



2012-2016 CAPITAL IMPROVEMENT PLAN

City of Edina, Minnesota

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

CITY OF EDINA, MINNESOTA



CAPITAL IMPROVEMENT PLAN 2012-2016

EDINA CITY COUNCIL

Mayor
Councilmember
Councilmember
Councilmember
Councilmember

James Hovland
Joni Bennett
Mary Brindle
Josh Sprague
Ann Swenson



CITY OF EDINA, MINNESOTA

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CITY OF EDINA, MINNESOTA

FINANCIAL MANAGEMENT POLICY CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan (CIP). 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



CITY OF EDINA, MINNESOTA

FINANCING CAPITAL IMPROVEMENT PLAN

INTRODUCTION

Planning for capital improvements requires sound and economical financing. The City of Edina is able to utilize several financing mechanisms ranging from cash reserves to special-purpose funds as well as borrowing through bond sales. The exact financing method for each improvement is based on the general policies, jurisdictions and legal requirements. The final selection and scheduling of proposed capital improvements is then based on the ability of the City to draw upon various funds. The total cost for each project includes construction costs, administration costs and interest.

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

INTERNAL METHODS: Special Assessments – Special assessments are based on the concept that when land is benefited from a particular improvement, all or part of the costs of the improvement should be levied against those properties to finance such improvements.

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

Enterprise Funds – The City's enterprise funds include the Aquatic Center, Arena, Art Center, Edinborough, Centennial Lakes, Golf Course, Liquor Stores, and Utilities.

Capital Improvements and equipment purchased in the enterprise funds may be financed through enterprise fund revenues derived from user charges for the respective services, when available. Enterprise funds are designed for self-sustaining operations.



CITY OF EDINA, MINNESOTA

FINANCING CAPITAL IMPROVEMENT PLAN

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

Tax Increment (TIF) Funds – These funds are derived from tax increment districts including 50th and France, Southeast Edina, Grandview, and 70th Street and Cahill Road. In tax increment districts, property owners pay ad valorem taxes at the full rate levied by the units of local government within the taxing jurisdiction.

At the time the tax increment district is created, property values are “frozen”. The units of local government receive taxes based on the frozen property values. Any additional taxes paid by property owners based on the increase in property values since the district was created is known as the “increment”. The increment revenue is then used to finance physical improvements within the district.

The City may decide to issue Tax Increment Bonds for cash flow purposes, see below for further description of these bonds.

Construction Fund – This fund is designed to provide financing for capital improvements. Revenues for this fund may be derived from such sources as investment income, rental income and transfers from other funds.

Other – Other internal funding options available include tax levies, income on City investments, and reserves.



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FINANCING CAPITAL IMPROVEMENT PLAN

EXTERNAL METHODS: **Municipal State Aid (MSA)** – The Minnesota Department of Transportation (MnDOT) provides funding assistance for improvements to those municipal streets which are designated as part of its MSA system. Money for this fund is supplied with a dedicated portion of revenues collected from road use and gasoline taxes. Funds are released for improvements on those streets on the system whose design and construction meet MSA standards. Funds may be expended for any street on the MSA system at any time, and MSA funds may be accumulated over several years.

Minnesota Department of Transportation - MnDOT provides financing assistance for maintenance and improvements on those highways included in the MnDOT trunk highway system and federal interstate system. These improvements could include intersecting local or county streets.

In the City of Edina, these highways are Nos. 62, 100, 169 and 494. Improvements on these highways must meet State trunk highway standards before MnDOT releases funds.

Other - Other external sources of financing include grants, donations, and other local governments.

DEBT: **Public Improvement Revolving (PIR) Bonds** – PIR bonds are issued to provide immediate liquidity to complete public improvement projects and are repaid with special assessment receipts over a ten-year period. These bonds are supported through special assessments, therefore no levy is required.



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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 repaid with revenues from the enterprise facilities that benefit from the projects financed, therefore no levy is required.

Tax Increment Bonds – The City may issue Tax Increment Bonds to pay project costs when the district does not have sufficient cash. These 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 – This debt is issued through the Housing and Redevelopment Authority to procure capital equipment or facilities supported with a lease purchase relationship agreement with the City. These bonds are backed by the full faith and credit of the City and supported through an ad valorem special levy by an annual appropriation.

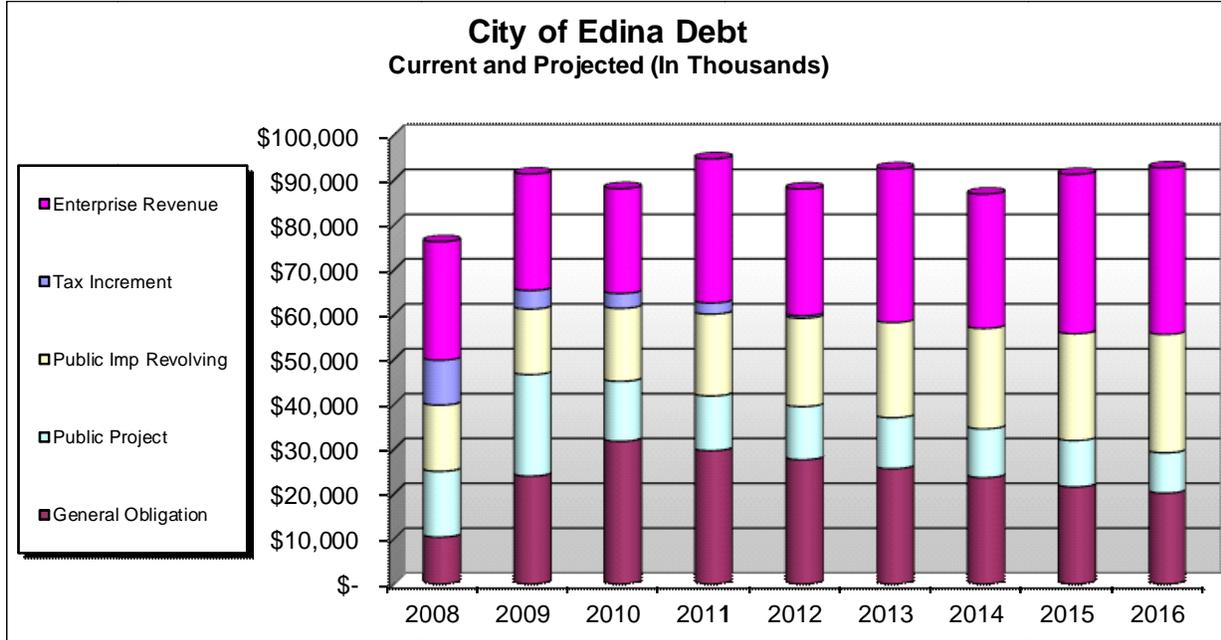
Capital Improvement Bonds - Capital Improvement bonds may be issued only for certain projects, including city halls, public safety buildings, public works facilities and libraries. These bonds are backed by the full faith and credit of the City and supported through the property tax levy.

