Arena. Last year there was a crack in a tube in the boiler and we were able to repair the crack, however over time the boiler will continue to degrade to a point of no repair. It is recommended to be on the schedule to be replaced.

We maintain a comfortable temp of 55 degrees in the West Arena which is a perfect temp for the skaters to perform their best.

Justification

If the boiler were to develop cracks again it would need to be shut down and the space would not have a heat source other than the dehumidifier which currently is unable to keep up with the demand for heat. They system is able to dehumidify the space however is unable to provide heat. Cold days in the winter when the boiler was not operating properly our West Arena was hovering around 35 degrees. Customers at our high school game would be frustrated with 35 degree temps.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					150,000			150,000
Total					150,000			150,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded					150,000			150,000
Total					150,000			150,000

City of Edina, MN

Project # 17-009
Project Name W 66th St & York Ave Intersection Improvements

Type Replace or repair
Useful Life
Category Infrastructure
Department Engineering
Contact Bill Neuendorf
Priority 6

Status Active

Description

This project involves improved pedestrian crossings and vehicular movement across and through the intersection of W 66th Street and York Avenue. This work includes the removal of "free rights" at the northwest and southeast corners of the intersection, which will increase pedestrian safety. Additionally, median "refuge islands" will be created where practicable, and thermoplastic pavement markings and pedestrian-activated crossing signals will also be installed.

ENVIRONMENTAL CONSIDERATIONS:
 Sidewalks, pedestrian crossings and bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.

COST CONSIDERATIONS:
 Some of the costs of reconstruction (e.g. removal of free rights) will be borne by the developer.

Justification

As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.

The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."

The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction	30,000	300,000						330,000
Total	30,000	300,000						330,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
HRA Fund: Centennial Lakes TIF	30,000	300,000						330,000
Total	30,000	300,000						330,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-011
Project Name W 69th Street Eastbound Left Turn Lane

Type New
Useful Life
Category Infrastructure
Department Engineering
Contact Bill Neuendorf
Priority 7 Desirable

Status Active

Description

The scope of this project is to construct a left-turn only lane on eastbound W 69th Street to allow vehicles to turn left into Southdale Center at its westerly entrance from 69th Street. Currently left turns at this location are prohibited. Other related intersection improvements, such as improved geometric design at the entrance to Southdale Center, is also anticipated as part of this project.

Justification

The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			200,000					200,000
Total			200,000					200,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
HRA Fund: Centennial Lakes TIF			200,000					200,000
Total			200,000					200,000

City of Edina, MN

Project # 17-012
Project Name Vernon Avenue Intersection Improvements

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

Status Active

Description

This project involves improved pedestrian crossings and vehicular movement across and through the intersection of Vernon Avenue and Interlachen Boulevard. Work at this intersection includes thermoplastic pavement markings and pedestrian-activated crossing signals and the installation of ADA compliant pedestrian ramps.

This project also includes the upgrading and creation of a new fully-signalized intersection on Vernon Avenue at the northern entrance to Jerry's Foods (to the east)/Wells Fargo Bank (to the west). Work at this intersection includes thermoplastic pavement markings and pedestrian-activated crossing signals and the installation of ADA compliant pedestrian ramps. Additionally, traffic signals will be installed at all four legs of the intersection to allow for left-turning phases on Vernon Avenue. The signals for both intersections above will be timed to improve level of service the area, while balancing the needs of pedestrians wishing to cross Vernon Avenue.

ENVIRONMENTAL CONSIDERATIONS:
 Sidewalks, pedestrian crossings and bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.

Justification

As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.

The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."

The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				750,000				750,000
Total				750,000				750,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
HRA Fund: Centennial Lakes TIF				750,000				750,000
Total				750,000				750,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-013
Project Nam **W 66th St & Drew Ave Intersection Improvements**

Type Replace or repair **Department** Engineering
Useful Life **Contact** Bill Neuendorf
Category Infrastructure **Priority** 6

Status Active

Description

This project involves improved pedestrian crossings and vehicular movement across and through the intersection of W 66th Street and Drew Avenue. This work will create a full intersection, changing the south leg from southbound-only (into Southdale Center) to north- and southbound access at the intersection. Additionally, median pedestrian "refuge islands" will be maintained on the west leg and created on the east leg of W 66th Street, and thermoplastic pavement markings and pedestrian-activated crossing signals will also be installed.

ENVIRONMENTAL CONSIDERATIONS:
Sidewalks, pedestrian crossings and bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.

Justification

As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.

The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."

The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				500,000				500,000
Total				500,000				500,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
HRA Fund: Centennial Lakes TIF				500,000				500,000
Total				500,000				500,000

City of Edina, MN

Project #	17-014
Project Nam	Arcadia Avenue Improvements

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

Status Active

Description

The scope of this project includes the reconstruction of approximately 575 feet of Arcadia Avenue, from Eden Avenue to the north edge of the former public works site property. This reconstruction would occur along with the redevelopment of this site, and would include one through-lane in each direction, on-street bicycle lanes and sidewalks on both sides, and on-street parking if necessary and feasible. Potential design options include a "shared street" concept north of the ramp entrance, which may include shared space for vehicles, bicycles and pedestrians and could be closed for events and festivals.

ENVIRONMENTAL CONSIDERATIONS:
 Sidewalks, pedestrian crossings and bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.

Justification

As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.

The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."

The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				451,000				451,000
Total				451,000				451,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
HRA Fund: Grandview 2 TIF				451,000				451,000
Total				451,000				451,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-016
Project Name W 66th St & Barrie Ave Intersection Improvements

Type Replace or repair
Department Engineering
Useful Life
Contact Bill Neuendorf
Category Infrastructure
Priority 6

Status Active

Description

This project involves improved pedestrian crossings and vehicular movement across and through the intersection of W 66th Street and Barrie Avenue. This work will include median pedestrian "refuge islands" on the east and west legs of the intersection, and thermoplastic pavement markings and pedestrian-activated crossing signals. The intersection would also be fully-signalized and controlled.

ENVIRONMENTAL CONSIDERATIONS:
 Sidewalks, pedestrian crossings and bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.

Justification

As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.

The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."

The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					500,000			500,000
Total					500,000			500,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
HRA Fund: Centennial Lakes TIF					500,000			500,000
Total					500,000			500,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-017
Project Name	Rosland Park/TH 62 Pedestrian Bridge Replacement

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

Status Pending

Description
<p>The scope of this project includes the removal and replacement of the pedestrian bridge across TH 62 near Rosland Park. The current bridge is not ADA compliant, and bicycle access is difficult as the bridge is accessed by stairs with no ramps. The new slab/girder bridge will include new vertical circulation at each end that will meet ADA requirements and will allow bicyclists to cross TH 62 without getting off of their bicycles. The current bridge is owned by MnDOT. It is anticipated MnDOT would continue to own the bridge after replacement.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Bicycle and pedestrian facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.</p> <p>COST CONSIDERATIONS: Estimated financing is based on anticipated 80% federal grant (with a 20% local match) via the Metropolitan Council's 2016 Regional Solicitation process.</p>

Justification
<p>As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."</p> <p>The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				50,000	1,950,000			2,000,000
Total				50,000	1,950,000			2,000,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
HRA Fund: Centennial Lakes TIF				25,000	175,000			200,000
PACS Fund: Utility Franchise Fees				25,000	175,000			200,000
Unfunded					1,600,000			1,600,000
Total				50,000	1,950,000			2,000,000

City of Edina, MN

Project #	17-018
Project Name	Valley View Rd Bicycle Facility Improvements

Type Expand or enhance
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 4

Status Pending

Description
<p>This project involves the extension of existing bicycle facilities on Valley View Road from Brookview Avenue, under the TH 62 bridge, south to W 66th Street. The existing on-street bicycle lanes will transition to off-street, paved facilities north of Brookview Avenue. This off-street facility will continue south to the intersection with W 65th Street/TH 62 off ramp, where it will transition back to on-street, buffered (by pavement markings) bike lanes. These lanes will continue to W 66th Street. The project scope also includes the removal of the "free right" turn from westbound 66th Street to northbound Valley View Road. Pedestrian crossing improvements will also be made throughout the project area.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.</p> <p>COST CONSIDERATIONS: Estimated financing is based on anticipated 80% federal grant (with a 20% local match) via the Metropolitan Council's 2016 Regional Solicitation process.</p>

Justification
<p>As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."</p> <p>The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					50,000	1,950,000		2,000,000
Total					50,000	1,950,000		2,000,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
HRA Fund: Centennial Lakes TIF					50,000	350,000		400,000
Unfunded						1,600,000		1,600,000
Total					50,000	1,950,000		2,000,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-019
Project Name West 76th Street/Edinborough Way Reconstruction

Type Replace or repair **Department** Engineering
Useful Life **Contact** Chad Millner
Category Infrastructure **Priority** 2

Status Active

Description

This project involves the reconstruction of Municipal State Aid designated West 76th Street from France Avenue to Xerxes Avenue and Edinborough Way from West 76th Street to Minnesota Drive. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include streetlight upgrades, and pedestrian and traffic facility improvements. The project will meet current State Aid requirements.

ENVIRONMENTAL CONSIDERATIONS:

Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.

Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.

Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.

COST CONSIDERATIONS:

Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					4,033,933			4,033,933
Total					4,033,933			4,033,933

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Municipal State Aid					2,510,133			2,510,133

Capital Improvement Plan

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Construction Fund: Special Assessments	627,533	627,533
Utility Fund: Sewer	144,356	144,356
Utility Fund: Storm	384,455	384,455
Utility Fund: Water	367,456	367,456
Total	4,033,933	4,033,933

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-020
Project Nam	Blake Road Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	2

Status Active

Description
<p>This project involves the reconstruction of Municipal State Aid designated Blake Road from Spruce Road to Scriver Road. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include streetlight upgrades, and pedestrian and traffic facility improvements. The project will meet current State Aid requirements.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction						4,834,416		4,834,416
Total						4,834,416		4,834,416

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Municipal State Aid						2,975,198		2,975,198

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Construction Fund: Special Assessments	743,799	743,799
PACS Fund: Utility Franchise Fees	53,095	53,095
Utility Fund: Sewer	171,102	171,102
Utility Fund: Storm	455,685	455,685
Utility Fund: Water	435,537	435,537
Total	4,834,416	4,834,416

City of Edina, MN

Project # 17-021
Project Name Valley View Rd Rear Yard Retaining Wall

Type Replace or repair **Department** Engineering
Useful Life **Contact** Chad Millner
Category Infrastructure **Priority** 2

Status Active

Description

This project involves the reconstruction of a retaining wall along Municipal State Aid designated Valley View Road. The wall exists behind the properties of 5829 and 5825 Creek Valley Road. The existing City-maintained natural stone wall that holds up the roadway embankment will be replaced with a prefabricated, modular block retaining wall. The project will meet current State Aid requirements.

ENVIRONMENTAL CONSIDERATIONS:

Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.

Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.

Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.

COST CONSIDERATIONS:

Proper construction and maintenance of this wall will help protect and extend the life of Valley View Road from Susan Avenue to Lois Lane and the public utilities underneath.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Municipal State Aid		200,000						200,000

Capital Improvement Plan

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Total	200,000	200,000
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Capital Improvement Plan

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City of Edina, MN

Project #	17-023
Project Name	Interlachen Park B Reconstruction

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

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Waterman Avenue) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					389,553			389,553
Total					389,553			389,553

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments					189,674			189,674

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Utility Fund: Sewer	38,643	38,643
Utility Fund: Storm	112,663	112,663
Utility Fund: Water	48,573	48,573
Total	389,553	389,553

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-024
Project Name	Grandview A Reconstruction

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

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Hansen Road and Windsor Avenue) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction						891,959		891,959
Total						891,959		891,959

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments						423,427		423,427

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Utility Fund: Sewer	86,266	86,266
Utility Fund: Storm	273,831	273,831
Utility Fund: Water	108,435	108,435
Total	891,959	891,959

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-025
Project Nam	Hilldale Reconstruction

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

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Circle East, Circle West, Cooper Avenue, Cooper Circle, Division Street, Orchard Lane, and Spur Road) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction						2,712,472		2,712,472
Total						2,712,472		2,712,472

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments						1,226,889		1,226,889

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PACS Fund: Utility Franchise Fees	128,002	128,002
Utility Fund: Sewer	249,958	249,958
Utility Fund: Storm	793,431	793,431
Utility Fund: Water	314,192	314,192
Total	2,712,472	2,712,472

City of Edina, MN

Project # 17-026
Project Name Melody Lake A Reconstruction

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

Status Active

Description

This project involves the reconstruction and rehabilitation of local streets (Bernard Place, Code Avenue, Dale Avenue, Hansen Road, Melody Lake Drive, Melody Lane, West 56th Street, and West 57th Street) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

ENVIRONMENTAL CONSIDERATIONS:
 Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.

Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.

Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.

COST CONSIDERATIONS:
 Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction						3,805,284		3,805,284
Total						3,805,284		3,805,284

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments						1,780,696		1,780,696

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

PACS Fund: Utility Franchise Fees	54,205	54,205
Utility Fund: Sewer	362,787	362,787
Utility Fund: Storm	1,151,579	1,151,579
Utility Fund: Water	456,017	456,017
Total	3,805,284	3,805,284

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-027
Project Nam	Countryside G Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	2

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Berne Circle, Grove Circle, Olinger Road, and Sherman Circle) within the project area. This includes replacing the entire pavement surface; repair, replacement or addition of curb and gutter; and major maintenance or upgrade of public utilities (watermain, sanitary sewer, and storm sewer). Targeted installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements will also be considered.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		1,446,267						1,446,267
Total		1,446,267						1,446,267

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments		598,208						598,208

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

PACS Fund: Utility Franchise Fees	91,925	91,925
Utility Fund: Sewer	121,875	121,875
Utility Fund: Storm	286,862	286,862
Utility Fund: Water	347,397	347,397
Total	1,446,267	1,446,267

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-028
Project Nam	Braemar Arena Zamboni

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Parks: Arena
Contact Ann Kattreh
Priority 4

Status Pending

Description
 The desired useful life of a Zamboni is 10,000 hours, which equates to about 10 years. We have historically held on to Zamboni's for 13-17 years. With the replacement of this Zamboni the machines we use on a daily basis will be 2010, 2012, 2014 and 2021. The Zamboni this would replace is a 2001. While this is our back up machine, it is also used during the winter months while the 2014 resurfaces the backyard rink. After this machine is replaced we would need another one starting in 2025.

Justification
 Zamboni's are a necessity to ice arena operations. When a Zamboni ages you will start to see imperfections in the ice due to the machine not operating properly. During the winter months and the Backyard Rink is in operation we use all four Zamboni's, therefore it is very important that all machines are in proper working condition.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction						120,000		120,000
Total						120,000		120,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						120,000		120,000
Total						120,000		120,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-029
Project Name Braemar Golf Shop & Admin Carpet

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Golf Course
Contact Joe Abood
Priority 3 Significant

Status Pending

Description

Replace the carpet in both the golf shop and administration offices. The update should be consistent with the modifications and changes made to our Academy 9 building and clubhouse. Because the spaces flow together it makes sense to do carpet in both areas and to have the carpet consistent in both spaces and compatible with what is in the other aforementioned areas.

Approximately 300 sq. yards to cover golf shop
 Approximately 135 sq. yards to cover offices

Justification

The current carpet in both areas was installed in February, 2004. It is dated and the entry is soiled past the ability to get clean. In addition, it will coincide with the pro shop counter and fixture updates needed.

Replacement needed to keep facility 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".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance			17,000					17,000
Total			17,000					17,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			17,000					17,000
Total			17,000					17,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-030
Project Name Braemar Golf Cart Storage Upgrade

Type Expand or enhance **Department** Parks: Golf Course
Useful Life **Contact** Joe Abood
Category Buildings **Priority** 2

Status Active

Description

The Braemar Golf Cart Storage areas need to be upgraded to house an all electric golf cart fleet. A new fleet of golf carts will be leased in 2018 and the present electrical system in the clubhouse cannot accommodate the electrical requirements. The existing fleet is a mix of gas and electric carts. The vast majority of golf patrons at Braemar prefer an electric golf cart over a gas model. Electric carts are more energy efficient, produce less pollutants and are substantially quieter than their gas counterpart.

ENVIRONMENTAL CONSIDERATIONS:
 Electric carts are more energy efficient, produce less pollutants and are substantially quieter than their gas counterpart.

Justification

Upgrading the current golf cart storage areas is required to transition from a hybrid, gas/electric golf cart fleet to an all electric golf cart fleet.

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".

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					25,000			25,000
Total					25,000			25,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding					25,000			25,000
Total					25,000			25,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-031
Project Name	Braemar Golf Clubhouse Lower Level

Type Expand or enhance
Useful Life
Category Buildings

Department Parks: Golf Course
Contact Joe Abood
Priority 5 Important

Status Pending

Description
<p>The Braemar Clubhouse Lower Level is presently under-utilized because of its floor plan as well as its condition.</p> <p>The layout for the restrooms, locker rooms and lounges are designed in a manner that does not promote utilization.</p> <p>Restrooms and shower facilities as well as the plumbing infrastructure need to be repaired and renovated.</p> <p>The lower level carpet is passed its useful lifespan and needs to be replaced.</p> <p>Furniture, tables and chairs are all dated and need to be replaced.</p> <p>Wallpaper is dated and needs to be replaced or painted.</p>

Justification
<p>Renovation is needed to keep facility up to acceptable standards for a premier facility.</p> <p>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".</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			200,000					200,000
Total			200,000					200,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			200,000					200,000
Total			200,000					200,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-032
Project Name Braemar Golf Entry Pond Fountains

Type New
Useful Life
Category Parks
Department Parks: Golf Course
Contact Tom Swenson
Priority 6

Status Active

Description

Install 2 new fountains in the ponds near the main entry at Braemar Golf Course. These ponds are filled with algae, duck weed and other organic material that create a negative aesthetic entrance to the Braemar Golf Facilities. One pond is located north and the other pond is located west of the intersection of John Harris Drive and Hillary Lane. These ponds are features on the new Academy Par 3 golf course. This project would include the installation of new wiring and a control panel for each fountain.

ENVIRONMENTAL CONSIDERATIONS:
 Installing fountains can help reduce chemical use. The wave action caused by the spray pattern disrupts algae mats and discourages mosquito breeding.

Justification

Adding fountains will enhance the appearance of the main entrance to the golf course. Customers that use this entrance include golfers, banquet room customers and guests at "Tin Fish". It will also be visible to walkers and commuters that use Hillary Lane.

In strategic alignment with Edina's mission statement to "offer premier public facilities".

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		25,000						25,000
Total		25,000						25,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Braemar Memorial Fund Donations		25,000						25,000
Total		25,000						25,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-033
Project Name	Braemar Golf Landscape Lighting Replacement

Type Expand or enhance **Department** Parks: Golf Course
Useful Life **Contact** Tom Swenson
Category Equipment and Vehicles **Priority** 4

Status Pending

Description

Upgrade and enhance the exterior lighting along the new patio and sidewalk at the front of Braemar clubhouse. New lighting would improve safety, save energy and enhance the new patio seating area in front of "Tin Fish".

ENVIRONMENTAL CONSIDERATIONS:
 This project includes replacing 9 existing HID bollard lights with energy efficient LED lighting.

Justification

More lighting is required in the front of the entry because of the increase in users of the clubhouse in the evening. The existing exterior bollard lights were installed in 1988. Repair parts for these lights are difficult to locate. The supports that anchor the lights are failing and require frequent repairs. These lights consume more electricity than new LED light fixtures.

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			25,000					25,000
Total			25,000					25,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			25,000					25,000
Total			25,000					25,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-034
Project Name Braemar Restaurant Patio Furniture

Type New
Useful Life
Category Parks
Department Parks: Golf Course
Contact Joe Abood
Priority 5 Important

Status Active

Description
 Purchase furniture for the new restaurant north patio area. This patio was added with the 2015 CIP Clubhouse/Tin Fish renovation.

Justification
 In strategic alignment with Edina's mission statement to "offer premier public facilities".

 The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		24,000						24,000
Total		24,000						24,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Braemar Memorial Fund		24,000						24,000
Donations								
Total		24,000						24,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-036
Project Name Braemar Golf Pro Shop Renovation

Type Expand or enhance **Department** Parks: Golf Course
Useful Life **Contact** Joe Abood
Category Buildings **Priority** 3 Significant

Status Pending

Description

Renovate existing Braemar Clubhouse golf shop. The golf shop counter would be relocated to the NW corner of the space to provide for administrative efficiencies with the view of the first tee and ending 9th green and to better utilization of the pro shop retail space for improved marketing of merchandise for sale. Old retail fixtures will be replaced. The current fixtures are dated and inefficient (20+ years old). A better designed space will be more efficient for staff, customers and will increase shop sales.