Other General Obligation (GO) – There are several other types of GO debt available for the City to use. Although no new issues are included in this plan, the City currently has park & recreation bonds and equipment certificates outstanding. Both of these types of GO debt require a levy.



CITY OF EDINA, MINNESOTA

FINANCING CAPITAL IMPROVEMENT PLAN



This chart shows the projected effect on the City as a whole if future debt is issued according to this capital improvement plan. The General Obligation bonds category shown here includes Capital Improvement bonds, park and recreation bonds and equipment certificates

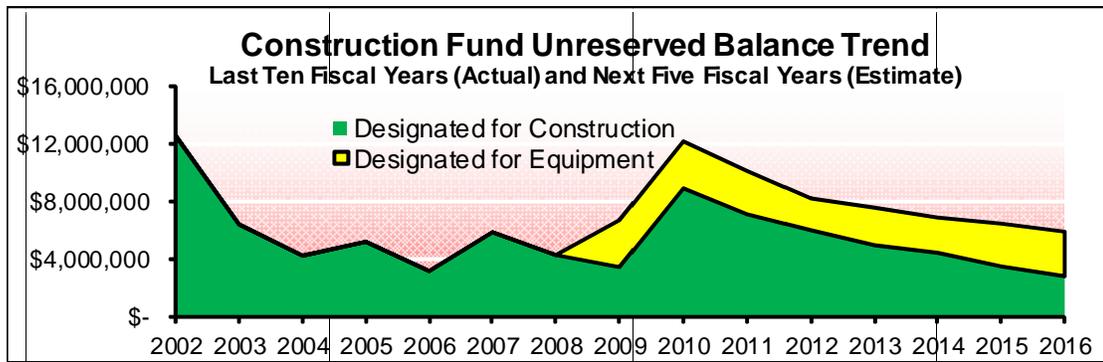


CITY OF EDINA, MINNESOTA

CONSTRUCTION FUND BALANCE CAPITAL IMPROVEMENT PLAN

Projected Construction Fund Unreserved Fund Balance

	Estimate	Budget		Forecast		
	2011	2012	2013	2014	2015	2016
Revenues						
Property taxes	\$ 679,789	\$ 992,072	\$ 992,072	\$ 992,072	\$ 992,072	\$ 992,072
Special Assessment	1,303,833	1,329,343	1,380,052	1,298,932	1,334,785	1,142,485
License and permits	25,000	25,000	25,000	25,000	25,000	25,000
Intergovernmental	4,490,000	50,000	50,000	2,028,200	466,000	1,130,000
Charges for service	50,000	50,000	50,000	50,000	50,000	50,000
Interest (1.5%)	102,611	151,600	122,900	113,300	103,000	96,600
Total Revenues	6,651,233	2,598,015	2,620,024	4,507,504	2,970,857	3,436,157
Expenditures						
General Government	135,000	259,500	513,600	307,700	238,900	92,000
Park & Rec	742,000	997,500	650,000	533,000	742,325	783,255
Public Safety	722,587	1,041,809	332,340	859,345	433,925	292,034
Public Works	10,757,000	4,905,000	5,000,000	6,799,000	5,635,000	5,760,000
Total Expenditures	12,356,587	7,203,809	6,495,940	8,499,045	7,050,150	6,927,289
Other Financing Sources/(Uses)						
Transfers In/(Out)	352,000	(440,000)	(214,800)	(141,000)	(27,000)	(65,000)
PIR Bonds	3,307,764	3,131,700	3,451,500	3,444,300	3,684,700	3,003,000
Total Other Sources	3,659,764	2,691,700	3,236,700	3,303,300	3,657,700	2,938,000
Increase (Decrease)	\$(2,045,590)	\$(1,914,094)	\$(639,216)	\$(688,241)	\$(421,593)	\$(553,132)
Beginning Balance	\$12,150,968	\$10,105,378	\$8,191,284	\$7,552,068	\$6,863,827	\$6,442,234
Ending Balance	\$10,105,378	\$8,191,284	\$7,552,068	\$6,863,827	\$6,442,234	\$5,889,102



The charts above show the projected impact this CIP will have on the Construction Fund along with a ten-year history of Construction Fund balances. The 2002 balance was abnormally high due to a bond issue for City Hall, the majority of which was spent in 2003.

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City of Edina, MN
Capital Improvement Plan
 2012 thru 2016

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Aquatic Center								
Flowrider	AQC-03-001	n/a	430,000					430,000
Flowrider Completion	AQC-12-001	n/a	100,000					100,000
Replace Heaters	AQC-12-002	n/a	70,000					70,000
Pool Deck Repairs	AQC-12-003	n/a		50,000				50,000
Bathhouse Roof and Other Improvements	AQC-12-004	n/a			50,000			50,000
Replace Pool Filters	AQC-12-005	n/a				60,000		60,000
SCS Play Structure	AQC-12-006	n/a					300,000	300,000
Aquatic Center Total			600,000	50,000	50,000	60,000	300,000	1,060,000
Aquatic Center Fund			600,000	50,000	50,000	60,000	300,000	1,060,000
Aquatic Center Total			600,000	50,000	50,000	60,000	300,000	1,060,000
Arena								
Replace Zamboni	A-09-002	n/a	140,000					140,000
Water System Repairs	A-10-003	n/a		60,000				60,000
Replace Zamboni	A-10-004	n/a					140,000	140,000
Parking Lot Resurfacing	A-11-001	n/a	125,000	35,000				160,000
Replace Zamboni	A-12-001	n/a			140,000			140,000
Make-up Water Tanks	A-12-002	n/a				50,000		50,000
Arena Total			265,000	95,000	140,000	50,000	140,000	690,000
Construction Fund			265,000	95,000	140,000	50,000	140,000	690,000
Arena Total			265,000	95,000	140,000	50,000	140,000	690,000
Art Center								
Parking Lot Expansion	ART-11-004	n/a		85,000				85,000
HVAC	ART-11-005	n/a		22,800				22,800
Media Studio Updates	ART-11-006	n/a			12,000			12,000
Repairs & Maintenance	ART-12-001	n/a			20,000	20,000	20,000	60,000
Art Center Total				107,800	32,000	20,000	20,000	179,800
Construction Fund				107,800	32,000	20,000	20,000	179,800

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Art Center Total				107,800	32,000	20,000	20,000	179,800

Centennial Lakes Park

Replace HVAC Units	CL-06-005	n/a			25,000			25,000
Paint South Park Railings	CL-08-003	n/a	28,000					28,000
Renovate Putting Greens	CL-08-004	n/a	25,000					25,000
Add Restroom Facility	CL-09-007	n/a	120,000					120,000
Replace Park Sound System	CL-09-008	n/a		32,000				32,000
Replace Concrete	CL-09-009	n/a		15,000				15,000
Centrum Planter Beds	CL-10-006	n/a			20,000			20,000
Paver Replacement	CL-11-001	n/a	32,000					32,000
New Pickup	CL-11-002	n/a				25,000		25,000
Paver Replacement	CL-11-003	n/a				20,000		20,000
Replace HVAC Units	CL-12-001	n/a					25,000	25,000
Centennial Lakes Park Total			205,000	47,000	45,000	45,000	25,000	367,000

Construction Fund

205,000	47,000	45,000	45,000	25,000	367,000
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Centennial Lakes Park Total

205,000	47,000	45,000	45,000	25,000	367,000
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Edinborough Park

Replaster Pool	EP-00-017	n/a		70,000				70,000
Replace Carpeting	EP-06-007	n/a			12,000			12,000
Security Camera System	EP-08-007	n/a				12,000		12,000
Soft Play for Great Hall	EP-08-011	n/a	40,000					40,000
Pool and Wall Tile	EP-08-021	n/a					80,000	80,000
Lift to Birthday Party Area	EP-09-014	n/a			40,000			40,000
Track Floor	EP-09-015	n/a				65,000		65,000
Concrete repairs	EP-09-016	n/a	125,000					125,000
Adventure Peak Remodel	EP-09-021	n/a			25,000			25,000
North Sidewalk	EP-10-011	n/a				30,000		30,000
Track Air Conditioning	EP-11-005	n/a		65,000				65,000
Adventure Peak Wave Slide	EP-11-006	n/a			25,000			25,000
Exterior Entryway Doors	EP-11-007	n/a		80,000				80,000
Interior Entryway Doors	EP-11-008	n/a			60,000			60,000
Upstairs Restroom Remodel	EP-11-009	n/a				30,000		30,000
Adventure Peak Renovation	EP-11-010	n/a					30,000	30,000
Lighting retrofit	EP-12-001	n/a	55,000					55,000
Pool Boiler	EP-12-002	n/a			12,000			12,000
Park Boiler	EP-12-003	n/a				25,000		25,000
Pond and Waterfall Renovation	EP-12-004	n/a					20,000	20,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Edinburgh Park Total			220,000	215,000	174,000	162,000	130,000	901,000
Construction Fund			220,000	215,000	174,000	162,000	130,000	901,000
Edinburgh Park Total			220,000	215,000	174,000	162,000	130,000	901,000
General Government								
Mobile switcher system	COM-10-001	n/a			30,000			30,000
Remote Production Capability	COM-10-005	n/a	34,500					34,500
Graphics	COM-10-006	n/a		70,000				70,000
Council Chambers Camera System	COM-10-007	n/a			70,000			70,000
Council Chambers Monitors	COM-10-008	n/a			29,000			29,000
Tightrope Cablecast System	COM-10-009	n/a				46,000		46,000
VGA Routing Systems	COM-10-010	n/a					12,000	12,000
Citywide Fiber Optic Cabling	CW-02-001	2	75,000	75,000	75,000	75,000		300,000
New Election Equipment	GG-11-003	n/a		138,000				138,000
Electronic Document Management	GG-11-004	n/a	65,000	50,000				115,000
City Hall/Public Works Building	GG-12-001	n/a	35,000	35,000	35,000	35,000	35,000	175,000
Assessing Department Equipment Replacement	GG-12-002	n/a		15,000		30,000		45,000
IT Department Equipment Replacement	GG-12-003	n/a	25,000	105,600	43,700	27,900	20,000	222,200
General Government Total			234,500	488,600	282,700	213,900	67,000	1,286,700
Construction Fund			175,000	268,000	110,000	110,000	35,000	698,000
Equipment Replacement Program			59,500	220,600	172,700	103,900	32,000	588,700
General Government Total			234,500	488,600	282,700	213,900	67,000	1,286,700
Golf Course								
Braemar: Maintenance Equipment	GC-12-001	n/a	135,000	145,000	155,000	155,000	160,000	750,000
Braemar: Miscellaneous Equipment	GC-12-002	n/a	40,000	50,000	50,000	55,000	60,000	255,000
Golf Dome: Structural Building Repair	GC-12-003	n/a	140,000					140,000
Braemar: Cart Paths and Tees	GC-12-004	n/a	20,000					20,000
Driving Range Expansion	GC-12-005	n/a		550,000				550,000
Braemar: Carpeting	GC-12-006	n/a		25,000				25,000
Braemar: Slit Drainage 3 Fairways	GC-12-007	n/a			110,000			110,000
Braemar: Clubhouse Roof Replacement	GC-12-008	n/a			80,000	80,000		160,000
Braemar: Cart Paths 1-9	GC-12-009	n/a				100,000		100,000
Braemar: Cart Paths 10-18	GC-12-010	n/a					100,000	100,000
Golf Course Total			335,000	770,000	395,000	390,000	320,000	2,210,000
Golf Course Fund			175,000	195,000	205,000	210,000	220,000	1,005,000
Unfunded			160,000	575,000	190,000	180,000	100,000	1,205,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Golf Course Total			335,000	770,000	395,000	390,000	320,000	2,210,000