Justification

The present golf shop is not configured to optimize the customer experience or to promote retail sales. A new counter and new retail fixtures will give an updated look which will have an immediate return on investment. The update will be consistent with the "brand" that has been created in the Tin Fish, Clubhouse public area, Banquet Room and Golf Academy building.

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			30,000					30,000
Total			30,000					30,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			30,000					30,000
Total			30,000					30,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-037
Project Name	Braemar Golf Skidsteer Replacement

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Parks: Golf Course
Contact Joe Abood
Priority 7 Desirable

Status Pending

Description
 Purchase a new skid steer loader that will replace one purchased in 2012. This loader is unique because of its track system that allows it to maneuver on the grass without leaving ruts. This loader is used for snow removal, winter trail grooming, loading soil and removing tree debris. This vehicle purchased in 2012 will be 9 years old in 2020. As this vehicle continues to age, it requires more frequent repair and is not available for the grounds crew. This also reduces the time that the mechanic can spend on the grounds helping to improve the course conditions.

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".
 The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment					50,000			50,000
Total					50,000			50,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded					50,000			50,000
Total					50,000			50,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-038
Project Name	Braemar Golf Severe Weather Alert System

Type Expand or enhance **Department** Parks: Golf Course
Useful Life **Contact** Joe Abood
Category Technology **Priority** 3 Significant

Status Pending

Description

Replace current weather alert system with new lightening and severe weather alerting system throughout Braemar Golf Course facility. Current system does not detect weather or lightening. It is manually activated by an employee, based on their interpretation of current and pending weather conditions. New system is a comprehensive and intelligent severe weather alerting system providing improved safety measures for customers and staff.

Justification

Current weather alert system is 14 years old and does not have the capability to detect approaching severe weather or lightening. The system is an audible system only when manually engaged by an employee.

New lightening detection and severe weather alert system is fully automatic. It detects localized lightening and severe weather, sends severe weather alerts to staff and will automatically sound alerts outside for mass notification throughout the golf facility to seek shelter. Staff will be given an all clear when the weather has cleared the area and is safe for play to resume.

Some benefits include increased public and employee safety, enhanced customer experience with live, local weather conditions and radar, improved operations and event management. Allows staff to make accurate, weather related decisions to safeguard customers and employees. Able to receive the most accurate lightening alerts. Able to make informed event assessments. Receive and disseminate severe weather alerts immediately. Provides 24/7 weather monitoring.

Replacement needed to keep facility 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".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		18,000						18,000
Software		5,000						5,000
Total		23,000						23,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		23,000						23,000
Total		23,000						23,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-039
Project Name Centennial Lakes Vehicle Purchase

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Parks: Centennial Lakes Park
Contact Tom Shirley
Priority 4

Status Pending

Description
 Our current 2005 Chevrolet 4x4 pickup truck was originally scheduled to be replaced in 2015 but was removed from our CIP due to funding constraints, plus we had determined that we could get a few more years of service from it. The truck will have been in service for nineteen years in 2018 and will be ready for replacement.

Justification
 This vehicle is used for plowing the park walkways and ice rink during the winter months, and for general park use year round. The vehicle is used for hauling park supplies, equipment and landscape material.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			28,000					28,000
Total			28,000					28,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			28,000					28,000
Total			28,000					28,000

City of Edina, MN

Project #	17-040
Project Name	Edinburgh Park Adventure Peak Renovation

Type Replace or repair
Useful Life
Category Parks
Department Parks: Edinburgh Park
Contact Patty McGrath
Priority 3 Significant

Status Pending

Description
 This renovation would include the replacement of deck pads, thick foam pipe covering, safety netting throughout Adventure Peak, and update to the Toddler area. 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. The foam pipe covering and safety netting has been replaced in a several spots and is not uniform throughout the structure, which detracts from the esthetics of the structure. The Toddler area is becoming increasingly popular and does not have enough events to accommodate the number of users.

Justification
 Each year thousands of children play in Adventure Peak and the revenue is over \$600,000 annually. Adventure Peak attracts people to Edina from all over the Twin Cities metro area and is one of the most used indoor play structures in the country. 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. Edinburgh Park has a reputation in the community to be a safe facility for families to enjoy.

 The Toddler Area is geared toward children 4 years old and younger. It is a designated area for young children and their parents. We have space available to add new features that would be age appropriate and allow families with young children to participate in sensory and motor activities together.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			29,300					29,300
Total			29,300					29,300

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			29,300					29,300
Total			29,300					29,300

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-041
Project Name Edinborough Park Fitness Equipment Replacement

Type Replace or repair **Department** Parks: Edinborough Park
Useful Life **Contact** Patty McGrath
Category Equipment and Vehicles **Priority** 3 Significant

Status Active

Description

Edinborough Park has 15 pieces of fitness equipment that are in need of replacement. The treadmills, ellipticals, rowers and strength equipment is out of date and breaking down more frequently. Parts and service for these old machines is becoming much more expensive and difficult to find.

The track is used by our association partners (Corporate Center, Brookdale Senior Living, Marriott Residence Inn, and Edinborough Townhomes) as well as our annual members and guests who purchase a daily admission.

To maximize the impact of this project, it should be coordinated with replacing the track flooring and the locker room expansion.

Justification

Replacing the fitness equipment at Edinborough Park is needed because our equipment is so old and requires constant maintenance. We don't actively market Pool & Track memberships at this time due to the lack of equipment.

The Marriott Residence Inn is one of our association partners that pays maintenance fees to us and they do not have exercise equipment or a swimming pool. Our agreement with them includes pool and track privileges for their guests and we must maintain it to a standard that they would be proud of too. Currently, the selection, condition and availability of the equipment does not meet their standards. In addition, our other association partners also have privileges to use this equipment and some pieces break down frequently.

With Brookdale Senior Living as another association partner, we could better serve their residents with updated equipment specifically geared towards older adults.

To maximize the impact of this project, it should be coordinated with replacing the track flooring and the locker room expansion.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment					72,000			72,000
Total					72,000			72,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding					72,000			72,000
Total					72,000			72,000

City of Edina, MN

Project # 17-042
Project Nam Edinborough Park Automation for Roof Top Units

Type New **Department** Parks: Edinborough Park
Useful Life **Contact** Patty McGrath
Category Technology **Priority** 3 Significant

Status Pending

Description
 Install automation for the roof top units that heat and cool Edinborough Park. This automation would allow more precise control of the units, remote control of the units, and detailed information when there is a problem, thus saving time in problem solving and keeping the park heating and cooling system operating at it's optimal levels. The park is nearly one acre in size and it is critical for us to maintain proper indoor temperatures for all of our guests.

Justification
 Three roof top units provide all of the heating and cooling for the park. When we experience an outage or mechanical problem, we generally do not know immediately. By the time we do know something is wrong, the problem is generally affecting our guest experience in some manner. Annually, the budget for heating and cooling is over \$100,000. The detailed information that automation would provide would be extremely helpful in trouble shooting the problem and determining if we can fix it, or if we need to expedite a call to our maintenance contractor.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				30,000				30,000
Total				30,000				30,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				30,000				30,000
Total				30,000				30,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-043
Project Name Edinborough Park Pool Tile Replacement

Type Replace or repair **Department** Parks: Edinborough Park
Useful Life **Contact** Patty McGrath
Category Buildings **Priority** 4

Status Pending

Description

This was an approved CIP in 2014 to be funded by the Edinborough Fund. The project never took place as we evaluated the level of the Edinborough Fund balance.

Replace the tile on the walls in the pool area and the deck tile. The tile is original to the park and was installed in 1987. The pool is used by our Association Partners (ie: Corporate Center, Brookdale Senior Living, Residence Inn, Edinborough Townhome owners and Edina Swim Club), Community Education, TRIA Orthopedics, Pool & Track members and daily users.

The cost of the project has changed since it's initial proposal due to the rising construction costs.

Justification

The pool area needs an update to be considered a premier Edina facility. The deck and wall tile is original to the park and is almost 30 years old. There are several cracked and damaged pieces along the east wall and buckled tile along the north wall. As pieces of tile continue to crack and break off it presents a safety hazard for our guests who are walking in their bare feet. We have replaced several larger areas of deck tile that are discolored and it does not look esthetically pleasing.

Since our partnership with the Edina Swim Club was formalized in 2012, the number of people on the deck in the pool area has increased significantly and is taking a toll on the outdated tile.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		210,000						210,000
Total		210,000						210,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		210,000						210,000
Total		210,000						210,000

City of Edina, MN

Project #	17-044
Project Nam	Braemar Golf Patio Furniture

Type Replace or repair **Department** Parks: Golf Course
Useful Life **Contact** Joe Abood
Category Parks **Priority** 5 Important

Status Pending

Description

Replace furniture on both the south deck and the west deck. The furniture is approximately eight years old . There is currently 11 sets of tables and chairs on the west deck and 7 on the south deck along with 4 cushioned rockers. Both decks have a high volume of traffic and it has continued to increase over the years.

Since the time the current furniture was purchased the traffic on the deck area has increased and customers are more inclined to come solely to eat and spend significantly more time there.

Justification

The current furniture has held up reasonably well given the high traffic on the decks. However, the harsh weather in Minnesota has taken its toll on it. Several tables and most chairs have paint chips. In addition, when we increased the amount of furniture on the deck the original tables and chairs were no longer available so there are a few different styles. The deck space is tired and new furniture should reflect our updated brand as well as increased functionality.

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".

The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		77,000						77,000
Total		77,000						77,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		77,000						77,000
Total		77,000						77,000

City of Edina, MN

Project # 17-045
Project Name Edinborough Park Locker Room Expansion

Type Expand or enhance
Useful Life
Category Buildings
Department Parks: Edinborough Park
Contact Patty McGrath
Priority 5 Important

Status Pending

Description

This was an approved CIP in 2014 to be funded by the Edinborough Fund. The project never took place as we evaluated the level of the Edinborough Fund balance.

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.

ENVIRONMENTAL CONSIDERATIONS:
 During reconstruction of the locker rooms we would replace existing toilets and sink fixtures with automated fixtures that would save money and water. We would also replace paper towel dispensers with automated hand dryers that will reduce paper cost and unsightly mess caused by paper towels.

The cost of the project has changed since it's initial proposal due to rising construction costs and the need to employ architectural/engineering services to ensure we meet ADA requirements in this renovation.

To maximize the impact of this project, it should be coordinated with replacing the fitness equipment, and replacing the track floor.

Justification

The locker 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 6-8 people, with the dressing areas only able to accommodate 4 or 5. We have water exercise classes with 20 participants. The Edina Swim Club has over 30 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 4hours of practice time daily, a minimum of five days/week. In addition, we would need to bring the locker rooms up to ADA compliance during the renovation.

Our goals is to continue improving and stabilizing 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, such as rentals and group reservations
- Offer additional programming opportunities - water exercise, water zumba, yoga, etc..

This project re-purposes an aging infrastructure and allows us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design			35,000					35,000
Construction			595,000					595,000
Total			630,000					630,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			630,000					630,000
Total			630,000					630,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-046
Project Name Edinborough Park Pool Lighting System Upgrade

Type Expand or enhance
Useful Life
Category Buildings
Department Parks: Edinborough Park
Contact Patty McGrath
Priority 3 Significant

Status Pending

Description

Improve pool lighting to increase visibility and safety for guests. The ceiling of the pool area is open to the second floor track area and this creates difficulty lighting the center of the pool area properly. The current lighting consists of eighteen small square box lights located under the track, and on the outside perimeter of the pool, but they do not provide lighting to the center of the pool.

The pool area does receive some natural light, but not enough to make a significant difference and definitely not during the evening.

ENVIRONMENTAL CONSIDERATIONS:
 Through this lighting system upgrade, there is potential to receive a rebate, reduce electrical costs and install longer lasting bulbs.

Justification

The lighting in the pool is an important safety feature for everyone using the pool. Since we formalized our partnership with the Edina Swim Club in 2012, their staff spends approximately 25 hours/week in the pool area and they find the lighting conditions difficult. It is quite dim in certain areas. Improving the lighting would include hiring a lighting designer for this unique area and installing natatorium rated lights.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		1,800						1,800
Construction		31,500						31,500
Total		33,300						33,300

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		33,300						33,300
Total		33,300						33,300

City of Edina, MN

Project # 17-047
Project Name Edinborough Park SE Plaza Entrance Reconstruction

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Edinborough Park
Contact Patty McGrath
Priority 2

Status Pending

Description

This was an approved 2013 CIP. The project was never completed because the scope changed dramatically as more information became available about the structural deterioration. The southeast plaza is the primary entrance to the park from the parking ramp and it has been deteriorating for several years. Although temporary repairs were made to alleviate the possibility of trips and falls in the immediate area, a total reconstruction of this area is necessary to alleviate other structural issues and create a positive first impression for guests visiting the park and entering the Corporate Center.

As a direct result of this deterioration, water seeps into the park entryway, loading dock and the hallway inside the park that is underneath the plaza. Structural issues that need to be addressed include damage to the lower level loading dock, reconstruction of stairs between the loading dock and parking garage, reconstruction of the driveway to redirect the drainage issues and a more appropriate "roof" section that would have a waterproof barrier keeping water from coming into the building.

In 2017, Edinborough Park will celebrate it's 30th anniversary and this high traffic entrance needs to reflect the grandeur of the facility, while correcting significant structural issues.

Justification

Each year Edinborough Park has more than 125,000 visitors and the southeast plaza is the primary entrance from the parking ramp. This project was originally submitted as a CIP in 2013 when it was thought to be a simple concrete repair project. With further research, it was discovered that it was not just the concrete, but that the project needed significant structural improvements to alleviate serious drainage issues negatively impacting other parts of Edinborough Park.

One of the most serious side effects of the leaking is damage to the interior hallway/tunnel area. Even during light rain showers or snow melt, water pours into the tunnel. The leaking water has corroded several electrical conduits and creates slipping hazards for staff. Repairing this correctly would prevent further deterioration and damage.

Bolton and Menk, Inc. was hired as consulting engineers to help determine the actual scope of the project. The project now includes:

1. The need to repair the footing of the lower level loading dock, along with associated driveway reconstruction to redirect the drainage that has contributed to the current problem.
2. Reconstruction of the stairs between loading dock and parking garage to facilitate nearby drain pipe discharge extension.
3. The need for a more comprehensive replacement of railings, including integral concrete wall caps along the plaza, pedestrian bridge and stairwell.
4. The need to design a more appropriate roof section that captures water from building downspouts.

The temporary repairs have alleviated the concern that a guest might trip and fall, however those repairs do not address the increasingly dangerous conditions inside outside the facility. The wall under the pedestrian bridge is deteriorating at a more rapid pace and now drops debris (pieces of bricks, cement grout, etc..) daily.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		30,000						30,000
Construction		320,000						320,000
Total		350,000						350,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		350,000						350,000
Total		350,000						350,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-048
Project Nam	Edinborough Park Track Floor Replacement

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Edinborough Park
Contact Patty McGrath
Priority 3 Significant

Status Pending

Description

This was an approved CIP in 2015 that was not completed.

Replace the track floor with a similar rubber surface. The useful life is anticipated to be 20 years. The current track surface was installed nearly 30 years ago, when the facility opened in 1987.

Justification

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 has experienced significant wear over the years. Portions of the track surface are wearing quite thin causing potential tripping hazards. The current surface is a deterrent to many people.

The Marriott Residence Inn is one of our association partners that pays maintenance fees to us and they do not have exercise equipment or a swimming pool. Our agreement with them includes pool and track privileges for their guests and we must maintain it to a standard that they would be proud of too.

To maximize the impact of this project, it should be coordinated with replacing the fitness equipment and the locker room expansion.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			65,000					65,000
Total			65,000					65,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			65,000					65,000
Total			65,000					65,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-049
Project Name	ARMER Radios (Public Works)

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Police
Contact Aaron White
Priority | Critical

Status Active

Description
<p>Police, Fire, and Public Works departments use the State of Minnesota Allied Radio Matrix for Emergency Response (ARMER) radio system to communicate between departments, with other agencies, and dispatch. This network of radios is an essential tool to perform work functions. Radios are the primary form of communication to dispatch emergency and non-emergency calls for service to responders.</p> <p>This equipment is on our current replacement schedule and has been scheduled in four phases beginning in 2014. This purchase represents the final phase and will replace Public Works radios. The current radios will no longer function on the ARMER system in 2019 and replacement is mandatory.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Motorola has a program in place called the Environment, Health & Safety (EHS) management system that sets targets and drives continuous improvement in safety, pollution prevention and resource conservation throughout the design, manufacturing and distribution of products. Initiatives include reduction of printed documentation, reduced packaging, use of environmentally friendly materials, improved battery designs, and battery recycling programs.</p> <p>COST CONSIDERATIONS: This is a Public Works expense with purchasing managed by the police department.</p>

Justification
<p>Motorola (radio manufacture) and Hennepin County (radio network operator) support ARMER public safety radios for 10 years after purchase and provide network support up to an additional 5 years after the product has been discontinued. The Public Works radio fleet represents the last of our original radio equipment from 2004 and will become obsolete in 2019.</p> <p>The police department manages purchasing and operations of the radio system.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				175,000				175,000
Total				175,000				175,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy				175,000				175,000
Total				175,000				175,000

City of Edina, MN

Project # 17-050
Project Name Police Computer Forensic Equipment

Type New
Useful Life
Category Technology
Department Police
Contact Tim Olson
Priority 3 Significant

Status Pending

Description

The Edina Police Department Investigations Unit has one detective trained to conduct digital forensic examinations. The forensic examiner utilizes specialized equipment and software to view and exam information that is present, hidden, encrypted, compressed, and/or deleted on devices including: computer towers, laptops, external/internal hard drives, cellular phones, global positioning systems (GPS), tablets, and other digital media. Digital products are ever changing as technology advances at an exponential rate. As digital consumer electronics advance technologically, the forensic equipment used to examine them must keep pace.

Purchase a computer forensic workstation in 2018.

ENVIRONMENTAL CONSIDERATIONS:

A review of the major manufactures of computer forensic towers did not reveal any specific Eco/Environmentally friendly product. At this time, we are not aware of any specific eco-friendly alternatives for the forensic tower.

The dell monitors are energy star rated, and have a gold EPEAT rating. Additionally, the monitors are TCO Certified. A TCO Certified display meets life cycle sustainability criteria such as socially responsible manufacturing, environment and ergonomics / health and safety.

COST CONSIDERATIONS:

Annual/reoccurring costs associated with software licensing fees are \$11,620.00. The bulk of these fees are currently covered by the United States Secrete Service, but are not anticipated to be paid for indefinitely. The software is necessary for forensic examinations.

Justification

Since 1991, when the World Wide Web was created, the use of the Internet and computer based devices has seen a rapid growth in criminal uses through email, instant messaging, online chat rooms, social networking, and of networked computers and cellular devices. These devices create and store huge amounts of data in their memory or log files. Even technology savvy users might not know how to delete multiple trails of evidence creating a vast amount of incriminating information related to criminal investigations. The soaring use of the Internet and technology leaves our community at great risk for being victimized through electronic devices. Cyber attacks; hacking, and computer-based criminal activity are costing businesses billions of dollars each year. Computer forensics involves the identification, extraction, preservation, and documentation of computer based evidence stored as data. Private industry has taken this threat seriously for years but law enforcement is just starting to position for computer forensics.

Currently, Edina Police Department forensic examinations have assisted in the investigation and/or prosecution of crimes related to fraud, burglary, domestic violence, stalking, crimes against children, and narcotics violations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			24,154					24,154
Total			24,154					24,154

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			24,154					24,154

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Total

24,154

24,154

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-051
Project Nam Police AED Replacements

Type Replace or repair **Department** Police
Useful Life **Contact** Dan Conboy
Category Equipment and Vehicles **Priority** I Critical

Status Active

Description
 Replacement of aging automated external defibrillators (AEDs) that are outfitted in all patrol and traffic squad cars.

Justification
 Edina Police Officers respond to all medical calls within the city. Often, they arrive on scene prior to paramedics and are therefore essential when the medical call could potentially result in death, such as cardiac arrest. The majority of squad cars that can arrive on scene are equipped with automated external defibrillators (AEDs), but some cars are not. AEDs are proven to be critical tools for survival during cardiac arrest.

The Edina Police Department currently has thirteen AEDs in use. Eleven of the AEDs are LifePak (model 500) which were purchased and/or donated to the department in 2003. Research suggests the average lifespan of an AED is between five and eight years. Three out of four traffic cars do not currently carry AEDs. Traffic officers often respond to patrol calls which include medical calls for service so these squad cars should also be equipped with AEDs.