HRA

Promenade Phase IV	HRA-11-001	n/a		1,000,000				1,000,000
Promenade Phase III	HRA-11-002	n/a		2,000,000				2,000,000
France Ave and TH62 Reconstruction	HRA-11-003	n/a	200,000				16,000,000	16,200,000
HRA Total			200,000	3,000,000			16,000,000	19,200,000

Mn/DOT

Tax Increment Funds

HRA Total

							5,000,000	5,000,000
			100,000	3,100,000			11,000,000	14,200,000
HRA Total			100,000	3,100,000			16,000,000	19,200,000

Liquor Stores

50th: Store Remodel	LIQ-02-005	n/a		100,000				100,000
York: Store Remodel	LIQ-09-002	n/a	300,000					300,000
50th: Replace Entrance Door	LIQ-09-003	n/a			20,000			20,000
York: Replace Entrance Door	LIQ-10-003	n/a	25,000					25,000
York: Replace Rooftop HVAC	LIQ-10-004	n/a			25,000	25,000		50,000
York: LED Signage	LIQ-10-005	n/a			20,000			20,000
Vernon: Replace Load Leveler Dock	LIQ-10-006	n/a				15,000		15,000
All Stores: Repairs and Maintenance	LIQ-11-001	n/a			35,000	60,000	25,000	120,000
50th: LED Lights	LIQ-11-002	n/a	10,000					10,000
Vernon: LED Lights	LIQ-11-003	n/a	10,000					10,000
All Stores: Video & Software Upgrades	LIQ-11-004	n/a	20,000				20,000	40,000
Vernon: Replace Rooftop HVAC	LIQ-11-005	n/a					25,000	25,000
Vernon: Replace Entrance & Exit Doors	LIQ-11-006	n/a					30,000	30,000
Liquor Stores Total			365,000	100,000	100,000	100,000	100,000	765,000

Liquor Fund

Liquor Stores Total

			365,000	100,000	100,000	100,000	100,000	765,000
Liquor Stores Total			365,000	100,000	100,000	100,000	100,000	765,000

Park & Recreation

Pamela Park: Renovate senior athletic field	PK-00-033	n/a		330,000				330,000
Pamela Park: New athletic field	PK-07-004	n/a			400,000			400,000
Lewis Park: Pathway lighting	PK-08-006	n/a		30,000				30,000
Countryside Park: Playground & Pathway	PK-10-004	n/a	330,000					330,000
Pamela Park: South Parking Lot Expansion	PK-10-005	n/a		40,000				40,000
Pamela Park: North Parking Lot Expansion	PK-10-006	n/a		45,000				45,000
Pamela Park: West Parking Lot Expansion	PK-10-007	n/a		60,000				60,000
Rosland Park: Pathway Renovation	PK-11-005	n/a	250,000					250,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Bredeson Park: Comfort Station Renovation	PK-11-006	n/a		75,000				75,000
Normandale Park: Replace Warming House/Shelter	PK-11-007	n/a				650,000		650,000
Parks Department Equipment Replacement	PK-12-001	n/a	367,500	20,000	83,000	42,325	133,255	646,080
VanValkenburg Park construction	PK-12-002	n/a					600,000	600,000
Park & Recreation Total			947,500	600,000	483,000	692,325	733,255	3,456,080

Construction Fund			580,000	580,000	400,000	650,000	600,000	2,810,000
Equipment Replacement Program			367,500	20,000	83,000	42,325	133,255	646,080
Park & Recreation Total			947,500	600,000	483,000	692,325	733,255	3,456,080

Public Safety								
Police to Community Software	PS-11-005	n/a		24,000				24,000
Fire Department Equipment Replacement	PS-12-001	n/a	359,000	195,000		25,000	25,000	604,000
Police Department Equipment Replacement	PS-12-002	n/a	624,809	38,000	824,345	258,925	192,034	1,938,113
Inspections Department Equipment Replacement	PS-12-003	n/a			15,000			15,000
Health Department Equipment Replacement	PS-12-004	n/a	16,500					16,500
PD Transcription Software	PS-12-005	n/a	13,000					13,000
PD Ballistic Vests	PS-12-006	n/a		34,300				34,300
PD Alarm Billing Software	PS-12-007	n/a		41,040				41,040
PD License Plate Reader	PS-12-008	n/a			20,000			20,000
PD Radio Equipment	PS-12-009	n/a				150,000		150,000
PD Security Cameras	PS-12-010	n/a					75,000	75,000
FD Chest Compression Devices	PS-12-011	n/a	28,500					28,500
PD Dispatch Phone System	PS-12-012	n/a	249,425					249,425
PD In-Squad Video System	PS-12-013	n/a		139,425				139,425
Public Safety Total			1,291,234	471,765	859,345	433,925	292,034	3,348,303

Construction Fund			41,500	99,340	20,000	150,000	75,000	385,840
Equipment Replacement Program			1,000,309	233,000	839,345	283,925	217,034	2,573,613
PD Special Revenue Fund			249,425	139,425				388,850
Public Safety Total			1,291,234	471,765	859,345	433,925	292,034	3,348,303

Public Works								
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	n/a					450,000	450,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	n/a				520,000		520,000
Reconstruct: W 54th St. (Wooddale to France)	PW-01-012	n/a			850,000			850,000
Public Works: Braemar Cold Storage: Improvements	PW-02-006	n/a	40,000	40,000				80,000
Reconstruct: W 58th St (France to Xerxes)	PW-03-005	n/a			629,000			629,000
Reconstruct: W 58th St (Wooddale to France)	PW-04-001	n/a					900,000	900,000
Bridge: 54th Street Bridge	PW-05-003	n/a			520,000			520,000
Mill & Overlay: Olinger Blvd (Vernon - Tracy)	PW-05-006	n/a			275,000			275,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Braemar Cold Storage - Fire Suppression	PW-08-004	n/a	70,000					70,000
Skid Steer	PW-08-005	n/a		60,000				60,000
Centennial Lakes Bridge Painting	PW-11-005	3				70,000		70,000
GPS Electrical System	PW-11-006	n/a				30,000		30,000
Neighborhood Street Recon Program	PW-12-001	n/a	4,015,000	4,425,000	4,120,000	4,620,000	3,580,000	20,760,000
Sidewalks/Pathways (MSA)	PW-12-002	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Sidewalks/Pathways: City Costs	PW-12-003	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Public Works Equipment Replacement	PW-12-004	n/a	345,000	125,000	55,000	45,000	480,000	1,050,000
PW Fuel Canopy	PW-12-005	n/a	60,000					60,000
Vehicle Management Software Upgrade	PW-12-007	n/a	25,000					25,000

Public Works Total	4,655,000	4,750,000	6,549,000	5,385,000	5,510,000	26,849,000
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<i>Construction Fund</i>	220,000	150,000	50,000	150,000	50,000	620,000
<i>Equipment Replacement Program</i>	370,000	125,000	55,000	45,000	480,000	1,075,000
<i>Municipal State Aid</i>	50,000	50,000	2,028,200	466,000	1,130,000	3,724,200
<i>Public Improvement Revolving Bonds</i>	4,015,000	4,425,000	4,415,800	4,724,000	3,850,000	21,429,800
Public Works Total	4,655,000	4,750,000	6,549,000	5,385,000	5,510,000	26,849,000

Utility Department

1998 Cat Backhoe Replacement	UT-03-012	n/a					170,000	170,000
Public Works: Braemar Work Site - Lead Removal	UT-04-005	n/a	200,000					200,000
Lift Station #8 (4023 Monterey Ave)	UT-05-010	2	200,000					200,000
New Water Treatment Plant (#5)	UT-07-002	2		1,600,000	2,500,000	3,500,000		7,600,000
New Water Treatment Plant (#6)	UT-07-003	2	3,000,000					3,000,000
Sewer Jetter Replacement	UT-07-008	3	350,000					350,000
Piping Wells #5 and #18 to WTP #5	UT-08-008	2			100,000			100,000
Well #5 (West 69th Street)	UT-08-009	2		100,000				100,000
Trunk Sanitary Sewer Lining Project	UT-08-014	n/a	60,000	540,000	600,000			1,200,000
SCADA Upgrades	UT-09-006	2	50,000					50,000
Well #12 Rehab Project	UT-09-009	2	120,000					120,000
Well # 2 Rehab Project	UT-09-010	2		120,000				120,000
Water Meter Replacement Project	UT-10-006	1	240,000	240,000	240,000	240,000	240,000	1,200,000
Well #9 Rehab Project	UT-10-008	2		150,000				150,000
Well # 11 Rehab Project	UT-10-009	1			120,000			120,000
Manhole Repair Project	UT-10-010	2	80,000	80,000	80,000			240,000
W 69th Street and York Ave Water Main Loop	UT-10-011	2	110,000					110,000
Pond & Lake Dredging	UT-11-004	3	60,000	1,100,000	60,000	120,000		1,340,000
Annual Vehicle Replacements	UT-11-005	3	70,000	75,000	50,000			195,000
Well #10 Rehab Project	UT-11-006	2				100,000		100,000
Storm Water Lift Station #3 Rehab	UT-11-007	2			200,000			200,000
Sewer Camera and Cable Reel	UT-11-008	2		30,000				30,000
Water Main Improvements	UT-12-001	n/a	925,000	828,000	805,000	1,104,000	726,000	4,388,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Sanitary Sewer Main Improvements	UT-12-002	1	790,000	722,000	690,000	931,000	635,000	3,768,000
Storm Sewer - Pipe and Grading Improvements	UT-12-003	n/a	1,755,000	1,331,000	1,250,000	1,440,000	1,130,000	6,906,000
PW Generator	UT-12-004	n/a	100,000					100,000
30 Kw Generator	UT-12-005	n/a	30,000					30,000
Well No 8	UT-12-006	n/a		35,000				35,000
SCADA Radio System Upgrade	UT-12-007	n/a	60,000					60,000
Cityworks Asset Management Update	UT-12-008	n/a	62,000	75,000	30,000	60,000	60,000	287,000
Cooper Circle Pond Outlet	UT-12-009	n/a		80,000				80,000
Utility Department Total			8,262,000	7,106,000	6,725,000	7,495,000	2,961,000	32,549,000
<i>Equipment Replacement Program</i>			25,000					25,000
<i>Utility Funds - San Swr</i>			1,621,000	1,397,000	1,430,000	951,000	655,000	6,054,000
<i>Utility Funds - Stm Swr</i>			1,855,000	2,536,000	1,520,000	1,580,000	1,150,000	8,641,000
<i>Utility Funds - Wtr</i>			4,761,000	3,173,000	3,775,000	4,964,000	1,156,000	17,829,000
Utility Department Total			8,262,000	7,106,000	6,725,000	7,495,000	2,961,000	32,549,000
Grand Total			17,580,234	17,801,165	15,835,045	15,047,150	26,598,289	92,861,883

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Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	AQC-03-001
Project Name	Flowrider

Type	Improvement	Department	Aquatic Center
Useful Life	Unassigned	Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

Purchase and installation of a flowrider on the south side of the Aquatic Center.

Justification

To continue to diversify the Edina Aquatic Center's offerings staff is recommending the addition of a Flowrider. This amenity would not only help further diversify the facility, it would bring the aquatic industries hottest new amenity to the Edina Aquatic Center. The constant uphill flow of water will provide a surfing sensation that is not otherwise found in the Midwest. In addition to providing the patrons with a challenging new amenity, it will draw spectators to watch those brave enough to perfect their skills. It should also be noted that this new amenity would not be included in the daily admission fee or season ticket pass, but will be used as an additional revenue source. This amenity will complete the Aquatic Center master plan.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	430,000					430,000
Total	430,000					430,000

Funding Sources	2012	2013	2014	2015	2016	Total
Aquatic Center Fund	430,000					430,000
Total	430,000					430,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	AQC-12-001
Project Name	Flowrider Completion

Type	Improvement	Department	Aquatic Center
Useful Life	Unassigned	Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description
Complete the Flowrider installation.

Justification
We need to remove the access road, do restoration planting, relocate trash bins, provide shade and themed wall.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2012	2013	2014	2015	2016	Total
Aquatic Center Fund	100,000					100,000
Total	100,000					100,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	AQC-12-002
Project Name	Replace Heaters

Type	Equipment	Department	Aquatic Center
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description
Replace the bathhouse water heaters and two pool heaters.

Justification
The water heaters were installed in 1997 and the pool heaters 2002.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	70,000					70,000
Total	70,000					70,000

Funding Sources	2012	2013	2014	2015	2016	Total
Aquatic Center Fund	70,000					70,000
Total	70,000					70,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	AQC-12-003
Project Name	Pool Deck Repairs

Type	Unassigned	Department	Aquatic Center
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description
Replace sections of pool deck and/or north trellis.