There are a total of 16 police/traffic cars. One traffic car has a new Life Pak 1000. Another squad car is outfitted with an AED that is only three years old. That would leave a total of 14 new AEDs that need to be purchased at this time.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		21,000						21,000
Total		21,000						21,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding		21,000						21,000
Total		21,000						21,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-052
Project Name Police License Plate Reader (ALPR) Replacement

Type Replace or repair
Department Police
Useful Life
Contact Dan Conboy
Category Technology
Priority 5 Important

Status Active

Description

Currently the Edina Police Department has two Automatic License Plate Readers (ALPR). These units are attached to the lightbars of marked squad vehicles. When an officer is patrolling around the Community, the ALPR's cameras record vehicle license plates on the roadway. Officers are able to be more pro-active locating stolen vehicle, revoked or suspended drivers, and warrants of violators.

ENVIRONMENTAL CONSIDERATIONS:
 When our License Plate readers are due for replacement, we will look at other vendors to see if the price of this technology has become more affordable.

Justification

This technology brings a higher level of safety to the community as a whole. It allows officers to 'look' at hundreds of vehicles vs. just a few dozen during a normal 12 hour shift.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment						36,000		36,000
Total						36,000		36,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy						36,000		36,000
Total						36,000		36,000

City of Edina, MN

Project # 17-053
Project Name Police Body-Worn Cameras

Type New
Useful Life
Category Technology
Department Police
Contact Dan Conboy
Priority 3 Significant

Status Pending

Description
 Purchase of 35 body-worn cameras for officers.
 COST CONSIDERATIONS:
 We anticipate that the cloud based storage annual cost to be roughly \$45,000. We also anticipate that we would need to add an additional support person in the PD and an additional IT person.

Justification
 Body-worn cameras can help improve the high-quality public service expected of police officers and promote the perceived legitimacy and sense of procedural justice that communities have about their police departments. Body-worn cameras can increase accountability and can create a public record that allows the entire community to see what really happened during a specific incident.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			63,000					63,000
Software			45,000	45,000	45,000	45,000		180,000
Staff			160,000	160,000	160,000	160,000		640,000
Total			268,000	205,000	205,000	205,000		883,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			268,000	205,000	205,000	205,000		883,000
Total			268,000	205,000	205,000	205,000		883,000

Capital Improvement Plan

2017 thru 2021

City of Edina, MN

Project # 17-054
Project Name Police Public Safety CAD and RMS

Type Replace or repair
Useful Life
Category Technology
Department Police
Contact Aaron White
Priority 3 Significant

Status Active

Description

The Computer Aided Dispatch (CAD), Mobile Computing, and Records Management System (RMS) is utilized to provide police and fire dispatch services, information management, and digital records management services for the police department. Services are also provided with these systems to Edina Fire as well as Richfield Police and Fire through our cooperative dispatch services agreement.

We currently use a system from SunGard Public Sector (formerly OSS) called ONESolution that was installed in 2008.

ENVIRONMENTAL CONSIDERATIONS:
 Computer hardware including file servers, workstations, displays, and portable computers, is advancing in power efficiency and recycle-ability. Our IT department is currently moving toward hosting numerous file server applications on more efficient single "Virtual Server" machines which will further improve energy efficiency of future computer technology acquisitions.

COST CONSIDERATIONS:
 It is anticipated current operating budget for licensing and maintenance fees would continue to cover those expenses for a new system.

Justification

The CAD/RMS/Mobile system is critical and essential public safety infrastructure. It is based on computer hardware and software architecture which is technology that evolves rapidly. Being highly industry specific and propriety in nature it is also very expensive both in initial capital investment and ongoing maintenance costs. The initial capital cost of our current system was approximately \$700,000 and as of 2016 costs approximately \$110,000 per year in annual maintenance and license fees.

Ongoing advances in technology, difficulty in integrating this software with evolving county, state, and national databases, the potential for improved operating efficiency, and the significant ongoing operating costs demand that we research alternatives and plan for obsolescence of our current system. Researching, purchasing, and implementing a new solution could take up to two years.

The estimated costs are speculative at this time and our hope is that competition in the market place along with evolving technology will lower the current projection.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment						1,000,000		1,000,000
Total						1,000,000		1,000,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy						1,000,000		1,000,000
Total						1,000,000		1,000,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-055
Project Nam	Police CAD Workstations

Type Replace or repair
Useful Life
Category Technology
Department Police
Contact Aaron White
Priority 2

Status Active

Description

The dispatch positions in our communication center use specialized computer workstations for Computer Aided Dispatch (CAD) and other related software applications. Each workstation utilizes two displays including a large 46" display. Powerful computers are required to run these programs and displays. The facility operates 24/7 providing critical public safety dispatch services.

This project will replace five CAD workstations currently deployed in the communications center.

ENVIRONMENTAL CONSIDERATIONS:
 Each new generation of computer hardware including workstations and displays is advancing in power efficiency and recycle-ability.

Justification

Computer hardware and software evolves very quickly and the useful life of this technology is relatively short. Purchasing high quality workstations allows us to project a four year life cycle of the current workstations replaced in 2015.

CAD workstations are eligible for funding from our E911 budget.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				20,000				20,000
Total				20,000				20,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
E911				20,000				20,000
Total				20,000				20,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-056
Project Nam Police Dispatch Audio Logging

Type Expand or enhance **Department** Police
Useful Life **Contact** Aaron White
Category Technology **Priority** 2

Status Active

Description

Our dispatch center records all audio for 911 and non-emergency phone calls as well as all radio traffic for public safety communications. This is a basic requirement for operating a dispatch center and recordings are frequently used for criminal prosecutions, other legal proceedings, complaint resolution, and training of personnel.

Advances in the 911 system will soon allow citizens to send text messages and other electronic communications to our dispatch center. We do not currently have the capability to log and record these communications.

Our current system installed in 2012 was projected to last longer but unfortunately is being rendered obsolete by technology changes and lack of support from the original supplier.

ENVIRONMENTAL CONSIDERATIONS:
 Computer hardware including file servers, workstations, displays, and portable computers, is advancing in power efficiency and recycle-ability.

Justification

Dispatch radio, 911, and phone logging is a required function.

Next generation 911 technology expected to be deployed in 2017 will require us to log text messages and other electronic communications that our current system is not equipped for.

Our current Cybertech logging system is no longer being supported by the manufacture. In addition ongoing changes in third party software required to operate the current system are likely to render it obsolete.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		27,500						27,500
Total		27,500						27,500

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
E911		27,500						27,500
Total		27,500						27,500

City of Edina, MN

Project # 17-057
Project Name Police Dispatch Radio Console Connectivity

Type Expand or enhance **Department** Police
Useful Life **Contact** Aaron White
Category Technology **Priority** I Critical

Status Active

Description

The radio consoles that interface our dispatch center to the statewide ARMER radio system rely on a single fiber optic cable link and microwave radio equipment installed in 2004. The current system is aging and we have no redundancy in the event of a failure. There are numerous single points of failure in this system. In addition the system is subject to "rain fade" during heavy rain or snow events where the signal is blocked. It is projected that the microwave radio system will become less reliable and will reach the end of its useful life in the coming years.

This project will occur in two phases. In 2017 phase one will include engineering and equipment to utilize LOGIS fiber optic cable to create a new primary network path for our radio system. Phase two will replace the existing microwave radio system. With a new primary radio link in place we hope to extend the life of the microwave system to 2021 or beyond.

ENVIRONMENTAL CONSIDERATIONS:
 New technology is likely to be more power efficient. There are not any green alternatives to the equipment required to provide this critical service.

Justification

Our dispatch connectivity to the ARMER radio system is a critical and essential public safety infrastructure. 100% uptime is essential for providing public safety services and assuring responder safety.

We have no backup system at this time. Failure of this link requires us to use individual backup radios which greatly limits our dispatch capabilities and eliminates our interoperability capability with other agencies and services.

The current system is subject to rain/snow fade which can render our dispatch radios inoperable during the most severe weather events.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		30,000				250,000		280,000
Total		30,000				250,000		280,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy		30,000				250,000		280,000
Total		30,000				250,000		280,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-058
Project Name	Police Emergency Medical Dispatch Software

Type Expand or enhance
Useful Life
Category Technology
Department Police
Contact Aaron White
Priority 3 Significant

Status Active

Description
<p>Emergency Medical Dispatch (EMD) is a process where trained dispatchers assess medical emergencies in more detail during 911 calls and are able to provide life saving pre-arrival instructions to callers. It also allows dispatchers to more accurately provision Emergency Medical Services (EMS) resources and provide more detailed information to EMS responders while en-route to emergency scenes. It is an important part of our EMS response.</p> <p>The EMD process is facilitated by computer software that integrates with our Computer Aided Dispatch (CAD) systems. Our current software provided by ProQA was purchased in 2007. Computer software and industry practices evolve over time and staying current is critical to providing high quality EMS services. New software can also provide added functionality in triaging emergency calls and more effectively provisioning other police and fire resources beyond EMS. This project will replace the aging ProQA software currently in use.</p> <p>ENVIRONMENTAL CONSIDERATIONS: EMD software operates on existing CAD workstations. It will not require any additional energy resources. Environmental stewardship may be a factor for consideration in selecting a software vendor for this project.</p>

Justification
<p>Providing high quality Emergency Medical Services is a top priority of the Edina Police and Fire departments. Providing efficient and accurate pre-arrival instructions to 911 callers during incidents such as respiratory or cardiac arrest, choking, bleeding, or other critical trauma is absolutely essential and can make the difference between life and death for patients.</p> <p>911 dispatchers are challenged by increasing workloads in a stressful work environment. Efficient and easy to use software can allow dispatchers to perform EMD in more situations and improve accuracy and quality of service. As with the provision of any medical services accuracy and proficiency are critical in ensuring positive outcomes and minimizing liability.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Software				27,500				27,500
Total				27,500				27,500

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
E911				27,500				27,500
Total				27,500				27,500

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-059
Project Name Police Glock Service Weapons

Type Replace or repair **Department** Police
Useful Life **Contact** Jeff Elasky
Category Equipment and Vehicles **Priority** 2

Status Active

Description
 Replacement of the Department's 55 Glock 40. caliber service weapons.

Justification
 Our current weapon system, the Glock 40.cal was purchased in 2013. The handguns are due for replacement in 2021. These are the handguns officers carry on their duty belts. After shooting this current weapon for seven years, they will have had thousands of rounds shot through them. With that many rounds, the rifling in the barrels start to deteriorate and the accuracy of the weapon goes down. The special night sight chemical starts to wear off and are no longer 'glow in the dark' for accurate night time shooting. Some of the cost to purchase the new guns will be off-set by trading in our old guns.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment						14,000		14,000
Total						14,000		14,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy						14,000		14,000
Total						14,000		14,000

City of Edina, MN

Project #	17-060
Project Name	Bredesen Park A/E Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	2

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Habitat Court, Lincoln Drive, and Waterford Court) within the project area. This includes replacing the entire pavement surface; repair, replacement or addition of curb and gutter; and major maintenance or upgrade of public utilities (watermain, sanitary sewer, and storm sewer). Targeted installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements will also be considered.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			914,975					914,975
Total			914,975					914,975

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments			397,470					397,470
PACS Fund: Utility Franchise Fees			77,695					77,695

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Utility Fund: Sewer	80,978	80,978
Utility Fund: Storm	257,044	257,044
Utility Fund: Water	101,788	101,788
Total	914,975	914,975

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-061
Project Nam	Concord A/G Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	2

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Ryan Avenue, Parnell Avenue, Virginia Lane, Virginia Avenue, West 60th Street, West 62nd Street, West 63rd Street, and West 64th Street) within the project area. This includes replacing the entire pavement surface; repair, replacement or addition of curb and gutter; and major maintenance or upgrade of public utilities (watermain, sanitary sewer, and storm sewer). Targeted installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements will also be considered.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			3,918,345					3,918,345
Total			3,918,345					3,918,345

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments			1,828,325					1,828,325

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

PACS Fund: Utility Franchise Fees	66,937	66,937
Utility Fund: Sewer	372,490	372,490
Utility Fund: Storm	1,182,380	1,182,380
Utility Fund: Water	468,213	468,213
Total	3,918,345	3,918,345

City of Edina, MN

Project #	17-062
Project Name	Country Club C Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	2

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Edina Court) within the project area. This includes replacing the entire pavement surface; repair, replacement or addition of curb and gutter; and major maintenance or upgrade of public utilities (watermain, sanitary sewer, and storm sewer). Targeted installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements will also be considered.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			167,297					167,297
Total			167,297					167,297

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments			79,419					79,419
Utility Fund: Sewer			16,180					16,180
Utility Fund: Storm			51,360					51,360

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Utility Fund: Water	20,338	20,338
Total	167,297	167,297

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-063
Project Name	Indian Trails B/C Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	3 Significant

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Bello Drive, Overholt Pass, Paiute Circle, Paiute Pass, Sally Lane, and Shawnee Circle) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				2,371,595				2,371,595
Total				2,371,595				2,371,595

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments				1,125,834				1,125,834

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Utility Fund: Sewer	229,370	229,370
Utility Fund: Storm	728,078	728,078
Utility Fund: Water	288,313	288,313
Total	2,371,595	2,371,595

City of Edina, MN

Project # 17-064
Project Name Todd Park E/G Reconstruction

Type Replace or repair **Department** Engineering
Useful Life **Contact** Chad Millner
Category Infrastructure **Priority** 3 Significant

Status Active

Description

This project involves the reconstruction and rehabilitation of local streets (Brookside Court, Brookside Terrace, and Motor Street) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

ENVIRONMENTAL CONSIDERATIONS:

Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.

Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.

Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.

COST CONSIDERATIONS:

Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				711,315				711,315
Total				711,315				711,315

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments				337,673				337,673
Utility Fund: Sewer				68,795				68,795

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Utility Fund: Storm	218,373	218,373
Utility Fund: Water	86,474	86,474
Total	711,315	711,315

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-065
Project Nam	Countryside C Reconstruction

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

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Countryside Road and Crescent Drive) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					821,818			821,818
Total					821,818			821,818

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments					390,130			390,130
Utility Fund: Sewer					79,482			79,482

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Utility Fund: Storm	252,298	252,298
Utility Fund: Water	99,908	99,908
Total	821,818	821,818

Capital Improvement Plan

2017 thru 2021

City of Edina, MN

Project #	17-066
Project Name	Creek Valley C Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	3 Significant

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Creek Valley Road) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					910,561			910,561
Total					910,561			910,561

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments					432,258			432,258
Utility Fund: Sewer					88,065			88,065

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Utility Fund: Storm	279,542	279,542
Utility Fund: Water	110,696	110,696
Total	910,561	910,561

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-067
Project Name Morningside D/E Reconstruction

Type Replace or repair
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 3 Significant

Status Active

Description

This project involves the reconstruction and rehabilitation of local streets (Branson Street, Crocker Avenue, Grimes Avenue, Littel Street, Lynn Avenue, Morningside Road, Oakdale Avenue, and West 42nd Street) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

ENVIRONMENTAL CONSIDERATIONS:

Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.

Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.

Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.

COST CONSIDERATIONS:

Proactive pavement maintenance (including seal coats and mill and overlays) can extend the life of the pavements from 20-30 years to approximately 50-60 years. Maintenance should be performed in years 7, 23, 41, and 60.

Justification

The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					6,315,970			6,315,970
Total					6,315,970			6,315,970

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Special Assessments					2,506,130			2,506,130
Utility Fund: Sewer					940,552			940,552

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Utility Fund: Storm	1,214,531	1,214,531
Utility Fund: Water	1,654,757	1,654,757
Total	6,315,970	6,315,970

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-068
Project Name Pedestrian and Bicycle Plan Update

Type Replace or repair **Department** Engineering
Useful Life **Contact** Chad Millner
Category Infrastructure **Priority** 3 Significant

Status Active

Description

Prepare a pedestrian and bicycle master plan update. The Plan will combine and update the 2007 Comprehensive Bicycle Transportation Plan, the 2014 pedestrian facilities comprehensive plan amendment and elements of the Living Streets Plan into one cohesive document that will outline the goals and implementation strategies for non-motorized transportation in the City. The Pedestrian and Bicycle Plan update will be amended to the transportation chapter of the 2018 Comprehensive Plan update.

ENVIRONMENTAL CONSIDERATIONS:
 Sidewalks, pedestrian crossings and bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.

Justification

As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.

The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."

The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		75,000						75,000
Total		75,000						75,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
PACS Fund: Utility Franchise Fees		75,000						75,000
Total		75,000						75,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-069
Project Nam	W 58th Street Sidewalk

Type New
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 3 Significant

Status Active

Description
<p>This project involves concrete sidewalk construction along the south side of W 58th Street from Wooddale Avenue to France Avenue. The new sidewalk will connect to existing sidewalks on Wooddale and France Avenues and is recommended in the City's Active Routes to School Plan.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Sidewalks and pedestrian crossings support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.</p>

Justification
<p>As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."</p> <p>The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			318,100					318,100
Total			318,100					318,100

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
PACS Fund: Utility Franchise Fees			318,100					318,100
Total			318,100					318,100

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-070
Project Nam	Valley View Road Sidewalk

Type New
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 3 Significant

Status Active

Description
<p>This project involves concrete sidewalk construction along portions of the south side of Valley View Road from Mark Terrace Drive to Gleason Road. The new sidewalk will connect to existing sidewalks on Valley View Road and Gleason Road and is recommended in the City's Active Routes to School Plan.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Sidewalks and pedestrian crossings support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.</p>

Justification
<p>As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."</p> <p>The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			458,000					458,000
Total			458,000					458,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
PACS Fund: Utility Franchise Fees			458,000					458,000
Total			458,000					458,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-071
Project Name Vernon Ave & Eden Ave Intersection Improvements

Type Expand or enhance **Department** Engineering
Useful Life **Contact** Chad Millner
Category Infrastructure **Priority** 4

Status Active

Description

This project involves the installation of thermoplastic crosswalk markings at all legs of the Vernon Ave and Eden Ave intersection. Additionally, some concrete work including medians and pedestrian ramps is included as well as pedestrian-activated crossing signals and signal timing.

ENVIRONMENTAL CONSIDERATIONS:
 Sidewalks, pedestrian crossings and bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.

Justification

As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.

The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."

The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			100,000					100,000
Total			100,000					100,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
PACS Fund: Utility Franchise Fees			100,000					100,000
Total			100,000					100,000

City of Edina, MN

Project # 17-073
Project Name Vernon Ave & SB TH100 Exit Ramp Free Right Removal

Type Expand or enhance **Department** Engineering
Useful Life **Contact** Chad Millner
Category Infrastructure **Priority** 6

Status Active

Description

This project involves the removal of the "free right" turn and replacement with a right-turn lane at the southbound exit ramp at TH100 and Vernon Avenue. Light pole and signal relocation will also be necessary, as will signal re-timing. Concrete work, including new sidewalk along the north side of Vernon Ave and ADA compliant pedestrian ramps, will also be constructed.

ENVIRONMENTAL CONSIDERATIONS:
 Sidewalks, pedestrian crossings and bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.

COST CONSIDERATIONS:
 Estimated financing is based on anticipated 50% cost sharing from MnDOT, who has jurisdiction over the exit ramp.

Justification

As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.

The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."

The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				350,000				350,000
Total				350,000				350,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Grants & Donations				175,000				175,000
PACS Fund: Utility Franchise Fees				175,000				175,000
Total				350,000				350,000

City of Edina, MN

Project # 17-074
Project Name 50th Street and NB TH100 Entrance Ramp Free Right

Type Expand or enhance **Department** Engineering
Useful Life **Contact** Chad Millner
Category Infrastructure **Priority** 6

Status Active

Description

This project involves the removal of the "free right" turn and replacement with a right-turn lane at the entrance ramp from W. 50th Street to northbound TH100. Additional intersection enhancements will be included at Grange Road and the entrance ramp to northbound TH100 to accommodate additional turning vehicles. Landscaping and signal timing will also be incorporated.

ENVIRONMENTAL CONSIDERATIONS:
 Sidewalks, pedestrian crossings and bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.

COST CONSIDERATIONS:
 Estimated financing is based on anticipated 50% cost sharing from MnDOT, who has jurisdiction over the entrance ramp.

Justification

As stated in Edina's strategic vision framework, Vision Edina: in the city there is "a strong desire to continue to expand a variety of transportation options to both reduce dependency on automobiles and enhance the community's work and life balance, and ease of connectivity. Walking, biking, and transit options represent key amenities that help residents feel connected to their community, and improve the overall quality of life." This project follows Vision Edina strategic actions related to expanding the transportation network covering multiple modes of transportation as well as improving accessibility and connectivity throughout the city.