Justification
Some areas of the pool deck are still original, but showing their age. The pressure treated wood is shrinking and splitting.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2012	2013	2014	2015	2016	Total
Aquatic Center Fund		50,000				50,000
Total		50,000				50,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	AQC-12-004
Project Name	Bathroom Roof and Other Improvements

Type	Unassigned	Department	Aquatic Center
Useful Life		Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description
 Replace the bathroom roof, air conditioners and concession equipment.

Justification
 The bathroom was built in 1997 and the roof, air conditioners and concession equipment have most likely reached their expected life.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2012	2013	2014	2015	2016	Total
Aquatic Center Fund			50,000			50,000
Total			50,000			50,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	AQC-12-005
Project Name	Replace Pool Filters

Type	Unassigned	Department	Aquatic Center
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace pool filters.

Justification

The pool filters were installed in 1997 and reached their expected life.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings				60,000		60,000
Total				60,000		60,000

Funding Sources	2012	2013	2014	2015	2016	Total
Aquatic Center Fund				60,000		60,000
Total				60,000		60,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Unassigned	Department	Aquatic Center
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace SCS play structure.

Justification

The SCS Zero Depth Pool play structure was installed in 1997 and may need replacing.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	2012	2013	2014	2015	2016	Total
Aquatic Center Fund					300,000	300,000
Total					300,000	300,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	A-09-002
Project Name	Replace Zamboni

Type	Equipment	Department	Arena
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description
 Replace the 1996 ice resurfacing machine.

Justification
 This is a routine equipment replacement purchase. The 1996 zamboni will be 16 years old in 2012 and due to be replaced.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	140,000					140,000
Total	140,000					140,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	140,000					140,000
Total	140,000					140,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	A-10-003
Project Name	Water System Repairs

Type	Improvement	Department	Arena
Useful Life		Contact	Park & Recreation
Category	Building Improvements	Priority	n/a

Status Active

Description
Reverse osmosis system.

Justification
Current water softener systems are old and outdated. Reverse osmosis system would save costs in salt.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		60,000				60,000
Total		60,000				60,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	A-10-004
Project Name	Replace Zamboni

Type	Equipment	Department	Arena
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description
 Replace the 2001 east arena ice resurfacing machine.

Justification
 This is a routine equipment replacement purchase. The 2001 zamboni will be 15 years old in 2016 and due to be replaced.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings					140,000	140,000
Total					140,000	140,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund					140,000	140,000
Total					140,000	140,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	A-11-001
Project Name	Parking Lot Resurfacing

Type	Improvement	Department	Arena
Useful Life	Unassigned	Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description
Resurface Braemar Arena parking lot in three sections; first the main parking lot, second the west parking lot, and third Ikola Way.

Justification
The existing asphalt is deteriorated and at the end of it's life.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	125,000	35,000				160,000
Total	125,000	35,000				160,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	125,000	35,000				160,000
Total	125,000	35,000				160,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	A-12-001
Project Name	Replace Zamboni

Type	Equipment	Department	Arena
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description
Replace the 1997 ice resurfacing machine.

Justification
This is a routine equipment replacement purchase. The 1997 zamboni will be 17 years old in 2014 and due to be replaced.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			140,000			140,000
Total			140,000			140,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			140,000			140,000
Total			140,000			140,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	A-12-002
Project Name	Make-up Water Tanks

Type	Improvement	Department	Arena
Useful Life		Contact	Park & Recreation
Category	Building Improvements	Priority	n/a

Status Active

Description
Replace make-up water tanks in all three arenas.

Justification
Water tanks in all three arenas are deteriorating and need to be replaced.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				50,000		50,000
Total				50,000		50,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	ART-11-004
Project Name	Parking Lot Expansion

Type	Unassigned	Department	Art Center
Useful Life		Contact	
Category	Unassigned	Priority	n/a

Status Active

Description

Expand parking lot to create 10 new spots and redesign drop off area for safety.

Justification

The number one complaint at the Art Center is the parking situation. When cars park on the frontage road, it is a potential danger as people enter and exit their cars. We have also had several cars hit in our parking lot, since backing up to get out is tight. We need painted lines to designate where cars should be parked to optimize the area.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		85,000				85,000
Total		85,000				85,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		85,000				85,000
Total		85,000				85,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	ART-11-005
Project Name	HVAC

Type	Unassigned	Department	Art Center
Useful Life		Contact	
Category	Unassigned	Priority	n/a

Status Active

Description

Recommission stand alone HVAC systems, upgrade ventilation and exhaust, and tie systems together with energy management systems.

Justification

Some of our systems are more than 35 years old and are very energy inefficient.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		22,800				22,800
Total		22,800				22,800

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		22,800				22,800
Total		22,800				22,800

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	ART-11-006
Project Name	Media Studio Updates

Type	Unassigned	Department	Art Center
Useful Life		Contact	
Category	Unassigned	Priority	n/a

Status Active

Description
 Computer and Media Studio updates.

Justification
 Many of our computers and media machines will be outdated.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			12,000			12,000
Total			12,000			12,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			12,000			12,000
Total			12,000			12,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	ART-12-001
Project Name	Repairs & Maintenance

Type	Unassigned	Department	Art Center
Useful Life		Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description

These are upgrades and replacements of mechanical and small capital items that unexpectedly fail or become worn or damaged and in need of replacement, repair, or upgrade.

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			20,000	20,000	20,000	60,000
Total			20,000	20,000	20,000	60,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			20,000	20,000	20,000	60,000
Total			20,000	20,000	20,000	60,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CL-06-005
Project Name	Replace HVAC Units

Type	Improvement	Department	Centennial Lakes Park
Useful Life	Unassigned	Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description
Replace 2 of the 4 HVAC units for the Park Centrum Building.

Justification
Two of the HVAC units will be at the end of their 25-year life expectancy.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			25,000			25,000
Total			25,000			25,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CL-08-003
Project Name	Paint South Park Railings

Type	Improvement	Department	Centennial Lakes Park
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description
 Paint the ornamental metal railings in south park.