The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."

The approved Living Streets Policy and Plan strive to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					250,000			250,000
Total					250,000			250,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Grants & Donations					125,000			125,000
PACS Fund: Utility Franchise Fees					125,000			125,000
Total					250,000			250,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-075
Project Name	Bridge - Benton Avenue Over CP Rail

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

Status Pending

Description
The Benton Avenue bridge over the CP Rail line is in need of repair. The most recent inspection recommended development of a deck repair plan.
COST CONSIDERATIONS: Currently \$100,000 is available annually for bridge maintenance. This will not be sufficient for significant bridge repairs.

Justification
The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.
The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."
The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					525,000			525,000
Total					525,000			525,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Municipal					250,000			250,000
State Aid								
Unfunded					250,000			250,000
Utility Fund: Storm					25,000			25,000
Total					525,000			525,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-076
Project Name	Bridge - Wooddale Avenue Bridge Rehabilitation

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

Status Pending

Description
<p>The Wooddale Avenue Bridge over Minnehaha Creek is a Historic Bridge in need of rehabilitation. Specifically the wing walls and the bridge railings are deteriorating and need replacement. Because of the historic nature of the bridge the state historical society requires in-kind replacement materials and techniques.</p> <p>COST CONSIDERATIONS: This bridge is eligible for both state and federal funding for rehabilitation. Currently \$100,000 is available annually for bridge maintenance. This will not be sufficient for significant bridge repairs.</p>

Justification
<p>The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project conforms to this mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction						1,050,000		1,050,000
Total						1,050,000		1,050,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Grants & Donations						250,000		250,000
Construction Fund: Municipal State Aid						375,000		375,000
Unfunded						375,000		375,000
Utility Fund: Storm						50,000		50,000
Total						1,050,000		1,050,000

City of Edina, MN

Project # 17-077
Project Name Presidents Area Sewer Rehabilitation, Area A

Type Replace or repair **Department** Engineering
Useful Life **Contact** Ross Bintner
Category Infrastructure **Priority** 2

Status Active

Description

This project will repair manholes and rebuild sanitary trunk sewer in the Presidents Neighborhood in northwest Edina. This area has a history of sanitary pipe surcharge and basement sewer backups.

The project was studied in 2015 as part of a WTP#4 Sewer Analysis. This is the second phase of project implementation to improve flow and reduce risk of surcharge and backup. In 2016 study area 3 was improved. This project proposes to relay sewer in study area 1 between MH 1325 and 1315, Line sewer between MH 1315 and 1317 and investigate study area 2 between MH 1317 and MH 1377 for a potential third phase after 2019.

ENVIRONMENTAL CONSIDERATIONS:
 Utility pipe rehabilitation through trenchless technologies reduces greenhouse gases associated with open cut installations. This project will use a combination of each.

Efforts to reduce infiltration and inflow of clean waters reduce future capital and infrastructure need both locally and in the regional treatment system.

COST CONSIDERATIONS:
 Reduction of inflow and infiltration reduces metered flow which determines the City share of Met Council regional system expense.

Justification

Sanitary sewer backups affect quality of life.

The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		100,000						100,000
Construction		720,000						720,000
Total		820,000						820,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Sewer		820,000						820,000
Total		820,000						820,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-078
Project Name	Lake Edina and South Cornelia Trunk Sewer Rehab

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Ross Bintner
Category	Infrastructure	Priority	3 Significant

Status Active

Description
<p>This project will repair manholes and line sanitary trunk sewer on one of the deepest trunk sewer lines in Edina, near Lake Edina.</p> <p>This project is described as project areas 8, 9, and 10 in the Trunk Sanitary Sewer Infiltration Study Report (December 2013). This project proposes to investigate, recommend and line segments of pipe and service risers between MH 3479 near Highway 100 and Lift Station 6.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Utility pipe rehabilitation through trenchless technologies reduces greenhouse gases associated with open cut installations.</p> <p>Efforts to reduce infiltration and inflow of clean waters reduce future capital and infrastructure need both locally and in the regional treatment system.</p> <p>COST CONSIDERATIONS: Reduction of inflow and infiltration reduces metered flow which determines the City share of Met Council regional system expense.</p>

Justification
<p>The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design					180,000			180,000
Construction					1,020,000			1,020,000
Total					1,200,000			1,200,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Sewer					1,200,000			1,200,000
Total					1,200,000			1,200,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-079
Project Nam	Centennial Lakes I/I Repair

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Ross Bintner
Category	Infrastructure	Priority	2

Status Active

Description
<p>This project will remove a direct connection of storm sewer into the sanitary sewer system by capping the existing drainage path, and providing a downstream connection to a nearby storm sewer system.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Utility pipe rehabilitation through trenchless technologies reduces greenhouse gases associated with open cut installations.</p> <p>Efforts to reduce infiltration and inflow of clean waters reduce future capital and infrastructure need both locally and in the regional treatment system.</p> <p>COST CONSIDERATIONS: Reduction of inflow and infiltration reduces metered flow which determines the City share of Met Council regional system expense.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Sewer		50,000						50,000
Total		50,000						50,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-080
Project Name Watermain Rehabilitation

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

Status Active

Description

This project will replace, repair and rehabilitate watermain, gate valves, hydrants or service lines in areas that experience high reported breaks or component failure or are found to be near the end of their expected lifespan through maintenance records and nondestructive testing.

This project area is yet to be determined and will include professional services to scope need in areas that are suspected of being most at risk. In 2015 the rate of infrastructure replacement for water assets was less than 0.6% and we expect replacement need to be higher in the near future. As nondestructive testing is performed for the neighborhood street reconstruction program, additional water main needs will be assessed in nearby neighborhoods that have similar water main age cohorts and expected need.

ENVIRONMENTAL CONSIDERATIONS:
 Utility pipe rehabilitation through trenchless technologies reduces greenhouse gases associated with open cut installations.

Efforts to reduce water leaks reduce pumping costs and associated energy use, and reduce future capital and infrastructure need both locally and in the regional production system.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design				50,000	100,000	100,000		250,000
Construction					900,000	900,000		1,800,000
Total				50,000	1,000,000	1,000,000		2,050,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water				50,000	1,000,000	1,000,000		2,050,000
Total				50,000	1,000,000	1,000,000		2,050,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-081
Project Name Arden Park Clean Water and Natural Resources

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

Status Active

Description

Minnehaha Creek Watershed District has plans to repair the stream channel in Arden Park. This project would be to partner with them on their effort to amplify the park and water resource enhancements beyond the stream corridor. Project goals would be to restore the natural stream function, enhance creek access, provide recreational improvements in and adjacent to the creek and improve public safety. The project may include sharing concept and design costs, riparian improvements, and maintenance of the natural elements.

COST CONSIDERATIONS:
 Managing vegetated areas will require ongoing maintenance, but the effort to maintain them should lessen after the vegetation gets established in the first couple of years.

Justification

Vision Edina identifies Environmental Stewardship as a key issue and notes that participants in the process were, "more supportive of environmentally responsible policies and practices than any other issue area."

The 2008 Comprehensive Plan references the water quality management goals of the Comprehensive Water Resources Management Plan which includes managing city water resources so that the beneficial uses of streams, wetlands, ponds, and lakes remain available to the community.

The City and Minnehaha Creek Watershed District entered into a Memorandum of Understanding in 2014 identifying areas of collaboration within the realms of land use planning, transportation, stormwater management, economic development, flood mitigation, parks and public land management, greenway development and water resource improvements.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		25,000						25,000
Construction			150,000					150,000
Installation/Maintenance				10,000	10,000	5,000	5,000	30,000
Total		25,000	150,000	10,000	10,000	5,000	5,000	205,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Storm		25,000	150,000	10,000	10,000	5,000	5,000	205,000
Total		25,000	150,000	10,000	10,000	5,000	5,000	205,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-082
Project Nam	Sunnyslope Road Shoreline Stabilization

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

Status Active

Description
 The project location is the shoreline of Mill Pond along E Sunnyslope Road. Shoreline stabilization is necessary to protect from further erosion. The project would include construction, permitting, and an engineered design sufficient to meet Minnehaha Creek Watershed District rules.

Justification
 Vision Edina identifies Environmental Stewardship as a key issue and notes that participants in the process were, "more supportive of environmentally responsible policies and practices than any other issue area."
 The 2008 Comprehensive Plan references the water quality management goals of the Comprehensive Water Resources Management Plan which includes managing city water resources so that the beneficial uses of streams, wetlands, ponds, and lakes remain available to the community.
 This project could serve as a demonstration of a stabilized shoreline to educate the community on water quality practices that they could adopt on their own property. Heightening community awareness of water quality management through education is an action item in our Municipal Separate Storm Sewer System permit issued by the Minnesota Pollution Control Agency.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				75,000				75,000
Total				75,000				75,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Storm				75,000				75,000
Total				75,000				75,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-083
Project Name Pond and Outlet Maintenance Projects

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

Status Active

Description

The City's stormwater infrastructure contains more than 7,000 manholes, catchbasin, inlets, and outlets, and more than 250 waterbodies that receive stormwater.

Regular inspection and maintenance of existing infrastructure can be more cost-effective for removing pollutants than implementing new practices. It is also required under the City's Municipal Separate Storm Sewer System permit. By the end of this 5-year permit term (issued in August 2013), every piece of the system will have been inspected. The list of needed repairs and maintenance will continue to grow as infrastructure ages and the City implements more practices to manage stormwater pollution.

Many ponds throughout the city intercept stormwater, providing stormwater pollution treatment. Over time, these basins fill in with sediment and other pollutants and require removal of material to remain effective. The number of stormwater ponds that are coming due or overdue for maintenance is currently unknown. This project would include an assessment of the City's stormwater ponds to establish a long-term maintenance schedule for dredging projects. This project would also include performing maintenance on ponds, per the schedule.

In summary, this project includes 1) needed repairs to existing storm sewer infrastructure, 2) a stormwater pond assessment and maintenance schedule, and 3) pond dredging for the purpose of maintaining the stormwater network.

COST CONSIDERATIONS:
 Infrastructure repairs/maintenance and pond dredging will be an ongoing cost; however, maintaining the present system will be more cost effective for reaching pollutant reduction goals than building new best management practices.

Justification

Regular inspection and maintenance of the storm sewer system infrastructure is required as part of the City's Municipal Separate Storm Sewer System permit issued by the Minnesota Pollution Control Agency.

The 2011 Comprehensive Water Resource Management Plan identifies multiple pond improvement projects to benefit water quality.

Edina has multiple waterbodies on the Federal 303(d) List of Impaired Waters that are not meeting water quality standards including Lake Edina, Lake Cornelia, Nine Mile Creek, and Minnehaha Creek.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design			75,000					75,000
Installation/Maintenance		50,000		75,000	100,000	100,000		325,000
Total		50,000	75,000	75,000	100,000	100,000		400,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Storm		50,000	75,000	75,000	100,000	100,000		400,000
Total		50,000	75,000	75,000	100,000	100,000		400,000

City of Edina, MN

Project #	17-084
Project Nam	2018 Flood and Drainage Improvements

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

Status Active

Description

This project proposal is for the completion of three storm sewer construction projects that were identified as part of the 2011 Comprehensive Water Resources Management Plan items. The three projects including chapter and drainage area references are;

10.3.1.3 - (NM494_4) - This project involves the replacement of approximately 275 feet of existing 12" storm sewer pipe with 24" storm sewer pipe on Gleason Road near 78th Street. The purpose of the project is to lower the 100-year flood elevation of a near by pond to protect adjacent properties from the current flood risk, protecting the lowest home. Completion of this project also will add capacity to the storm sewer network on Gleason Road near 78th Street.

10.3.1.1 - (SWP_14) This project involves the installation of a flap gate in an existing storm sewer manhole. By installing the flap gate in the manhole the flood risk to near by properties will be lowered.

9.3.1.1 - (AH_31) This project involves the replacement of existing storm sewer structures with new flow control structures to help limit the rate of flow to a rear yard depression. By slowing the rate of flow with the new structures the 100-year flood elevation is reduced, protecting nearby structures.

By combining these three projects, we are better able to use our limited financial resources to complete more necessary work for less cost.

ENVIRONMENTAL CONSIDERATIONS:
 This project 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.

COST CONSIDERATIONS:
 Cost for each project dependent on all projects being bid together.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			190,000					190,000
Total			190,000					190,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Storm			190,000					190,000
Total			190,000					190,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-085
Project Name Braemar Golf Course Native Area

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

Status Active

Description

This project involves restoration and maintenance of native vegetation areas at Braemar Golf Course. A restoration project was successfully installed on the Executive Course in 2016 and this project would include expanding to the rest of the course that will undergo golf improvements in 2017. This project also includes maintenance of the native vegetation at the Executive par 3 course and the main course.

ENVIRONMENTAL CONSIDERATIONS:
 Native prairie and oak savanna bind the soil, reducing erosion and chemical use and provide habitat for wildlife, including pollinators.

COST CONSIDERATIONS:
 Regular maintenance is needed to protect an investment in vegetation restoration. Generally, more intense maintenance is needed when plants are first getting established.

Justification

Vision Edina identifies Environmental Stewardship as a key issue and notes that participants in the process were, "more supportive of environmentally responsible policies and practices than any other issue area."

Native are restoration could help the city reach its GHG reduction goals identified in the Comprehensive Plan.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design	50,000		10,000					60,000
Construction	200,000		55,000	45,000	37,500	37,500	35,000	410,000
Total	250,000		65,000	45,000	37,500	37,500	35,000	470,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Storm	250,000		65,000	45,000	37,500	37,500	35,000	470,000
Total	250,000		65,000	45,000	37,500	37,500	35,000	470,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-086
Project Name Well #9 Building and Process Rehab

Type Replace or repair
Department Public Works
Useful Life
Contact Dave Goergen
Category Infrastructure
Priority 3 Significant

Status Active

Description

Well #9 is located in a residential neighborhood (5904 Hanson Rd.) and is in need of an exterior remodel to aesthetically blend in to the neighborhood. Interior process piping, electrical, mechanical and chemical feed equipment is outdated and not repairable.

Well #9 is the fourth and final well to be connected to WTP #6. Initial design has been completed and received neighborhood support. Construction cost estimate from Oertel Architects exceeded original CIP estimate of \$200,000, project was put on hold for 2017-21 CIP cycle.

ENVIRONMENTAL CONSIDERATIONS:
 Interior upgrades include new LED lighting, premium efficient motor and Variable Frequency Drive (VFD) which controls optimum efficiency of the motor speed and pumping rate.

Justification

Our Vision Edina mission statement is to provide effective and valued public services, maintain a sound public infrastructure and offer premier public facilities. Specifically, the Comprehensive Plan identifies a goal to provide the City's water customers with safe, reliable, high quality potable water supply.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance		350,000						350,000
Total		350,000						350,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water		350,000						350,000
Total		350,000						350,000

City of Edina, MN

Project # 17-098
Project Name Sign Maintenance Vehicle

Type New
Department Public Works
Useful Life
Contact Travis Gossard
Category Equipment and Vehicles
Priority 5 Important

Status Pending

Description

Our proposed project is to purchase a dedicated sign truck in order to continue to enhance the ability of the Edina sign department. With the increasing amount of sign installs and maintenance due to the addition of bike lanes, crosswalks and becoming 100 percent retroreflective compliant a dedicated sign truck is a necessity for the department to effectively perform our job duties and serve the residents.

We are proposing to purchase a F550 Ford Super Duty with a service body built to best accommodate storage compartments for but not limited to:

- sign stock
• hand tools
• pneumatic post pounder
• crane
• hydraulic post puller
• hardware
• miscellaneous storage as needed by the department.

This request is strictly based on the needs of the department with specific vision given to the future maintenance that is needed within the system and addition of infrastructure in the City of Edina.

ENVIRONMENTAL CONSIDERATIONS:

Throughout the crafting of this proposal greener alternatives are being considered.

- Elimination of multiple pieces of equipment to accomplish a task. (currently drive front end loader all over town to pull sign posts and two service trucks, one pulling a compressor for installs and old signage that is being removed and the other with all new premade signage for install and traffic blocking)
• Reduction in fuel due to only one piece of equipment required for accomplishing both the removal and installation of signage. (currently fuel is used in two service trucks, front end loader and compressor. Which two of those pieces consume diesel.)
• Reduction in required labor. One person could work out of the vehicle and accomplish job duties and eliminate the need for two or three people on the same tasks.
• Providing a safer work environment. Having the proper tooling that reduces the opportunity for back injuries and other muscle traumas. (currently we either manually pull signs by using a block of wood and a breaker bar or physically wrestle the post out of the ground)

Justification

The City of Edina is known for providing excellent city services and sound fiscal management. As we strive to improve the uncommonly high quality of life enjoyed by our residents we must also invest in our tools and improve our processes from the ground up in order to continue to provide such highly sought after services.

The purchase of a dedicated sign truck is an innovative solution that harnesses the power of three pieces of equipment into one package that can maneuver to any location within the city, reduce the risk of injuries to those working in the field, execute tasks effectively and efficiently while being environmentally conscious reducing the amount of rolling stock required to perform our tasks. As stewards of our community we have a professional responsibility to serve our residents in the best manner possible and from our departmental standpoint this truck would be a key component in how we execute our daily operations increasing our efficiency not only as a traffic department but the Public Works as a whole.

The purchase of a dedicated sign truck would be a key investment not only in equipment for the department but also in providing a community that is safe for bikers, motorists and pedestrians alike.

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

In the current state of the department the amount of growth that has been experienced and new policies set in place regarding retroreflective standards, it has become apparent that our quality of service to the residents of this community are beginning to suffer due to the lack of proper equipment to accommodate the daily tasks required in making Edina a great place to live. This piece of equipment is key in our ability to handle the growth, expectations and responsibilities of the department now and well into the future.

The future purchase of this piece of equipment aligns itself very well with regards to our values as a city, an organization and a community as a whole. It is the mission of the city to provide effective and valued services and maintain sound public infrastructure in a manner that sustains the uncommonly high quality of life experienced by our residents. Please consider this project as a high priority in the 2017 CIP as its impact will be felt throughout the City of Edina.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		142,000						142,000
Total		142,000						142,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		142,000						142,000
Total		142,000						142,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-099
Project Nam	New Automotive Hoist

Type New
Useful Life
Category Equipment and Vehicles
Department Public Works
Contact Gunnar Kaasa
Priority 7 Desirable

Status Pending

Description

The City of Edina has built a state of the art vehicle repair facility. The proposed project would be to replace a 18000 lbs hoist with a 12000 lbs hoist. When the shop was built 7 years ago it had 3 smaller drive-on vehicle hoists installed called 18000 lbs hoists to accommodate cars, smaller pickups and full size pickups and we have found that the 18000 lbs hoist is too large to accommodate smaller cars and we would like to replace it with a smaller 12000 lbs hoist.

ENVIRONMENTAL CONSIDERATIONS:
 This is a safety issue.

Justification

I believe a smaller hoist would reduce the risk of injuries for the mechanic because he would not have the lean over as far to repair brakes and replace tires.

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		25,000						25,000
Total		25,000						25,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		25,000						25,000
Total		25,000						25,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-100
Project Name	Blending Cabinet

Type New
Useful Life
Category Equipment and Vehicles
Department Public Works
Contact Shawn Anderson
Priority 4

Status Active

Description

This blending cabinet is a pump system that integrates different types of deicing chemicals. With this cabinet, we can set a certain percentage of product to mix with our salt brine and enhance the effectiveness of that product with another deicing product. Right now the city does this by hand with estimates on quantities. This would be very efficient and precise for our blending purposes.

ENVIRONMENTAL CONSIDERATIONS:
 This project would allow us to be more salt conscious with our usage. We would be able to use more liquid deicing product with our same trucks. In the long run greatly reducing our dependence on straight salt.

Justification

This blending cabinet would allow our street department to fully use the different technologies that are out in the deicing arena. We have Calcium Chloride and Salt Brine now and we would be able to use these products more often with blending capabilities. Also new technologies such as beet juices, and bio chemicals, would be options that we could look at with blending equipment.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		25,000						25,000
Total		25,000						25,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Storm		25,000						25,000
Total		25,000						25,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-102
Project Name SCADA PLC and PanelView Upgrades

Type Expand or enhance **Department** Public Works
Useful Life **Contact** Dave Goergen
Category Technology **Priority** I Critical

Status Active

Description

Edina Public Works has fifty three (53) remote stations (wells, lift stations, storage facilities, treatment plants, etc.) with a Programmable Logic Controller (PLC), which are controlled and monitored by staff through a Supervisory Control and Data Acquisition (SCADA) system.

Of the 53 stations, 14 are equipped with outdated processors which communicate on proprietary ports and wiring and cannot be remotely accessed via Ethernet radios. Replacing these 14 sites with Ethernet compatible PLCs and PanelViews (touch screen interfaces) will simplify maintenance and programming, provide uniform Ethernet communication throughout the system and provide common spares for all remote stations.

Justification

SCADA is the communication backbone of the City's utility infrastructure allowing for remote monitoring, control and data collection in near real time. Upgrades will allow staff to provide consistent, reliable, effective and valued public service to our residents as outlined in Edina IQS.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		80,000	80,000					160,000
Total		80,000	80,000					160,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water		80,000	80,000					160,000
Total		80,000	80,000					160,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-103
Project Name	Well #7 Rehab

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Dave Goergen
Category	Infrastructure	Priority	2

Status Active

Description
<p>This project would include the rehabilitation of Well #7 by repairing or replacing the well pump, motor, and other worn equipment.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Motor and pump assembly are premium efficient rated and controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency.</p>

Justification
<p>Our Vision Edina mission statement is to provide effective and valued public services and to maintain a sound public infrastructure. 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. Year around wells every 5-7 years. This fits into that work plan as it was last rehabilitated in 2012. This is a well that runs year round.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance				120,000				120,000
Total				120,000				120,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water				120,000				120,000
Total				120,000				120,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-104
Project Nam	Well #8 Rehab

Type Replace or repair
Useful Life
Category Infrastructure
Department Public Works
Contact Dave Goergen
Priority 2

Status Active

Description
<p>This project would include the rehabilitation of Well # 8 by repairing or replacing the well pump, motor, and other worn equipment and further developing the well hole itself.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Motor and pump assembly are premium efficient rated and controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency.</p>

Justification
<p>Our Vision Edina mission statement is to provide effective and valued public services and to maintain a sound public infrastructure. 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. Year around wells every 5-7 years. This fits into the work plan as it was last rehabilitated in 2005.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance						150,000		150,000
Total						150,000		150,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water						150,000		150,000
Total						150,000		150,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-105
Project Nam	Well #11 Rehab

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Dave Goergen
Category	Infrastructure	Priority	2

Status Active

Description
<p>This project would include the rehabilitation of Well # 11 by repairing or replacing the well pump, motor, and other worn equipment.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Motor and pump assembly are premium efficient rated and controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency.</p>

Justification
<p>Our Vision Edina mission statement is to provide effective and valued public services and to maintain a sound public infrastructure. 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. Year around wells every 5-7 years. This fits into that work plan as it was last rehabilitated in 2013. This is a well that runs year round.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance					120,000			120,000
Total					120,000			120,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water					120,000			120,000
Total					120,000			120,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-106
Project Nam	Well #12 Rehab

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Dave Goergen
Category	Infrastructure	Priority	3 Significant

Status Active

Description
<p>This project would include the rehabilitation of Well # 12 by repairing or replacing the well pump, motor, and other worn equipment.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Motor and pump assembly are premium efficient rated and controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency.</p>

Justification
<p>Our Vision Edina mission statement is to provide effective and valued public services and to maintain a sound public infrastructure. 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. Year around wells every 5-7 years. This fits into that work plan as it was last rehabilitated in 2013. This is a well that runs year round.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance						120,000		120,000
Total						120,000		120,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water						120,000		120,000
Total						120,000		120,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-107
Project Nam	Well #19 Rehab

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Dave Goergen
Category	Infrastructure	Priority	3 Significant

Status Active

Description
<p>This project would include the rehabilitation of Well # 19 by repairing or replacing the well pump, motor, and other worn equipment.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Motor and pump assembly are premium efficient rated and controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency.</p>

Justification
<p>Our Vision Edina mission statement is to provide effective and valued public services and to maintain a sound public infrastructure. 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. Year around wells every 5-7 years. This fits into that work plan as it was last rehabilitated in 2004. This is a well that runs year round.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance					120,000			120,000
Total					120,000			120,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water					120,000			120,000
Total					120,000			120,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-108
Project Name WTP #4 Interior Painting

Type Replace or repair
Useful Life
Category Infrastructure
Department Public Works
Contact Dave Goergen
Priority 3 Significant

Status Active

Description
 Painting of interior process piping, pressure filters, walls and concrete floor sealing.

Justification
 Current paint system has reached useful life and is beginning to fail. Repainting will protect structural integrity of pipes and filters, extending the life of the infrastructure.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance			90,000					90,000
Total			90,000					90,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water			90,000					90,000
Total			90,000					90,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-109
Project Name WTP #3 Interior Painting

Type Replace or repair **Department** Public Works
Useful Life **Contact** Dave Goergen
Category Infrastructure **Priority** 3 Significant

Status Active

Description
 Painting of interior process piping, pressure filters, walls and concrete floor sealing.

Justification
 Current paint system has reached useful life and is beginning to fail. Repainting will protect structural integrity of pipes and filters, extending the life of the infrastructure.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance				90,000				90,000
Total				90,000				90,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Utility Fund: Water				90,000				90,000
Total				90,000				90,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-110
Project Nam	City Hall Exterior Stone Cleaning

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 5 Important

Status Pending

Description
<p>We are proposing to clean the exterior Limestone that has been stained green by the copper siding above it. The City Hall building is central in our fleet of buildings both in its function/usage and in its place within our community. There is excessive staining on most of the exterior elevations. Most of the visible staining appears to be mineral deposits associated with the copper siding. This work includes cleaning of all of the Limestone on all of the exterior of City Hall. It is a delicate process that requires skill and experience in that Limestone is one of the softer and more porous stones used in facade work. There will need to be careful traffic coordination with surrounding lanes to effectively access the affected building elevations. The City Hall is our Centerpiece of Facilities in our building fleet. With close to 100 staff members on both the City hall and Police department side of the facility. The building is used for both Governmental purposes and as a public facility.</p> <p>ENVIRONMENTAL CONSIDERATIONS: The cleaning process uses chemicals that will require containment systems placed around storm water collection systems prior to washing the stone.</p>

Justification
<p>The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.</p> <p>The recommended cleaning is based on the age of the building and condition of the exterior limestone.</p>

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance		39,402						39,402
Total		39,402						39,402

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		39,402						39,402
Total		39,402						39,402

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-111
Project Name	City Hall Condenser Units- Compressors

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 3 Significant

Status Pending

Description

This project consists of the replacement of 8 compressors in our 2 90 ton condensing units located at City Hall. The units were installed 2003 and are at the recommended time of replacement 15 Years. The compressors are a critical part of the HVAC system at City Hall, and supports the office climate and environment. The City Hall is our Centerpiece of Facilities in our building fleet. With close to 100 staff members on both the City hall and Police department side of the facility. The building is used for both Governmental purposes and as a public facility.

ENVIRONMENTAL CONSIDERATIONS:
 This will cause the equipment to operate at the highest efficiency. The City has adopted the carbon emissions reduction goal of 25 percent by 2025. Renewal of the compressor part of our HVAC system will keep our equipment operating at its highest efficiency.

Justification

This is a part of our City Work plan to maintain optimum equipment operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			73,600					73,600
Total			73,600					73,600

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			73,600					73,600
Total			73,600					73,600

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-112
Project Name	City Hall UPS System

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 3 Significant

Status Pending

Description
 The City Hall UPS System plays a critical role in backing up power for the IT systems and Dispatch operations. Our Dispatch division provides 911 dispatch services for Edina and Richfield Police. It is scheduled for renewal in 2018. The dispatch and IT division are a critical part of our public service infrastructure. The system operates as an alternative power source in the event that both the power and generator fail during an event.

Justification
 This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance			80,000					80,000
Total			80,000					80,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			80,000					80,000
Total			80,000					80,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-113
Project Nam	City Hall VCT Tile Flooring Renewal

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Tim Barnes
Category	Buildings	Priority	3 Significant

Status Pending

Description

The VCT (Vinyl Composition Tile) is scheduled for Renewal in 2021. The system was installed in 2004 and is in a highly trafficked public building. The City Hall is our Centerpiece of Facilities in our building fleet. With close to 100 staff members on both the City hall and Police department side of the facility. The building is used for both Governmental purposes and as a public facility.

ENVIRONMENTAL CONSIDERATIONS:

Justification

This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance						20,000		20,000
Total						20,000		20,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						20,000		20,000
Total						20,000		20,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-114
Project Nam	City Hall Water Heaters

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 4

Status Pending

Description

The gas water heaters were installed in 2004 and are scheduled for replacement in 2021. The unit's are a vital part of operations supplying hot water for the building. The City Hall is our Centerpiece of Facilities in our building fleet. With close to 100 staff members on both the City hall and Police department side of the facility. The building is used for both Governmental purposes and as a public facility.

ENVIRONMENTAL CONSIDERATIONS:

The Edina comprehensive Plan Chapter Ten states for us to reduce Greenhouse gas emissions by 25 percent by 2025. Greater energy efficiencies in our water heaters help accomplish this goal.

Justification

This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment						39,747		39,747
Total						39,747		39,747

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						39,747		39,747
Total						39,747		39,747

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-115
Project Name City Hall Wall Finishes

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 4

Status Pending

Description

The City hall was built in 2004, the sheetrock wall finishes are due to be repainted in 2021. The City Hall is our Centerpiece of Facilities in our building fleet. With close to 100 staff members on both the City hall and Police department side of the facility. The building is used for both Governmental purposes and as a public facility.

Justification

The Edina Vision statement states that we maintain premier facilities to the public. This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance						37,869		37,869
Total						37,869		37,869

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						37,869		37,869
Total						37,869		37,869

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-116
Project Name	City Hall Exit Lights

Type Replace or repair
Department Public Works
Useful Life
Contact Tim Barnes
Category Buildings
Priority 5 Important

Status Pending

Description

The exit lights and power system was installed in 2004 and is scheduled for replacement in 2021. The City Hall is our Centerpiece of Facilities in our building fleet. With close to 100 staff members on both the City hall and Police department side of the facility. The building is used for both Governmental purposes and as a public facility.

ENVIRONMENTAL CONSIDERATIONS: There are emerging technologies that are even more energy efficient than LED for Exit signs. There would be energy savings realized. The Edina comprehensive Plan Chapter Ten states for us to reduce Greenhouse gas emissions by 25 percent by 2025. Greater energy efficiencies in the doors and windows help accomplish this goal.

Justification

This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance						43,724		43,724
Total						43,724		43,724

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						43,724		43,724
Total						43,724		43,724

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-117
Project Nam	City Hall Fire Alarm System

Type Replace or repair
Department Public Works
Useful Life
Contact Tim Barnes
Category Buildings
Priority 3 Significant

Status Pending

Description
 The City Hall fire alarm system was installed in 2004 and is scheduled for replacement in 2021. The Fire safety plan for this building that was approved dictated by City Code mandates a working Fire Alarm system. The Fire Alarm protects the staff, equipment and investment of our City Hall building. The City Hall is our Centerpiece of Facilities in our building fleet. With close to 100 staff members on both the City hall and Police department side of the facility. The building is used for both Governmental purposes and as a public facility.

Justification
 This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance						196,525		196,525
Total						196,525		196,525

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						196,525		196,525
Total						196,525		196,525

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-118
Project Nam	City Hall Carpeting

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 3 Significant

Status Pending

Description

The carpeting system at City Hall was installed in 2004 and is scheduled for replacement in 2021. The City Hall is a high traffic volume facility. The City Hall is our Centerpiece of Facilities in our building fleet. With close to 100 staff members on both the City hall and Police department side of the facility. The building is used for both Governmental purposes and as a public facility. There is a high volume of various foot traffic from Construction grade to office work that degrades a carpet system.

ENVIRONMENTAL CONSIDERATION:

Justification

This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance						402,309		402,309
Total						402,309		402,309

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						402,309		402,309
Total						402,309		402,309

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-119
Project Nam	City Hall Vinyl Wall Paper

Type Replace or repair
Department Public Works
Useful Life
Contact Tim Barnes
Category Buildings
Priority 6

Status Pending

Description
 The City Hall Building was built in 2004 and the vinyl wall paper is scheduled for replacement in 2021. The wall paper system degrades over time with lighting exposure and composition breakdown of glue and finishes. The City Hall is our Centerpiece of Facilities in our building fleet. With close to 100 staff members on both the City hall and Police department side of the facility. The building is used for both Governmental purposes and as a public facility.

Justification
 This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance						74,255		74,255
Total						74,255		74,255

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						74,255		74,255
Total						74,255		74,255

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-120
Project Name	City Hall Ceiling and Concrete Wall Painting

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Tim Barnes
Category	Buildings	Priority	6

Status Pending

Description

The City Hall was built in 2004 and the ceilings and concrete walls have are scheduled to be repainted in 2021. The City Hall is our Centerpiece of Facilities in our building fleet. With close to 100 staff members on both the City hall and Police department side of the facility. The building is used for both Governmental purposes and as a public facility. Paint system degrade over time related to oxidation that occurs through time exposure and chemical composition breakdown.

Justification

This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance						65,893		65,893
Total						65,893		65,893

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						65,893		65,893
Total						65,893		65,893

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-121
Project Nam Danen Building Police Garage

Type Replace or repair **Department** Public Works
Useful Life **Contact** Tim Barnes
Category Buildings **Priority** 3 Significant

Status Pending

Description

The water seal membrane system has failed at the Police impound storage facility. Also the storm Drain pipe system has failed as well. Both of these systems failing has been at the root of water infiltration into the facility. The systems are 30 years old having been built in 1987. The systems are past their useful life and in dire need of replacement.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance		60,000						60,000
Total		60,000						60,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		60,000						60,000
Total		60,000						60,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-123
Project Name	Arneson Acres Roof Replacement

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 4

Status Pending

Description

The roofing system at Arneson was installed in 1989. The roofing system has reached the end of its useful life. The recommended facility maintenance standard is to replace the roofing system after 20 years. The facility is home to rotating exhibits and a rental area that is utilized weekly through out the year.

ENVIRONMENTAL CONSIDERATIONS: A new roof would provide an increase in insulation value of the roof. Decreasing the buildings energy consumption . The City has adopted the Goal to reduce Greenhouse gas emissions by 25% by 2025. This would add to that reduction with a better insulated roof thus adding to energy conservation in the HVAC operation.

Justification

This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance			32,196					32,196
Total			32,196					32,196

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			32,196					32,196
Total			32,196					32,196

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-124
Project Name Arneson Acres Door and Window Replacement

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 4

Status Pending

Description

The windows and doors are from 1989 and have reached their recommended time for replacement. The recommendation according to industry standards is 30 years. New doors and windows would increase the energy efficiency of the building. The facility is home to rotating exhibits and a rental area that is utilized weekly through out the year.

ENVIRONMENTAL CONSIDERATIONS:
 The Edina comprehensive Plan Chapter Ten states for us to reduce Greenhouse gas emissions by 25 percent by 2025. Greater energy efficiencies in the doors and windows help accomplish this goal.

Justification

This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance				30,684				30,684
Total				30,684				30,684

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				30,684				30,684
Total				30,684				30,684

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-125
Project Name	Arneson Acres Carpet Replacement

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 5 Important

Status Pending

Description
 The carpeting at Arneson Acres is past its useful life and needs to be replaced. It is 25 years old and we rent the facility out weekly to residents. The Facility is home to rotating exhibits and a rental area that is utilized weekly through out the year.

Justification
 This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance			36,000					36,000
Total			36,000					36,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			36,000					36,000
Total			36,000					36,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-126
Project Name Arneson Acres Maintenance bldg. Roof Replacement

Type Replace or repair **Department** Public Works
Useful Life **Contact** Tim Barnes
Category Buildings **Priority** 5 Important

Status Pending

Description

The roof on the maintenance building at Arneson Acres is past its useful life and needs to be replaced. The recommended facility maintenance standard is to replace the roofing system after 20 years. This building is attached to the greenhouses and saves the City literally thousands of dollars in plant materials that are used throughout the City. There are over 120 garden club volunteers that operate out of this facility.

Justification

This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance			36,000					36,000
Total			36,000					36,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			36,000					36,000
Total			36,000					36,000

City of Edina, MN

Project # 17-127
Project Name Arneson Acres Emergency Lights and Fire Alarm

Type Replace or repair **Department** Public Works
Useful Life **Contact** Tim Barnes
Category Buildings **Priority** 5 Important

Status Pending

Description

The Emergency Lights were installed in 1990 and the Fire alarm system was installed in 2005 both are scheduled for replacement in 2021. The Facility is home to rotating exhibits and a rental area that is utilized weekly through out the year. Exit signs and emergency lights are mandated by our Fire Marshall and our City Code. The emergency light systems assist in guiding people out of the building during an emergency, and the fire alarm system monitors fire safety and calls out to an central alarm monitoring service when in alarm mode.

Justification

The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance						43,327		43,327
Total						43,327		43,327

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						43,327		43,327
Total						43,327		43,327

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-128
Project Name	Public Works Exit Sign Renewal

Type Replace or repair
Department Public Works
Useful Life
Contact Tim Barnes
Category Buildings
Priority 5 Important

Status Pending

Description

The Public works facility was built in 2009. The Fire safety plan for this building mandates a working exit sign system. The Building Owners and Managers Association (BOMA) recommend that this type of system be replaced with the latest technology every 10 years. The exit signs are coming up on the end of their useful life and will need to be replaced.

ENVIRONMENTAL CONSIDERATIONS:
 There are emerging technologies that are even more energy efficient than LED for Exit signs. There would be energy savings realized. The Edina comprehensive Plan Chapter Ten states for us to reduce Greenhouse gas emissions by 25 percent by 2025. Greater energy efficiencies in the doors and windows help accomplish this goal.

Justification

This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and valued public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance					41,590			41,590
Total					41,590			41,590

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded					41,590			41,590
Total					41,590			41,590

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-129
Project Name	Public Works Fire Alarm System

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 4

Status Pending

Description
 The Fire alarm system was installed in 2009 and in 2020 will have reached its expected life and will need to be scheduled for replacement. The Building Owners and Managers Association (BOMA) recommend that this type of system be replaced with the latest technology every 10 years. The Fire Alarm protects the staff, equipment and investment of our Public Works building.

Justification
 This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance					418,739			418,739
Total					418,739			418,739

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded					418,739			418,739
Total					418,739			418,739

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-130
Project Nam	Public Works Wall Finishes

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 6

Status Pending

Description
 The Public works facility was built in 2009. The walls were painted in 2009 and will need a complete repainting to continue to be a Premier facility according to our Edina Vision statement.

Justification
 This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance					38,437			38,437
Total					38,437			38,437

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded					38,437			38,437
Total					38,437			38,437

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-131
Project Nam	Public Works Carpeting

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 6

Status Pending

Description
 The Public works facility was built in 2009. The Carpeting was installed in 2009 and is scheduled to be replaced in 2020, to maintain the premier facility of the Public Works Facility. The Public Works and Park Maintenance Facility is home to close to 100 staff and is open to the public and utilized weekly for both city and public meetings. There is a high volume of various foot traffic from construction grade to office work that degrades a carpet system.

Justification
 This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance					56,626			56,626
Total					56,626			56,626

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded					56,626			56,626
Total					56,626			56,626

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-132
Project Nam	Public Works Bldg Concrete Floor Finish

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority 4

Status Pending

Description
 The Public Works building was built in 2009 and has a state of the art vehicle storage facility. Part of operating a vehicle storage garage structure requires a concrete flooring system. To maintain it for maintenance and longevity, the concrete flooring needs to be resealed in 2020. There are over 300 pieces of equipment and vehicles of varying weight and size that traverse the garage floor system daily in all kinds of weather conditions and harsh chemical exposure conditions.

Justification
 This is a part of our City Work plan to maintain optimum facility operations. Deferral of maintenance is always more expensive. The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance					204,266			204,266
Total					204,266			204,266

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded					204,266			204,266
Total					204,266			204,266

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-134
Project Nam	Public Works CO and NO2 Sensor Replacement

Type Replace or repair
Useful Life
Category Buildings
Department Public Works
Contact Tim Barnes
Priority I Critical

Status Active

Description

The Public Works facility was built in 2009. It has a state of the art vehicle storage facility. Part of operating a vehicle storage garage requires you to have Nitrous Oxide and Carbon Dioxide sensors. These sensors measure the Parts per Million present within the atmosphere and activate exhaust systems to affect the alarm area. OSHA dictates that these devices should be installed and maintained to ensure a safe working environment. This protection type of system was established by OSHA and set forth in OSHA's Safety and Health Program Management Guidelines January 26, 1989. These sensors were originally installed in 2009. The original installed CO and NO2 sensors are no longer supported by the manufacturer.