Justification
 The railings were last painted in 2006 and will need to be stripped and repainted by then.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	28,000					28,000
Total	28,000					28,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	28,000					28,000
Total	28,000					28,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CL-08-004
Project Name	Renovate Putting Greens

Type	Improvement	Department	Centennial Lakes Park
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description
 Replace sod, re-grade greens and improve drainage on putting course.

Justification
 Greens will be 15 years old and in need of renovation. We can get more play at a higher quality level if the tees and pin areas are well maintained.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CL-09-007
Project Name	Add Restroom Facility

Type	Improvement	Department	Centennial Lakes Park
Useful Life		Contact	Park & Recreation
Category	Building Improvements	Priority	n/a

Status Active

Description
 Build a new restroom facility just south of the existing Centrum restrooms.

Justification
 This new facility would give park patrons access to restrooms when the Centrum is closed and would also give the park additional restrooms for larger events.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	120,000					120,000
Total	120,000					120,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CL-09-008
Project Name	Replace Park Sound System

Type	Equipment	Department	Centennial Lakes Park
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace park sound system and speakers. Includes complete replacement of the inground speakers as well as eight amplifiers.

Justification

Most of our system was installed in 2000 or earlier, and inground speakers have an expected useful life of approximately five years.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings		32,000				32,000
Total		32,000				32,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		32,000				32,000
Total		32,000				32,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CL-09-009
Project Name	Replace Concrete

Type	Improvement	Department	Centennial Lakes Park
Useful Life		Contact	Park & Recreation
Category	Sidewalk - Pathways	Priority	n/a

Status Active

Description

Replace worn and cracked concrete.

Justification

Concrete has areas that are worn, cracked & broken.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		15,000				15,000
Total		15,000				15,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CL-10-006
Project Name	Centrum Planter Beds

Type	Equipment	Department	Centennial Lakes Park
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description
Landscape planter beds around Centrum.

Justification
Centrum planter beds are dated.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			20,000			20,000
Total			20,000			20,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CL-11-001
Project Name	Paver Replacement

Type	Improvement	Department	Centennial Lakes Park
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

Replace old pavers as needed and replace broken concrete on park walkways.

Justification

We have found that our pavers have an expected useful life of 15-20 years. Concrete on our walkways cracks and heaves over time and needs to be replaced.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	32,000					32,000
Total	32,000					32,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	32,000					32,000
Total	32,000					32,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CL-11-002
Project Name	New Pickup

Type	Equipment	Department	Centennial Lakes Park
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description
Replace 2005 4x4 pickup.

Justification
We try to replace our pickup truck every 10 years.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings				25,000		25,000
Total				25,000		25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				25,000		25,000
Total				25,000		25,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CL-11-003
Project Name	Paver Replacement

Type	Improvement	Department	Centennial Lakes Park
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description
Replace old pavers as needed

Justification
We have found that our pavers have an expected useful life of 15-20 years.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings				20,000		20,000
Total				20,000		20,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				20,000		20,000
Total				20,000		20,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CL-12-001
Project Name	Replace HVAC Units

Type	Improvement	Department	Centennial Lakes Park
Useful Life	Unassigned	Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description
 Replace 2 of the 4 HVAC units for the Park Centrum Building.

Justification
 Two of the HVAC units will be at the end of their 25-year life expectancy.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance					25,000	25,000
Total					25,000	25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund					25,000	25,000
Total					25,000	25,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-00-017
Project Name	Replaster Pool

Type	Improvement	Department	Edinborough Park
Useful Life	Unassigned	Contact	Park & Recreation
Category	Unassigned	Priority	n/a

Status Active

Description
Replaster and restore pool shell at Edinborough Park.

Justification
The original pool shell at Edinborough Park is cracked and discolored and needs a new surface coat of gunite.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		70,000				70,000
Total		70,000				70,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-06-007
Project Name	Replace Carpeting

Type	Improvement	Department	Edinborough Park
Useful Life	Unassigned	Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description
Replace common area carpeting at Edinborough Park.

Justification
Carpeting in Great Hall, stairways, and elevator was installed in 2001 and is past its prime.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			12,000			12,000
Total			12,000			12,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			12,000			12,000
Total			12,000			12,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-08-007
Project Name	Security Camera System

Type	Improvement	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description
 Security camera system for Edinborough Park. Includes cameras, DVR and monitor.

Justification
 Replace security camera system purchased in 2006 with new equipment.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance				12,000		12,000
Total				12,000		12,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				12,000		12,000
Total				12,000		12,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-08-011
Project Name	Soft Play for Great Hall

Type	Improvement	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description
Themed soft foam play area for Great Hall.

Justification
Additional play equipment is needed for kids ages 1-5. Adventure Peak has a very small play area designated for toddlers but the majority of the structure is geared for kids 4-11. This would provide quality safe-play space for toddlers while further establishing ourselves in the 1-5 year-old market.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	40,000					40,000
Total	40,000					40,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-08-021
Project Name	Pool and Wall Tile

Type	Improvement	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Building Improvements	Priority	n/a

Status Active

Description
Replace pool deck and wall tile.

Justification
Tile is original and has cracked and shifted. Exact replacements are not available and we have been patching as needed. This is a safety as well as cosmetic issue.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance					80,000	80,000
Total					80,000	80,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund					80,000	80,000
Total					80,000	80,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-09-014
Project Name	Lift to Birthday Party Area

Type	Improvement	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Building Improvements	Priority	n/a

Status Active

Description
 Lift from the great hall floor to the Birthday Party Plateau - the old tot lot area.

Justification
 This area was not designed to be handicapped accessible. We are currently providing two other birthday party sites in different locations with accessibility.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			40,000			40,000
Total			40,000			40,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-09-015
Project Name	Track Floor

Type	Improvement	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description
Replace track floor with a similar rubber surface.

Justification
The track floor was originally installed in 1987 and has experienced significant wear over the years.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance				65,000		65,000
Total				65,000		65,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				65,000		65,000
Total				65,000		65,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-09-016
Project Name	Concrete repairs

Type	Improvement	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description
Repair deteriorated concrete on west sidewalk as well as concrete and drain tile near the parking ramp entrance.

Justification
For the west sidewalk area the concrete is deteriorated and may be a tripping hazard.
For the parking ramp, drainage in the area needs to be improved to prevent water from coming into the entryway and also from seeping into the loading dock entrance/hallway underneath.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	125,000					125,000
Total	125,000					125,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-09-021
Project Name	Adventure Peak Remodel

Type	Equipment	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description
Replace worn amenities.