ENVIRONMENTAL CONSIDERATIONS: The City has adopted chapter 10 within our comprehensive plan to reduce overall emissions by 25 percent by 2025. One of the ways to do that is by detecting how much NO and CO2 are in a given area. These sensors will detect high levels of these emissions and evacuate them. Thus giving us the ability to manage and keep the levels low.

Justification

These sensors are critical for the safety of staff in a large equipment filled garage.

The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Installation/Maintenance		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding		50,000						50,000
Total		50,000						50,000

Capital Improvement Plan

2017 thru 2021

City of Edina, MN

Project #	17-136
Project Name	Lewis Park Master Plan

Type New
Useful Life
Category Parks
Department Park & Recreation
Contact Ann Kattreh
Priority 7 Desirable

Status Pending

Description

Lewis Park is a 31 acre community park located at 7300 Cahill Road. Lewis Park contains three large, lighted sand peat soccer fields. One was reconstructed after the flooding in 1987. The soccer fields are in the center of the park and an ice rink and hockey rink with lights are on the east side of the park. The hockey rink was reconstructed in 1987 with 12" of fill material underneath the surface to stabilize poor soil conditions. The Park shelter building was constructed in 1979. The west end of the park was scheduled to be a large softball field, but because of demand for more soccer fields, it was converted to a soccer practice and game area. The playground equipment was constructed in 1978 and replaced in 1995 and the tennis courts were originally constructed in 1987. The playground equipment over 20 years old and is in need of replacement. A heavily used asphalt walking trail circles the park. The park currently has no master plan to guide planning, development or donation opportunities. Staff regularly receives comments, suggestions and requests from the community regarding donation opportunities and changes requested for the park. A strategic and planned approach is needed. Lewis Park is one of our heaviest used parks year round. Being the home of the Edina Soccer Club, the park hosts dozens of games weekly with visitors coming from all over the metro.

ENVIRONMENTAL CONSIDERATION: A park master plan provides an opportunity to protect, enhance and improve resident access to the City's environmental asset. As identified in the Parks, Recreation & Trails Strategic Plan, Strategy in the Natural Resources and Sustainable Parks implementation section: 1.3 states - Increase connections and access to natural areas and environmental resources. 1.3.1 states - Create programs that provide education and get residents outside to experience natural resources throughout the City. 1.3.3 states - Identify low-use park land areas that could be converted to native or low input ground covers to lessen maintenance and provide greater habitat. 1.3.4 states - Incorporate more native landscaping and native gardens into parks.

Justification

The Lewis Park shelter building was constructed in the 1979 and is in very poor condition. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 4.2 states - Provide specialized park infrastructure to address under served needs, emerging trends and support year round uses. 4.2.4 states - Require community driven master plans and/or public input process for all projects with greater than \$250,000 improvements. Staff is recommending replacing the Lewis Park Shelter building in 2020. The cost of the shelter replacement will exceed \$250,000. A park investment of this magnitude necessitates a park master plan in order to ensure the best utilization of the park and new community facility. A master plan would provide the opportunity to protect and preserve the City's environmental asset while also providing an opportunity to gather community input on park utilization and programming. A master plan provides a guide and focus for future development opportunities, capital planning and donation opportunities. Twelve Key Projects were identified in the Parks, Recreation & Trails Strategic Plan. #11 is: Develop community driven master plans for parks throughout the system.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design					40,000			40,000
Total					40,000			40,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded					40,000			40,000
Total					40,000			40,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-137
Project Nam	Arden Park Master Plan

Type New
Useful Life
Category Parks
Department Park & Recreation
Contact Ann Kattreh
Priority 7 Desirable

Status Pending

Description

Arden Park is a 15 acre park and is one of the oldest park areas in Edina. It is located at the intersection of 52nd Street and Minnehaha Blvd. The land was dedicated in the early 1920's. The park is the site of Edina's first hockey rink installed in 1949. In 1983, the park trees were partially destroyed by a tornado. Many of the trees in the park have been planted and donated by neighbors. Arden Park is a neighborhood park with only hockey scheduled in the winter and no activities scheduled during the summer, primarily because the condition of the park shelter building is very poor and the park is susceptible to flooding. If the park floods, it takes quite a while for it to dry out enough to resume recreational activities. The park currently has no master plan to guide planning, development or donation opportunities. Staff regularly receives comments, suggestions and requests from the community regarding donation opportunities and changes requested for the park. A strategic and planned approach is needed.

ENVIRONMENTAL CONSIDERATIONS:
 A park master plan provides an opportunity to protect, enhance and improve resident access to the City's environmental asset. As identified in the Parks, Recreation & Trails Strategic Plan, Strategy in the Natural Resources and Sustainable Parks implementation section: 1.3 states - Increase connections and access to natural areas and environmental resources. 1.3.1 states - Create programs that provide education and get residents outside to experience natural resources throughout the City. 1.3.3 states - Identify low-use park land areas that could be converted to native or low input ground covers to lessen maintenance and provide greater habitat. 1.3.4 states - Incorporate more native landscaping and native gardens into parks.

Justification

The Arden Park shelter building was constructed in the 1970's. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 4.2 states - Provide specialized park infrastructure to address under served needs, emerging trends and support year round uses. 4.2.4 states - Require community driven master plans and/or public input process for all projects with greater than \$250,000 improvements. Staff is recommending replacing the Arden Park Shelter building in 2019. The cost of the shelter replacement will exceed \$250,000. A park investment of this magnitude necessitates a park master plan in order to ensure the best utilization of the park and new community facility. A master plan would provide the opportunity to protect and preserve the City's environmental asset while also providing an opportunity to gather community input on park utilization and programming. A master plan provides a guide and focus for future development opportunities, capital planning and donation opportunities. This park also has a tremendous asset, Minnehaha Creek flowing through it. Future partnership opportunities with the Minnehaha Creek Watershed District for development are significant, but require a park master plan. Twelve Key Projects were identified in the Parks, Recreation & Trails Strategic Plan. #11 is: Develop community driven master plans for parks throughout the system.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design				40,000				40,000
Total				40,000				40,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				40,000				40,000
Total				40,000				40,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-138
Project Nam	Arneson Acres Master Plan

Type New
Useful Life
Category Parks
Department Park & Recreation
Contact Ann Kattreh
Priority 6

Status Pending

Description

Arneson Acres Park is a 15 acre special use park. Arneson Acres was donated to the City of Edina by Morten and Katherine Arneson in 1969. This donation helped further the development of horticulture in the city park system. In 1986 the Edina Historical Museum was relocated to the upper floor of the Arneson Acres home. In 1987 a long range master plan of Arneson Acres was drawn and paid for by the Garden Council, but was never fully implemented. The park has 2 greenhouses, a gazebo and large, unique formal garden. The gazebo, formal garden and lower level of the home are regularly rented for weddings, parties and events. The home is also utilized by the Historical Society and the Edina Garden Council. The park is also used for sledding and as a gathering spot for youth seeking a quiet place to socialize and relax. The Garden Council regularly requests additions and improvements to the park. Without a current master plan, approval of new projects is increasingly difficult and is raising frustration with the Garden Council which would like to fund improvements to the park. The lack of vision for the entire park is also hurting fundraising and donation opportunities for the park.

Justification

Twelve Key Projects were identified in the Parks, Recreation & Trails Strategic Plan. #11 is: Develop community driven master plans for parks throughout the system. A park master plan provides an opportunity to protect, enhance and improve resident access to the City's environmental asset. As identified in the Parks, Recreation & Trails Strategic Plan, Strategy in the Natural Resources and Sustainable Parks implementation section: 1.3 states - Increase connections and access to natural areas and environmental resources. 1.3.1 states - Create programs that provide education and get residents outside to experience natural resources throughout the City. 1.3.3 states - Identify low-use park land areas that could be converted to native or low input ground covers to lessen maintenance and provide greater habitat. 1.3.4 states - Incorporate more native landscaping and native gardens into parks.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design			50,000					50,000
Total			50,000					50,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			50,000					50,000
Total			50,000					50,000

City of Edina, MN

Project # 17-139
Project Name Birchcrest Park Playground Replacement

Type Replace or repair
Department Park & Recreation
Useful Life
Contact Ann Kattreh
Category Parks
Priority 6

Status Pending

Description
 This is a project to replace the existing playground structure and safety surface at Birchcrest Park.

Justification
 There are 23 outdoor playground equipment structures throughout the park system. The playground equipment at Birchcrest Park was installed in 1997. Park Maintenance devised a system to rank each playground structure estimating use, traffic patterns, worn items, environmental conditions such as wind, rain and sun damage, and imagination in the structure. The playground structures were ranked from one to five, 1 being the highest priority for replacement and 5 being the lowest priority. The playground structure at Birchcrest Park was ranked a priority 2. A budget of \$125,000 is proposed to provide an accessible and barrier free design which is more costly due to the preferred safety surface. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states. Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning. The current playground structure does not meet current ADA regulations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			125,000					125,000
Total			125,000					125,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			125,000					125,000
Total			125,000					125,000

City of Edina, MN

Project #	17-140
Project Name	Braemar Winter Recreation

Type	New	Department	Park & Recreation
Useful Life		Contact	Ann Kattreh
Category	Parks	Priority	7 Desirable

Status Pending

Description

The renovation of Braemar Golf Course is providing an opportunity to add a Nordic ski trail and snow tubing amenity with man-made snow at Braemar Park. Assuming that some small amount of excavation is possible, it should be possible to make all of the trails skiable and fun, with a range of terrain for different skill/comfort levels. The lower trails that loop around the mellow tubing hill, up the existing cart path, and around the knoll back to the parking area, will be very good beginner terrain for skiers and possibly snowshoers. Once skiers begin to climb up the hillside into the forest, a great intermediate trail will loop around the northeastern knoll before descending back down to the top of the tubing hill or possibly to the most northeastern tee box. From the highest point of the intermediate loop, skiers have the option to descend along the ridgeline on a fun, twisting, and high-intermediate to advanced trail that will take them all the way to the southernmost knoll of the forested hillside east of the golf course. The trail as it is currently laid out in concept is at least 3km, with approximately 30% beginner, 20% intermediate and 50% advanced terrain. This trail network will serve the community of Edina, as well as surrounding areas, with first-rate skiing and winter sports. It also has the potential to host great local events for all ages and ability levels.

ENVIRONMENTAL CONSIDERATIONS:

Currently the hill on the east side of Braemar Park is underutilized. Buckthorn is choking out and killing the trees in the area. The project provides year round access to this park asset. Trees would be removed, but buckthorn would also be removed, creating a healthier environment for more beneficial tree and plant growth. This ties well with the environmental improvements with the Braemar Academy 9 renovation and the regulation course renovation.

Justification

Parks, Recreation & Trails Strategic Plan

Parks, Open Spaces and Trails Implementation Framework

Strategy 4.2.2 - Provide infrastructure to support winter uses and trails into existing parks for a variety of skills and mobility uses that will bring more residents to parks in winter months.

Strategy 4.2.3 - Emphasize year round opportunities at Braemar Park to cross pollinate with existing activities. Explore mountain biking trails, snow making for ski trails, biathlon training infrastructure and additional winter uses.

Parks, Recreation & Trails Strategic Plan Key Recommendations

Natural Resources & Sustainable Parks

- #3 Provide greater access to natural areas for passive recreation and interpretation

Parks, Open Spaces & Trails

- #6 Provide more specialized facilities, dog parks, frisbee golf, etc.

Recreation Programs

- #1 Provide a variety of programs that meet community needs and interests and maintain the highest level of excellence
- #3 Provide more community building/socialization programming

Parks, Recreation & Trails Strategic Plan Guiding Principles

- Promote community health and wellness by engaging all residents in our parks and programs
- Provide excellence and innovation in parks and recreation services to meet the needs of the community
- Develop creative funding opportunities and programming partnerships to ensure excellence in facilities, programs and financial stewardship for future generations.
- Advance environmental stewardship and conservation to preserve and protect natural resources and build excellence through sustainability

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

- Connect residents to park facilities and their programs

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design	138,131	192,146						330,277
Construction		2,670,000						2,670,000
Total	138,131	2,862,146						3,000,277

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded	138,131	2,862,146						3,000,277
Total	138,131	2,862,146						3,000,277

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-141
Project Nam	Courtney Field Lighting Replacement

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

Status Pending

Description

This project includes the replacement of existing lights, poles and control system for Courtney Field #1. The current lighting system is out dated and does not provide the adequate light for the main baseball field on Courtney field #1. The lighting control system is also out dated and this replacement project would give the city better control by being able to program the lights to turn on and off.

ENVIRONMENTAL CONSIDERATIONS:
 New lights will be more energy efficient than the current (30plus) year old lights. With new Musco lighting control energy will be saved by allowing us to program lights for when specifically needed.

Justification

This project is a top priority since the field is scheduled each year with heavy use from the Edina Baseball Association, Edina High School and Edina Legion Baseball Programs. The current lighting system is in desperate need of replacement. This project would allow us to improve the lighting by raising the poles and allowing for improved area field lighting as well as adding protective netting to provide additional safety for the surrounding fields.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			250,000					250,000
Total			250,000					250,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			250,000					250,000
Total			250,000					250,000

City of Edina, MN

Project #	17-142
Project Nam	Courtney Fields Irrigation

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Bob Prestrud
Category Parks **Priority** 4

Status Pending

Description

Braemar,or Courtney Fields is an active park within our parks system, with four fields that are utilized by private athletic leagues and the Edina Public School system. The current system is 40 years old, and is due for replacement and no longer supported. Which means we are unable to secure parts for this system on top of this the system also uses an excess amount of water and is not efficient.

ENVIRONMENTAL CONSIDERATIONS:
 Chapter 8 section 3 of our comprehensive plan has set the goal of providing the sustainability of our City water system through preservation and conservation. An improved and updated water irrigation system that is more effective in the metering capability will assist us in accomplishing this goal.

Justification

This is a part of our City Work plan to maintain optimum field operations. The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			47,000					47,000
Total			47,000					47,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			47,000					47,000
Total			47,000					47,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-143
Project Name	Creek Valley Irrigation

Type Replace or repair
Department Park & Recreation
Useful Life
Contact Bob Prestrud
Category Parks
Priority 6

Status Pending

Description

Creek Valley park is an active park within our parks system, with two soccer fields that are utilized by private athletic leagues and the Edina Public School system. The current system is 30 years old, and is due for replacement. Which means we are unable to secure parts for this system on top of this the system also uses an excess amount of water and is not efficient.

ENVIRONMENTAL CONSIDERATIONS:
 Chapter 8 section 3 of our comprehensive plan has set the goal of providing the sustainability of our City water system through preservation and conservation. An improved and updated water irrigation system that is more effective in the metering capability will assist us in accomplishing this goal.

Justification

This is a part of our City Work plan to maintain optimum field operations. The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment					30,000			30,000
Total					30,000			30,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded					30,000			30,000
Total					30,000			30,000

Capital Improvement Plan

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City of Edina, MN

Project #	17-144
Project Name	Fox Meadow Park Playground Equipment

Type Replace or repair
Useful Life
Category Parks
Department Park & Recreation
Contact Susan Faus
Priority 6

Status Pending

Description
 This is a project to replace the existing playground structure and safety surface at Fox Meadow Park.

Justification
 There are 23 outdoor playground equipment structures throughout the park system. The playground equipment at Fox Meadow Park was installed in 1996. Park Maintenance devised a system to rank each playground structure estimating use, traffic patterns, worn items, environmental conditions such as wind, rain and sun damage, and imagination in the structure. The playground structures were ranked from one to five, 1 being the highest priority for replacement and 5 being the lowest priority. The playground structure at Fox Meadow Park was ranked a priority 1. A budget of \$75,000 is proposed to provide an accessible and barrier free design which is more costly due to the preferred safety surface. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states - Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning. The playground structure does not meet current ADA standards.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				75,000				75,000
Total				75,000				75,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				75,000				75,000
Total				75,000				75,000

Capital Improvement Plan

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City of Edina, MN

Project #	17-145
Project Name	Garden Park Irrigation

Type Replace or repair
Department Park & Recreation
Useful Life
Contact Bob Prestrud
Category Parks
Priority 4

Status Pending

Description

Garden park is an active park within our parks system, with two soccer fields that are utilized by private athletic leagues and the Edina Public School system. The current system is 40 years old, and is due for replacement and no longer supported. Which means we are unable to secure parts for this system .on top of this the system also uses an excess amount of water and is not efficient.

ENVIRONMENTAL CONSIDERATIONS:

Chapter 8 section 3 of our comprehensive plan has set the goal of providing the sustainability of our City water system through preservation and conservation. An improved and updated water irrigation system that is more effective in the metering capability will assist us in accomplishing this goal.

Justification

This is a part of our City Work plan to maintain optimum field operations. The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			20,000					20,000
Total			20,000					20,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			20,000					20,000
Total			20,000					20,000

Capital Improvement Plan

2017 thru 2021

City of Edina, MN

Project #	17-146
Project Name	Highlands Park Master Plan

Type New
Useful Life
Category Parks
Department Park & Recreation
Contact Ann Kattreh
Priority 7 Desirable

Status Pending

Description

Highlands Park is a 43 acre park and was the first park totally completed with fields and landscaping in 1960. The Park shelter building was installed in 1974. The skating rink was installed in 1984 with a modification of the general skating rink from the lake to a dry, flooded area. The hockey rink is the first rink to have a stabilizing material under the fill because of the soil conditions. New playground equipment was installed in 1984 and replaced again in 1997. In 1984, the softball field at the south end of the park was modified, the large baseball field was eliminated and a multi-use sports field was placed in its location. The tennis courts were constructed in 1963 and resurfaced in 1977 and 1985. The park currently has no master plan to guide planning, development or donation opportunities. Staff regularly receives comments, suggestions and requests from the community regarding donation opportunities and changes requested for the park. A strategic and planned approach is needed.

ENVIRONMENTAL CONSIDERATION:
 A park master plan provides an opportunity to protect, enhance and improve resident access to the City's environmental asset. As identified in the Parks, Recreation & Trails Strategic Plan, Strategy in the Natural Resources and Sustainable Parks implementation section: 1.3 states - Increase connections and access to natural areas and environmental resources. 1.3.1 states - Create programs that provide education and get residents outside to experience natural resources throughout the City. 1.3.3 states - Identify low-use park land areas that could be converted to native or low input ground covers to lessen maintenance and provide greater habitat. 1.3.4 states - Incorporate more native landscaping and native gardens into parks.

Justification

The Highlands Park shelter building was constructed in the 1974 and is in need of replacement. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 4.2 states - Provide specialized park infrastructure to address under served needs, emerging trends and support year round uses. 4.2.4 states - Require community driven master plans and/or public input process for all projects with greater than \$250,000 improvements. Staff is recommending replacing the Highlands Park Shelter building in 2018. The cost of the shelter replacement will exceed \$250,000. A park investment of this magnitude necessitates a park master plan in order to ensure the best utilization of the park and new community facility. A master plan would provide the opportunity to protect and preserve the City's environmental asset while also providing an opportunity to gather community input on park utilization and programming. A master plan provides a guide and focus for future development opportunities, capital planning and donation opportunities. Twelve Key Projects were identified in the Parks, Recreation & Trails Strategic Plan. #11 is: Develop community driven master plans for parks throughout the system.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design			40,000					40,000
Total			40,000					40,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			40,000					40,000
Total			40,000					40,000

City of Edina, MN

Project # 17-148
Project Name Lewis Park Playground Replacement

Type Replace or repair
Department Park & Recreation
Useful Life
Contact Susan Faus
Category Parks
Priority 4

Status Pending

Description
 This is a project to replace the existing playground structure and safety surface at Lewis Park.

Justification
 There are 23 outdoor playground equipment structures throughout the park system. The playground equipment at Lewis Park was installed in 1995. Park Maintenance devised a system to rank each playground structure estimating use, traffic patterns, worn items, environmental conditions such as wind, rain and sun damage, and imagination in the structure. The playground structures were ranked from one to five, 1 being the highest priority for replacement and 5 being the lowest priority. The playground structure at Lewis Park was ranked a priority 1. A budget of \$175,000 is proposed to provide an accessible and barrier free design which is more costly due to the preferred safety surface. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states. Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning. The current playground structure does not meet current ADA regulations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		175,000						175,000
Total		175,000						175,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		175,000						175,000
Total		175,000						175,000

City of Edina, MN

Project #	17-150
Project Nam	Outdoor Message Board

Type New
Useful Life
Category Equipment and Vehicles
Department Fire
Contact Tom Schmitz
Priority 6

Status Pending

Description

An outdoor message board is a fire and life safety tool used by public safety personnel to communicate with the citizens and those visiting the City of Edina. The outdoor messaging board has two primary purposes. First, it will deliver fire and life safety messages as an integral part of our outreach community risk reduction initiative. Second, it will serve to communicate important time sensitive information essential to preserving lives and property. Everything from imminent severe weather information to missing person alerts can be distributed by mass communication with this message board.

ENVIRONMENTAL CONSIDERATIONS:
 Light Emitting Diodes (LED's) will be specified for this message board. LED's are preferred because they use less energy than traditional illumination devices, allow for ease of message changes and do not contain mercury to pollute our environment like other devices.

COST CONSIDERATIONS:
 The project will require ongoing technology maintenance costs. The costs should be minimal since the successful bidder uses the same technology for other outdoor message boards owned by the city of Edina. Other costs, such as energy consumption, will be reduced by energy savings from the current technology at fire station one.

Justification

Our current messaging board is 13 years old. It was moved from the old fire station and placed in front of the new station in 2008. The current board utilizes old technology (light board) in that it is a clear plastic face that illuminates the message through back lighting.

All of the messaging is done manually by a person placing individual letter tiles to spell out the message. This process is time consuming and it is done throughout the year even in inclement weather. This also leads to minimal messaging due to the time commitment.

The department is currently in the process of re-branding to the new logo. The old fire department logo is affixed to the current board. In addition, the board has seen it years and it is in need of repair - over the past several years we have had costly repairs and maintenance in excess of \$9,000 (the original purchase price was \$5K). Currently the locking mechanisms on both sides of the board covers no longer function, increasing the chance for vandalism. It does not make sense to add any additional expense to an aging board.

The department has made several attempts over the years to seek various grant funding options to replace the board but we have not been successful.

The outdoor message board will provide the opportunity to capitalize on new technology and will afford an efficient means to provide routine and emergent messaging every day. The electronic display will alert the public to important public safety education messages, life safety related messages and impending severe weather events. As a mass communications tool, it will provide outreach capabilities not available today to our public safety team. This important communicator is congruent with the mission of the Fire department and the City of Edina to provide our community with timely and up to date information.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		22,625						22,625
Installation/Maintenance		1,055						1,055
Total		23,680						23,680

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Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		23,680						23,680
Total		23,680						23,680

City of Edina, MN

Project # 17-151
Project Name Firefighting Personal Protective Gear Dryer

Type New
Useful Life
Category Equipment and Vehicles
Department Fire
Contact Tom Shirley
Priority | Critical

Status Active

Description

Purchase Gear Dryers for Firefighting Personal Protective Gear.

Meet industry best practices for the care and maintenance of firefighting personal protective equipment (Turnouts). PPE equipment that make up Turnouts include: Coat, pants, boots, gloves, Normex hood, helmet and SCBA face piece. Turnouts are required during any fire suppression activity or were the exposure to hazardous environments is immediately dangerous to life and health (IDLH).

Our current practice is to clean our turnouts after exposure to the byproducts of combustion (smoke) and other hazardous chemicals. This process can take several hours to days depending on the degree of contamination, the extent of the cleaning and the ambient temperatures and humidity levels. If the turnouts undergo a full cleaning it will take several hours to a few days for the gear to properly dry out. In some cases there isn't sufficient time and the turnouts are placed back in-service. In those situations, firefighters are wearing wet gear. This can cause excessive wear and tear on the gear and shorten its life span. In addition, wearing wet turnouts can raise safety concerns for firefighters, i.e., entering a superheated environment with wet turnouts will increase the transfer of heat to the firefighter and entering some hazardous chemical atmospheres with wet turnout gear can adversely effect the turnout hear material/fabric exposing the firefighter to the chemical.

COST CONSIDERATIONS:
 Ram Air Gear Dryer:
 | 6-MU Dryer Station 1 - \$7,300
 | 4-MU Dryer for Station 2 - \$6,700
 | 4-IHT Dryer Station 1 - \$6,900

Justification

High quality, well maintained, clean and properly dried firefighter protective clothing is one of the most critical components in a firefighters immediate and long-term health and safety. Recent changes in the National Fire Protection Association standards regarding turnout gear recommends replacement of all components of turnout gear no greater than every 10 years. A key component to achieving a 10 year life span is properly cleaning and drying the gear. Turnouts cannot be dried in a conventional dryer. It can cause excessive wear and tear on the gear, may void any warranties and causes excessive wear and tear on the dryer. Our current practice is to layout the gear after it has been washed and allow ambient air to pass over and slowly dry the gear. This can take several hours or days to completely dry the gear. Following any significant fire or exposure to other chemicals we will have several sets of turnouts that will be laid out in the station waiting to dry. A manufactured, NFPA compliant, turnout gear dryer will thoroughly and completely dry all the components of the gear in a significantly shorter period of time and it greatly streamlines this process.

A primary emphasis for recent changes in the National Fire Protection Association Standards is to provide an environment where firefighters can take their turnout gear out of service following exposure to hazardous environments and clean it properly. A key component to this successful process is ensuring a quick turn-around time for getting the gear properly dried and back in-service.

Current situations arise where firefighters have to cutback on the cleaning and drying time to get the gear in-service. In some cases the firefighters will refrain from properly cleaning turnouts because they know the lengthy time it will take before it is available for use. The turnout gear dryers will greatly reduce the turn-around time to a fraction of the time we spend today. The gear drying manufacturer states dry times typically will be 4 - 6 hours. This is a significant reduction in drying time from our current practice.

Research has shown that cancer among firefighters is higher then the general population. Emerging research is showing that contaminated turnout gear may be a primary source of carcinogens which is exposing our firefighters. Creating an environment that allows firefighters to

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properly clean, dry and maintain their turnouts is critical for their health and safety.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		22,100						22,100
Total		22,100						22,100

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding		22,100						22,100
Total		22,100						22,100

City of Edina, MN

Project # 17-152
Project Name Fire Station Alerting System

Type New
Useful Life
Category Technology
Department Fire
Contact Darrell Todd
Priority I Critical

Status Active

Description

The Fire Station Alerting system alerts the emergency responders in the fire stations that there is an emergency call that they need to respond to. Alerting devices include speakers, strobe lights and display monitors. A key component to a successful system is equipment located at the dispatch center and the fire stations. The scope of this request would include equipment and software that will be installed at the dispatch center and both fire stations. The system would activate lights, alert-tones, audio messages and display boards digitally to notify personnel of the location and nature of the emergency call.

COST CONSIDERATIONS:

The \$185K includes equipment, software, training, installation, for dispatch center and Station 1 & 2 and \$5K contingency. There is an annual support fee for the system of \$11,300.00. This would need to be added to our annual budget.

Justification

Our current station alerting system is approximately 10 years old. It was custom manufactured which in its aging years is making it difficult to repair and replace. The frequency of breakdowns is increasing and the company that custom built the system has recommended that we replace it with an "out of the box" system. While we have not had a bad outcome from delayed response due to the system failures, the potential consequences of such a delay are quite high. A key component to the success of the current notification system is predicated on the dispatcher activating the appropriate alert tone and using a volume, tone and pitch over the radio that can be consistently understood.

It is absolutely critical to our operations that we have a system that is 100% accurate 100% of the time. Reliability is key. Our current system is heavily based on the human element. Inconsistency in dispatchers can result in delayed notification, inaccurate information and inappropriate units dispatched. Current practice is to manually active an alert tone (human action) followed up with information relayed over the radio (human action). There are numerous times when incorrect or no alert tones are transmitted and inconsistent volume, tone and pitch of dispatchers can make it difficult or impossible to understand the message. This results in duplication of radio traffic once crews are in-service to gain clarification and to clear up any misunderstandings. A very common occurrence.

A system that is designed to generate the notification from the moment the dispatcher begins inputting the information into the CAD computer and deliver that information through digital technology in a consistent way can greatly improve our understanding of the nature of the emergency and our response. This will result in streamlining the dispatching process and provide efficiency for the dispatcher. Removing the human element as much as possible during the initial notification process is key to the reliability of the alerting system. Utilizing dispatchers to begin the process through the CAD notification interface and once crews are in their vehicles and ready to take additional information over the radio will result in a better flow of communications across the board. This will provide effective and efficient communications for all elements of the response.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			185,000					185,000
Total			185,000					185,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding			185,000					185,000

Capital Improvement Plan

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City of Edina, MN

Total	185,000	185,000
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Capital Improvement Plan

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Project # 17-153
Project Nam Fire Station I Kitchen Cabinet Re-facing

Type Replace or repair **Department** Fire
Useful Life **Contact** Darrell Todd
Category Buildings **Priority** 6

Status Pending

Description
 Replacement of the doors, kick-plates and the cabinet under the sink in the kitchen of Fire Station I.

Justification
 Many of the lower cabinet doors and kick-plates in the kitchen at Fire Station I are losing their finish and the cabinet under the sink is delaminating and beginning to fall apart.

 With the frequent tours of the Fire Station given to members of the public, the aesthetics of unfinished and crumbling cabinet doors leaves a bad impression with visitors. The continued disintegration of the cabinet below the sink will become a structural problem for the counter-top above.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			30,000					30,000
Total			30,000					30,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			30,000					30,000
Total			30,000					30,000

Capital Improvement Plan

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Project #	17-154
Project Nam	Floor Scrubber

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Fire
Contact Darrell Todd
Priority 4

Status Active

Description
 Replace 11 year old walk-behind floor Scrubber for Station 1. The current equipment was purchased in 2008 as a demo unit.

Justification
 This walk-behind floor scrubber mechanically scrubs floors inside station and apparatus floor. This equipment is used daily to keep the floors clean and clear of slippery fluids such as oils and greases. Keeping the all floor surfaces clean and well maintain extends the life of the floor surface and projects a professional and high quality fire station.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				18,000				18,000
Total				18,000				18,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy				18,000				18,000
Total				18,000				18,000

Capital Improvement Plan

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City of Edina, MN

Project # 17-155
Project Name Building Inspections Staff Vehicle (2020)

Type Replace or repair **Department** Fire
Useful Life **Contact** Dave Fischer
Category Equipment and Vehicles **Priority** 3 Significant

Status Active

Description

Replace staff vehicle 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. This purchase will replace a 2010 Ford Focus.

ENVIRONMENTAL CONSIDERATIONS:
 Tentative plan is to replace vehicles with hybrid technology.

Justification

Regular replacement of these vehicles because of the high mileage and emergency response activity after 10 year service life is critical to keep maintenance costs low.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment					20,000			20,000
Total					20,000			20,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy					20,000			20,000
Total					20,000			20,000

Capital Improvement Plan

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Project # 17-156
Project Name Station I Floor Coating

Type Expand or enhance
Useful Life
Category Buildings
Department Fire
Contact Darrell Todd
Priority 3 Significant

Status Pending

Description

Apply epoxy floor coating to kitchen, lounge, hallways, landings, and stairs. The original concrete floor (2008) is showing its wear and tear. Covering concrete floor with epoxy coating is a well proven treatment to protect and provide longevity. Fire Station apparatus floors are treated with epoxy coating and they have held up very well during heavy use conditions.

Justification

This will give Fire Station I flooring a well maintained appearance and will protect the concrete. The original floor was treated with a surface paint which has not held up well to normal fire station foot traffic. Specifically areas in the kitchen and dispatch area are showing extensive wear and tear.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				18,000				18,000
Total				18,000				18,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				18,000				18,000
Total				18,000				18,000

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Project # 17-157
Project Name EOC Video/Computer Technology

Type Replace or repair **Department** Fire
Useful Life **Contact** Darrell Todd
Category Technology **Priority** 4

Status Active

Description

Replace and upgrade existing video/computer technology in the primary Emergency Operations Center at Fire Station I.

Current equipment was purchased and installed in 2013.

Justification

It is essential that our EOC maintains state of the art technology. Regular upgrades are essential to meet this need. Technology to be considered for upgrades are video conferencing, displays, computers.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment					100,000			100,000
Total					100,000			100,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy					100,000			100,000
Total					100,000			100,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-158
Project Nam	Utility Pick-up Truck

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Fire
Contact Darrell Todd
Priority 4

Status Active

Description
 Replace utility pickup truck according to the equipment replacement schedule. The utility pickup truck is used in many situations such as, transporting equipment/personnel to and from emergency scenes, transporting equipment/supplies to and from training sites, plowing fire stations during winter and it is used in general day-to-day operations.

Justification
 This vehicle was purchased in 2008 and was expected to be replaced in 2018 but the service life was extended due to its good condition.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment					40,000			40,000
Total					40,000			40,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy					40,000			40,000
Total					40,000			40,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-159
Project Nam	Outdoor Warning Siren #4

Type Replace or repair **Department** Fire
Useful Life **Contact** Darrell Todd
Category Infrastructure **Priority** 3 Significant

Status Active

Description
 Upgrade warning siren #4 (5300 Blake Road). The last time this siren was replaced/upgraded was 1995.

Justification
 Regular updates to equipment helps to keep maintenance costs low and ensure the latest in technology.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment					16,000			16,000
Total					16,000			16,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy					16,000			16,000
Total					16,000			16,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-160
Project Nam Lucas 2 Chest Compression Device

Type Replace or repair **Department** Fire
Useful Life **Contact** Darrell Todd
Category Equipment and Vehicles **Priority** 3 Significant

Status Active

Description
 Replace 2011 automatic chest compression device.

Justification
 This device is critical tools used during cardiac arrest to provide automatic mechanical chest compressions for patients without a pulse. Clinical findings and best practices have demonstrated that this device can have a significant affect on survivability and patient outcomes.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment						14,000		14,000
Total						14,000		14,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy						14,000		14,000
Total						14,000		14,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-161
Project Nam	Aerial Apparatus (Tower 90)

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Fire
Contact Darrell Todd
Priority 4

Status Active

Description
Replace 2001 Pierce 100-foot aerial apparatus (T-90) per replacement schedule.
ENVIRONMENTAL CONSIDERATIONS: Replacing a 20-year old aerial apparatus will provide the latest in environmental and technological advances that are available today.

Justification
Replacing a 20-year old aerial apparatus will help keep maintenance costs low. This is are only apparatus that provides aerial support for emergency response.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment						900,000		900,000
Total						900,000		900,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy						900,000		900,000
Total						900,000		900,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-163
Project Nam	City of Edina Network Storage

Type Expand or enhance **Department** Communications and Technolog
Useful Life **Contact** Ryan Browning
Category Technology **Priority** 2

Status Active

Description

Data storage needs are constantly increasing. We have seen large growth in the areas of building security cameras, police squad car and interview cameras and server backups. Over the next three years, we expect even more growth in the areas of GIS and possible police body cameras.

To meet these demands, we would invest in additional network storage. The storage purchases will be targeted at both primary storage as well as backup storage with lower requirements.

Justification

This is a one-time expense to prepare for a number of upcoming projects from various departments. We are attempting to estimate the needs based on the types of projects that we are aware of that have been planned by other departments. Our current infrastructure for network storage cannot accommodate all of the new systems planned by other departments.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				50,000				50,000
Total				50,000				50,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Available Funding				50,000				50,000
Total				50,000				50,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-164
Project Name SWTV HD Upgrade Tightrope Cablecast System

Type Expand or enhance **Department** Communications and Technolog
Useful Life **Contact** Dietrich Nissen
Category Technology **Priority** 5 Important

Status Active

Description

In 2013, a decision was made to have the City of Edina host and control the headend playback system for the Southwest Cable Commission's Public and Education Access Channels. Member cities of the Commissions are Edina, Richfield, Eden Prairie, Minnetonka and Hopkins.

At that time, the City of Edina installed a Standard Definition (480i) playback system because our only Cable TV Service Provider, Comcast, could only broadcast the two channels in Standard Definition. Since then, Standard Definition (SD/480i) television has rapidly become an outdated video format and has been replaced by High Definition (HD/1080i). With the addition of CenturyLink as a television service provider, we are now able to broadcast the Public Access and Education Channels in High Definition if we were to upgrade our playback equipment.

This proposed project addresses the above concerns. SWTV is currently receiving bids from different AV vendors that would not only upgrade our current equipment from SD to HD playback, but also add the service of Video On Demand. This service would allow residents to go to a website we designate and choose to watch content on their own time. This would include any submitted school concerts, board meetings, sports, and resident-produced content.

Estimated cost for the initial equipment installation is \$60,000, with annual payments of \$240 for the Video on Demand service. Based off current estimates, Edina's total share of the project would be approximately \$13,300 for the initial equipment installation.

Justification

The City should contribute to this project because it directly affects the ability of residents to broadcast their video content in high definition on local cable access TV channels.

I have polled SWTV's producers who overwhelmingly would like to upgrade our channels. The school districts in Edina and the other SWTV communities are already shooting their content in High Definition, and a majority of the Public Access Producers are as well. Upgrading our equipment would make it easier for them to submit content because they would not have to down convert the video to Standard Definition as they have been.

In addition, the new equipment could potentially offer residents the ability to stream their video content through the Internet using a Video On Demand service. This is something the Southwest Cable Commission has been looking at possibly acquiring.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		60,000						60,000
Total		60,000						60,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Cable PEG		13,300						13,300
Southwest Cable Commission		46,700						46,700
Total		60,000						60,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-175
Project Name	Normandale Park Master Plan

Type New
Useful Life
Category Parks
Department Park & Recreation
Contact Susan Faus
Priority 7 Desirable

Status Pending

Description

Normandale Park is a 12 acre neighborhood park located at 6501 Warren Avenue South. In the early 1950's, the Normandale Community Service Council notified the Park Board that there was vacant tax forfeited land at this location. They suggested that the City acquire it as a park. The shelter building was built in 1974. A total upgrade of the park was done in 1986-87. A new hockey rink was installed and raised four feet to create an easy access from the warming house to the skating rink. The tennis courts were originally constructed in 1963. The current playground was installed in 2003. The park currently has no master plan to guide planning, development or donation opportunities. Staff regularly receives comments, suggestions and requests from the community regarding donation opportunities and changes requested for the park. A strategic and planned approach is needed.

ENVIRONMENTAL CONSIDERATIONS:
 A park master plan provides an opportunity to protect, enhance and improve resident access to the City's environmental asset. As identified in the Parks, Recreation & Trails Strategic Plan, Strategy in the Natural Resources and Sustainable Parks implementation section: 1.3 states - Increase connections and access to natural areas and environmental resources. 1.3.1 states - Create programs that provide education and get residents outside to experience natural resources throughout the City. 1.3.3 states - Identify low-use park land areas that could be converted to native or low input ground covers to lessen maintenance and provide greater habitat. 1.3.4 states - Incorporate more native landscaping and native gardens into parks.

Justification

The Normandale Park shelter building was constructed in the 1974. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 4.2 states - Provide specialized park infrastructure to address under served needs, emerging trends and support year round uses. 4.2.4 states - Require community driven master plans and/or public input process for all projects with greater than \$250,000 improvements. Staff is recommending replacing the Normandale ark Shelter building in 2021. The cost of the shelter replacement will exceed \$250,000. A park investment of this magnitude necessitates a park master plan in order to ensure the best utilization of the park and new community facility. A master plan would provide the opportunity to protect and preserve the City's environmental asset while also providing an opportunity to gather community input on park utilization and programming. A master plan provides a guide and focus for future development opportunities, capital planning and donation opportunities. Twelve Key Projects were identified in the Parks, Recreation & Trails Strategic Plan. #11 is: Develop community driven master plans for parks throughout the system.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design						40,000		40,000
Total						40,000		40,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded						40,000		40,000
Total						40,000		40,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-176
Project Name Pamela Park Maintenance Storage Shed

Type New
Useful Life
Category Buildings
Department Park & Recreation
Contact Susan Faus
Priority 7 Desirable

Status Pending

Description
 This project involves adding a new brick maintenance shed at Pamela Park that can store equipment used for maintaining the synthetic turf field and other fields at the park.

Justification
 Park Maintenance does not currently have a place to store the required equipment needed to maintain the synthetic turf field at Pamela Park. The equipment is stored at Braemar Field and is trailered to Pamela Park as needed. The size of the building would be 12x30. The installed cost for a metal storage shed is \$28,000. This was included in the Pamela Park Improvement project that was completed in 2015 but due to budget constraints was removed from the overall project.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			28,000					28,000
Total			28,000					28,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			28,000					28,000
Total			28,000					28,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-177
Project Name Park Shelter Buildings Roof Replacement

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Susan Faus
Category Buildings **Priority** 4

Status Pending

Description

This project involves replacing the roofs on four park shelter buildings. The shelter buildings that needs roofs replaced are located at Todd, Weber, Walnut Ridge, and Cornelia School Parks.

Justification

All of the shelter buildings in this project were built in 1997. The roofs were evaluated to be in poor condition by Facility Manager Tim Barnes. The materials used to replace the roof would be asphalt shingles. The replacement cost to re-do the roof on each building is estimated to be \$15,000. Replacing the roofs will improve the protection of the building under the roof, increase of insulation is now required by the building code, increase energy efficiencies and improve appearance. This improvement would help sustain the functionality of the shelter buildings. It will be less expensive to replace the roofs now than to defer the cost into the future.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		60,000						60,000
Total		60,000						60,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		60,000						60,000
Total		60,000						60,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-178
Project Name Shelter Buildings Flooring Replacement

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

Status Pending

Description

This project involves the removal of existing rubber flooring and replacing with a heavy traffic quality carpet tile similar to the flooring added at the shelter buildings at Countryside and Pamela Park. The shelter buildings included in this project are located at Strachauer, Normandale, Lewis, Arden and Highlands Parks.

Justification

The shelter buildings were designed and built in the 1970's. The flooring in these buildings is original from 1970. The condition of the current flooring was rated in poor condition on the facilities assessment that was done in 2014. It is important that we replace the flooring for several reasons. Appearance, safety, maintenance action. The cost to replace the flooring is less expensive now that it will be to defer the cost. The cost to replace each building is \$5,000.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		25,000						25,000
Total		25,000						25,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		25,000						25,000
Total		25,000						25,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-179
Project Name Senior Center Flooring Replacement

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

Status Pending

Description
 The Edina Senior Center opened in 2002. The Carpet and Vinyl flooring is 14 years old is nearing the end of its useful life. The flooring is showing considerable wear in certain areas and is becoming a safety issue for members and rental participants.

Justification
 This project should be done for safety of participants using the facility. We have the senior Program, city meeting and rentals using this facility. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states - Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction			80,000					80,000
Total			80,000					80,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			80,000					80,000
Total			80,000					80,000

City of Edina, MN

Project #	17-180
Project Nam	Strachauer Park Playground Replacement

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Susan Faus
Category Parks **Priority** 4

Status Pending

Description
 This is a project to replace the existing playground structure and safety surface at Strachauer Park.

Justification
 There are 23 outdoor playground equipment structures throughout the park system. The playground equipment at Strachauer Park was installed in 1996. Park Maintenance devised a system to rank each playground structure estimating use, traffic patterns, worn items, environmental conditions such as wind, rain and sun damage, and imagination in the structure. The playground structures were ranked from one to five, 1 being the highest priority for replacement and 5 being the lowest priority. The playground structure at Strachauer Park was ranked a priority 1. A budget of \$125,000 is proposed to provide an accessible and barrier free design which is more costly due to the preferred safety surface. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states. Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning. The current playground structure does not meet current ADA regulations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment		125,000						125,000
Total		125,000						125,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		125,000						125,000
Total		125,000						125,000

City of Edina, MN

Project #	17-181
Project Nam	Strauchauer Park Master Plan

Type	New	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Parks	Priority	7 Desirable

Status Pending

Description

Strauchauer Park is a 4 acre neighborhood park located at 6200 Beard Avenue South. The park was formerly named Beard Park, and was renamed Strachauer Park in honor of Hermann Strachauer who served on the Park Board from 1948 - 1961 and was involved in the early stages of the Edina park system. Mr. Strauchauer was instrumental in putting together the original survey of the city park system and helped secure the 1957 \$800,000 bond issue to purchase the 450 acres of the Hays farm property for Braemar Park and to build the city's municipal pool. Strachauer Park was constructed in the early 1960's. At that time it was graded and seeded and had a small portable backstop. The playground equipment was added in 1964 and skating rink with a portable warming house was built in 1967. The permanent warming house was built in 1974 with a new hockey rink and lights. A hard surface basketball court was added with playground equipment in 1972. The existing playground equipment was installed in 1996 and is in need of replacement. The park currently has no master plan to guide planning, development or donation opportunities. Staff regularly receives comments, suggestions and requests from the community regarding donation opportunities and changes requested for the park. A strategic and planned approach is needed.

ENVIRONMENTAL CONSIDERATIONS:
 A park master plan provides an opportunity to protect, enhance and improve resident access to the City's environmental asset. As identified in the Parks, Recreation & Trails Strategic Plan, Strategy in the Natural Resources and Sustainable Parks implementation section: 1.3 states - Increase connections and access to natural areas and environmental resources. 1.3.1 states - Create programs that provide education and get residents outside to experience natural resources throughout the City. 1.3.3 states - Identify low-use park land areas that could be converted to native or low input ground covers to lessen maintenance and provide greater habitat. 1.3.4 states - Incorporate more native landscaping and native gardens into parks.

Justification

The Strachauer Park shelter building was constructed in the 1974. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 4.2 states - Provide specialized park infrastructure to address under served needs, emerging trends and support year round uses. 4.2.4 states - Require community driven master plans and/or public input process for all projects with greater than \$250,000 improvements. Staff is recommending replacing the Strachauer Shelter building in 2018. The cost of the shelter replacement will exceed \$250,000. A park investment of this magnitude necessitates a park master plan in order to ensure the best utilization of the park and new community facility. A master plan would provide the opportunity to protect and preserve the City's environmental asset while also providing an opportunity to gather community input on park utilization and programming. A master plan provides a guide and focus for future development opportunities, capital planning and donation opportunities. Twelve Key Projects were identified in the Parks, Recreation & Trails Strategic Plan. #11 is: Develop community driven master plans for parks throughout the system.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design			25,000					25,000
Total			25,000					25,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			25,000					25,000
Total			25,000					25,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-182
Project Name Todd Park Playground Equipment

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

Status Pending

Description
 This is a project to replace the existing playground structure and safety surface at Todd Park.

Justification
 There are 23 outdoor playground equipment structures throughout the park system. The playground equipment at Todd Park was installed in 1997. Park Maintenance devised a system to rank each playground structure estimating use, traffic patterns, worn items, environmental conditions such as wind, rain and sun damage, and imagination in the structure. The playground structures were ranked from one to five, 1 being the highest priority for replacement and 5 being the lowest priority. The playground structure at Todd Park was ranked a priority 2. A budget of \$125,000 is proposed to provide an accessible and barrier free design which is more costly due to the preferred safety surface. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states, Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			125,000					125,000
Total			125,000					125,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			125,000					125,000
Total			125,000					125,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-183
Project Name	Van Valkenburg Irrigation

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

Status Pending

Description

Van Valkenburg park is an active park within our parks system, with three fields that are utilized by private athletic leagues and the Edina Public School system. The current system is 40 years old, and is due for replacement and no longer supported. Which means we are unable to secure parts for this system .on top of this the system also uses an excess amount of water and is not efficient.

ENVIRONMENTAL CONSIDERATIONS:
Chapter 8 section 3 of our comprehensive plan has set the goal of providing the sustainability of our City water system through preservation and conservation. An improved and updated water irrigation system that is more effective in the metering capability will assist us in accomplishing this goal.

Justification

This is a part of our City Work plan to maintain optimum field operations. The City’s mission statement “is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses.” This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		34,000						34,000
Total		34,000						34,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		34,000						34,000
Total		34,000						34,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-184
Project Name Walnut Ridge Irrigation System

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

Status Pending

Description
 Walnut Ridge Park is an active park in our park system whose fields are used by both public athletic leagues and the Edina School system. The field is a "hard pan" type and is a safety concern for play. An irrigation system in conjunction with field turf maintenance, would eliminate this concern. We are looking to irrigate the entire field.

Justification
 This is a part of our City Work plan to maintain optimum field operations. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction				30,000				30,000
Total				30,000				30,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				30,000				30,000
Total				30,000				30,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-185
Project Name Walnut Ridge Park Playground Replacement

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

Status Pending

Description
 This is a project to replace the existing playground structure and safety surface at Walnut Ridge Park.

Justification
 There are 23 outdoor playground equipment structures throughout the park system. The playground equipment at Walnut Ridge Park was installed in 1997. Park Maintenance devised a system to rank each playground structure estimating use, traffic patterns, worn items, environmental conditions such as wind, rain and sun damage, and imagination in the structure. The playground structures were ranked from one to five, 1 being the highest priority for replacement and 5 being the lowest priority. The playground structure at Walnut Ridge Park was ranked a priority 2. A budget of \$125,000 is proposed to provide an accessible and barrier free design which is more costly due to the preferred safety surface. In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 2.1 states. Identify facilities not meeting community needs and develop plan for replacement, renovation, or decommissioning. The current playground structure does not meet current ADA regulations.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				125,000				125,000
Total				125,000				125,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded				125,000				125,000
Total				125,000				125,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-186
Project Nam	Weber Park Irrigation System

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Bob Prestrud
Category Parks **Priority** 6

Status Pending

Description
 Weber Park is an active park in our park system whose three fields are used by both public athletic leagues and the Edina School system. The field is a "hard pan" type and is a safety concern for play. An irrigation system in conjunction with field turf maintenance, would eliminate this concern. We are looking to irrigate the entire field.

Justification
 This is a part of our City Work plan to maintain optimum field operations. The City's mission statement "is to provide effective and valued public 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project follows the mission statement by providing effective and values public services and maintaining a sound public infrastructure to sustain and improve the high quality of life enjoyed by our residents and businesses.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction					40,000			40,000
Total					40,000			40,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded					40,000			40,000
Total					40,000			40,000

Capital Improvement Plan

2017 thru 2021

City of Edina, MN

Project # 17-187
Project Name Weber Woods Dog Park Fencing & Parking Lot

Type New
Useful Life
Category Parks
Department Park & Recreation
Contact Ann Kattreh
Priority 6

Status Pending

Description

"Weber Woods" is a new 15 acre park purchased from the City of Minneapolis in 2016. It is located at 41st and France Avenue and is adjacent to Weber Park in the very NE corner of Edina. 9.77 acres of the park are in Edina and 4.77 acres are in the City of St. Louis Park. The cities of Edina and St. Louis Park have discussed jointly planning and improving the property. The park currently has no master plan to guide planning, development or donation opportunities. A strategic and planned joint approach with the City of St. Louis Park is needed. Currently the park is being used as a very active unofficial off leash dog park and has dirt walking and mountain biking trails. Currently the only official dog park in Edina is a very small park located in the NW corner of the City at VanValkenburg Park. A seasonal dog park is located in the hockey rink at Strachauer Park. One of our most requested amenities is more off leash dog parks.

Justification

A MOU will be discussed with the City of St. Louis Park for planning, development and maintenance, but for planning purposes, it is assumed that the City of Edina will assume 2/3 of planning costs and the City of St. Louis park will assume 1/3, based on percentages of property ownership. Coordinating the years of investment with the City of St. Louis Park will be critical. In order to continue to officially operate a safe and standard best practice off leash dog park, fencing and a parking lot are needed. If a community driven master plan is completed in 2017, the official dog park could be added in 2018.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment			88,000					88,000
Total			88,000					88,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded			88,000					88,000
Total			88,000					88,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-188
Project Name	Weber Woods Master Plan

Type New
Useful Life
Category Parks
Department Park & Recreation
Contact Ann Kattreh
Priority 6

Status Pending

Description

"Weber Woods" is a new 15 acre park purchased from the City of Minneapolis in 2016. It is located at 41st and France Avenue and is adjacent to Weber Park. 9.77 acres of the park are in Edina and 4.77 acres are in the City of St. Louis Park. The cities of Edina and St. Louis Park have discussed jointly planning and improving the property. The park currently has no master plan to guide planning, development or donation opportunities. A strategic and planned joint approach with the City of St. Louis Park is needed. Currently the park is being used as an unofficial off leash dog park and has dirt walking and mountain biking trails. A MOU will be discussed with the City of St. Louis Park for planning, development and maintenance, but for planning purposes, it is assumed that the City of Edina will assume 2/3 of planning costs and the City of St. Louis park will assume 1/3, based on percentages of property ownership. Coordinating the years of investment with the City of St. Louis Park will be critical.

ENVIRONMENTAL CONSIDERATIONS:
 A park master plan provides an opportunity to protect, enhance and improve resident access to the City's environmental asset. As identified in the Parks, Recreation & Trails Strategic Plan, Strategy in the Natural Resources and Sustainable Parks implementation section: 1.3 states - Increase connections and access to natural areas and environmental resources. 1.3.1 states - Create programs that provide education and get residents outside to experience natural resources throughout the City. 1.3.3 states - Identify low-use park land areas that could be converted to native or low input ground covers to lessen maintenance and provide greater habitat. 1.3.4 states - Incorporate more native landscaping and native gardens into parks.

Justification

In the Parks, Recreation & Trails Strategic Plan in the Implementation Framework, Strategy 4.2 states - Provide specialized park infrastructure to address under served needs, emerging trends and support year round uses. 4.2.4 states - Require community driven master plans and/or public input process for all projects with greater than \$250,000 improvements. Investments in storm water improvements, a dog park and off street parking lot will exceed \$250,000. A park investment of this magnitude necessitates a park master plan in order to ensure the best utilization of the park and new community asset. A master plan would provide the opportunity to protect and preserve the City's environmental asset while also providing an opportunity to gather community input on park utilization and programming. A master plan provides a guide and focus for future development opportunities, capital planning and donation opportunities. Twelve Key Projects were identified in the Parks, Recreation & Trails Strategic Plan. #11 is: Develop community driven master plans for parks throughout the system.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Planning and Design		30,000						30,000
Total		30,000						30,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		30,000						30,000
Total		30,000						30,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project #	17-190
Project Nam	City Hall Building Security & Efficiency

Type Expand or enhance
Useful Life
Category Buildings
Department Administration & HRA
Contact Lisa Schaefer
Priority 3 Significant

Status Pending

Description

The current City Hall/Police Department facility opened at 2004 with a budget of \$10.4 million. The single-building concept provided management and operational efficiencies for the City. The building was designed to be open and accessible to the public. Over a decade later, the building has served the City well. However, security and staffing needs have changed significantly since 2004.

There is an opportunity to make some physical changes to the building in order to 1) improve security and sight lines, 2) increase efficiency of limited staff resources by combining some customer reception points, and 3) providing some additional training/meeting space. There may also be an opportunity to provide showers and improved nursing facilities.

ENVIRNMENTAL CONSIDERATION
 Construction renovations introduce the opportunity to make improvements to the facility for increased Sustainability and cost-efficiency. At this time, these specific opportunities have yet to be determined or assessed, however the environmental consideration will be included as a part of the project planning process.

Justification

As a part of the Edina IQS, the City promises to "wisely use City resources, including money, equipment and time. . . show initiative by continuously improving our operations. . . provide the best long-term value for our residents. . . take smart risks and look for innovative solutions." This project is both a product and precondition of these promises. By maximizing the operations within City Hall, we will be better equipped to maximize our services for residents.

Additionally, the City's Mission statement reads "Our mission is to provide effective and valued public service, 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 health and uncommonly high quality of life enjoyed by our residents and businesses." This project improves the safety of our staff and improves the efficiency of our operations. In addition, the renovations allow us to maximize the utility of our spaces in order to meet the needs of both our staff and residents in order to provide the high level of services that our residents demand.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction		250,000						250,000
Total		250,000						250,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Unfunded		250,000						250,000
Total		250,000						250,000

City of Edina, MN

Project #	17-192
Project Nam	HRIS

Type New
Useful Life
Category Technology
Department Human Resources
Contact Kelly Curtin
Priority 2

Status Active

Description

Implement an HRIS system with the ability to manage employee information including employee demographic information, electronic personnel files and time entry, compensation administration, benefits administration, performance management, and possibly talent acquisition.

The functions of the human resources department are critical to supporting departments citywide. In effort to support departments in the most effective and efficient manner, the department would greatly benefit from the implementation of a Human Resource Information System (HRIS) to streamline administrative and transactional tasks not only within the department but also across departments.

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. The structure of our current systems includes utilizing JDE software for payroll and compensation information, NeoGov for talent acquisition and onboarding, Apprise for online benefits, and a hosted software managing workplace injuries/OSHA. We also have an informational benefits portal hosted on Edinet. Using multiple systems does not allow us to easily track, change, and access information in an efficient manner.

In past years the HR Department has taken steps to modernize and streamline HR systems. Previously, most HR transactions (job applications, time card entry, benefits elections, etc.) required extensive manual tracking. In 2012, the City launched an online applicant tracking system, NeoGov Insight. In 2015, the City completed rolled out a second phase, NeoGov Onboard, to more efficiently onboard new employees by allowing new employees to complete new employee paperwork online, resulting in paperless processes.

ENVIRONMENTAL CONSIDERATIONS:

An HRIS would allow for a significant reduction in the use of paper, toner, and energy as transactions would occur electronically reducing operating costs as well as environmental impact.

COST CONSIDERATIONS:

It is anticipated that ongoing costs will be approximatley \$100,000 per year.

Justification

The benefits of an HRIS affirm the values set forth in Edina IQS. Edina IQS: Integrity- "We wisely use all City resources, including money equipment and time. We are honest, ethical and transparent in our actions." Quality- "We do accurate, high-quality work. We show initiative by continuously improving our operations. We take smart risks and look for innovative solutions." Service- "We strive to anticipate the needs of others and to exceed their expectations."

HRIS provides greater quality by increasing transparency through centralization and self-service. It improves integrity by providing increased accuracy in transactional tasks and reporting; provides innovative solution to inefficiency. It promotes service as it is more effective service provided to internal and external customer and in a more efficient manner.

In 2017, the City hopes to take the next step in planning for and implementing a new HRIS, which would alleviate most of our current systems, with implementation being completed in 2018. Some of the critical components hosted within the HRIS would ideally include electronic personnel files and timecards, compensation administration, benefits administration, performance management, and possibly talent acquisition.

- Data integration: Data integrity, improved consistency, and redundant data entry is alleviated.

Capital Improvement Plan

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City of Edina, MN

- Reporting: Accurate and consolidated reports on compensation, benefits, performance reviews, disciplinary actions, and other pertinent employee information. Alleviates the need for manual intervention across multiple systems; reports located in one system.
- Benefits: Streamlines the administration of employee benefits. Will ideally have self-service capabilities to monitor coverage elections.
- Talent Acquisition: Hiring managers and HR work off of one system so there will be faster and more streamlined tracking and evaluation of applications, resulting in an increased efficiency among supervisors.
- Employee Self-Service: Convenient for employees to view different personnel data, benefits, pay, etc.
- Scalability: Will allow us to function efficiently on a small scale yet as the city continues to grow, we will be able to better keep up with a growing number of users, transactions and process complexities.

The useful life of an HRIS is anticipated to be ten years.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Software		100,000						100,000
Installation/Maintenance			20,000					20,000
Total		100,000	20,000					120,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy		100,000	20,000					120,000
Total		100,000	20,000					120,000

Capital Improvement Plan

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City of Edina, MN

Project # 17-193
Project Name Fire Command Staff Vehicles (2019)

Type Replace or repair
Useful Life
Category Equipment and Vehicles
Department Fire
Contact Tom Schmitz
Priority 5 Important

Status Active

Description
 Replace two (2) 2008 Chevrolet Tahoe vehicles according to the equipment replacement schedule. These vehicle are utilized by fire command staff for emergency response and day to day activity.

Justification
 Regular replacement of these vehicles because of the high mileage and emergency response activity after 10 year service life is critical to keep maintenance costs low.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Vehicles and Equipment				70,000				70,000
Total				70,000				70,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy				70,000				70,000
Total				70,000				70,000

Capital Improvement Plan

2017 *thru* 2021

City of Edina, MN

Project # 17-194
Project Name Hydraulic Rescue Tools Replacement (2021)

Type Replace or repair **Department** Fire
Useful Life **Contact** Tom Schmitz
Category Equipment and Vehicles **Priority** 3 Significant

Status Active

Description
 Replace hydraulic rescue tools - power unit, spreader, cutter, ram and assorted support equipment according to the equipment replacement schedule. This equipment is a critical component for rescuing victims in vehicles and/or other forms of entrapment. The tools were scheduled for replacement in 2021.

Justification
 When the circumstance calls for this type of tool to be used its reliability must be 100%. Regular updates to equipment helps to keep maintenance costs low and ensure that reliability. In addition, replacing these tools on a regular basis ensure they meet the demands of a rapidly changing environment, i.e. rescue tool advances must meet the advances in vehicle technology.

Expenditures	Prior	2017	2018	2019	2020	2021	Future	Total
Construction						60,000		60,000
Total						60,000		60,000

Funding Sources	Prior	2017	2018	2019	2020	2021	Future	Total
Construction Fund: Equipment Levy						60,000		60,000
Total						60,000		60,000