Justification
Replace worn events. Refresh structure.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			25,000			25,000
Total			25,000			25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			25,000			25,000
Total			25,000			25,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project # EP-10-011

Project Name North Sidewalk

Type Improvement
Useful Life
Category Park Development

Department Edinborough Park
Contact Park & Recreation
Priority n/a

Status Active

Description

Replace concrete sidewalks.

Justification

Replace deteriorating concrete.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				30,000		30,000
Total				30,000		30,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-11-005
Project Name	Track Air Conditioning

Type	Improvement	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Building Improvements	Priority	n/a

Status Active

Description
Air conditioning for track/exercise area.

Justification
We have no air conditioning in the track area and during the summer temperatures exceed 80 degrees.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		65,000				65,000
Total		65,000				65,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		65,000				65,000
Total		65,000				65,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-11-006
Project Name	Adventure Peak Wave Slide

Type	Equipment	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description
Replace triple wave slide

Justification
The slide is an original play feature and is wearing out.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			25,000			25,000
Total			25,000			25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			25,000			25,000
Total			25,000			25,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-11-007
Project Name	Exterior Entryway Doors

Type	Improvement	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description
Exterior lockable doors - all four entrances.

Justification
Doors are original to the park and have corroded components and don't lock well. Also faded and look bad.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		80,000				80,000
Total		80,000				80,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Improvement	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description

Interior doors - all four entrances.

Justification

Doors are original to the park and have corroded components causing instability. Also faded and look bad.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			60,000			60,000
Total			60,000			60,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			60,000			60,000
Total			60,000			60,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-11-009
Project Name	Upstairs Restroom Remodel

Type	Improvement	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Building Improvements	Priority	n/a

Status Active

Description
Tile, countertop, lighting and toilet partition replacement.

Justification
Update to original heavily used restroom. Replace tile, fixtures, partitions and countertops.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				30,000		30,000
Total				30,000		30,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-11-010
Project Name	Adventure Peak Renovation

Type	Equipment	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

Deck pad and foam pipe cover replacement. Adventure Peak was built in 2003.

Justification

Exterior foam and soft deck pads wear out. Safety inspection of fittings and attachments.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund					30,000	30,000
Total					30,000	30,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-12-001
Project Name	Lighting retrofit

Type	Improvement	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Building Improvements	Priority	n/a

Status Active

Description
Replace 1000w metal halides.

Justification
Increase energy efficiency in the park and Great Hall.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	55,000					55,000
Total	55,000					55,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	55,000					55,000
Total	55,000					55,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-12-002
Project Name	Pool Boiler

Type	Equipment	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description
Water heater for pool water.

Justification
The pool boiler was installed in 2004.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			12,000			12,000
Total			12,000			12,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			12,000			12,000
Total			12,000			12,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-12-003
Project Name	Park Boiler

Type	Equipment	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description
Boiler that provides heat for pool, track, entryways, locker rooms and restrooms.

Justification
Current boiler was installed in 2004.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings				25,000		25,000
Total				25,000		25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				25,000		25,000
Total				25,000		25,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	EP-12-004
Project Name	Pond and Waterfall Renovation

Type	Equipment	Department	Edinborough Park
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description
 Resurface and update pond and waterfall in grotto.

Justification
 Pond and waterfall are almost 30 years old. Replace pumps, re-waterproof and clean and update surface.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance					20,000	20,000
Total					20,000	20,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund					20,000	20,000
Total					20,000	20,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	COM-10-001
Project Name	Mobile switcher system

Type	Equipment	Department	General Government
Useful Life		Contact	Communications
Category	Equipment Replacement	Priority	n/a

Status Active

Description
 Ross CrossOver mobile switcher system. Includes Ross CrossOver 6 mobile switcher and Mobile Studios mini-flypack system which encloses switcher, LCD display, intercom system, and audio mixer into portable case.

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr			30,000			30,000
Total			30,000			30,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	COM-10-005
Project Name	Remote Production Capability

Type	Equipment	Department	General Government
Useful Life		Contact	Communications
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Ross CrossOver Mobile Switcher System. Includes Ross CrossOver 6 mobile switcher and Mobile Studios Mini-Flypack system which encloses switcher, LCD display, intercom system, and audio mixer into portable case.

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	34,500					34,500
Total	34,500					34,500

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr	34,500					34,500
Total	34,500					34,500

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	COM-10-006
Project Name	Graphics

Type	Equipment	Department	General Government
Useful Life		Contact	Communications
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace current Character Generator with HD ready system. Acceptable manufacturers: Harris, Chyron, Avid, Vizrt, Compix, and Ross Video.

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr		70,000				70,000
Total		70,000				70,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	COM-10-007
Project Name	Council Chambers Camera System

Type	Equipment	Department	General Government
Useful Life		Contact	Communications
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace cameras in Council Chambers with HD compatible equipment with SD outputs available at the CCU. All cable should be HD ready so the connection to the Switcher will be plug and play at the time the switcher is upgraded to HD. Acceptable systems from Panasonic, JVC, Sony, Hitachi, and Ikegami. Camera systems should be from the same manufacturer as the document camera. All cameras must be able to be painted to match visually for color and luminance. Lenses must be modified by Telemetrics to work with the current Robotic systems as the robotics are not due to be replaced at this time.

Justification

Cameras will be outdated and should be replaced with HD equipment.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			70,000			70,000
Total			70,000			70,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr			70,000			70,000
Total			70,000			70,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	COM-10-008
Project Name	Council Chambers Monitors

Type	Equipment	Department	General Government
Useful Life		Contact	Communications
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace all monitors, including Council Chambers plasma monitors, all of the dais monitors, the lobby plasma, and all control room monitors. These can all be straight replacements with the exception of the control room monitors. The city would like to move to a multi-image viewer system to reduce clutter and conserve space. Currently the program and preview monitors are CRT type monitors. It is desirable to move to LCD technology. One monitor may be split for program and preview, or they may be discreet monitors. Program and preview monitors must be HD compatible. All incoming sources should be on a MIV type system, with auto sensing composite/SDI inputs. It is not required that these monitors support HD.

Justification

Monitors will be at the end of their useful life and due for replacement.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			29,000			29,000
Total			29,000			29,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr			29,000			29,000
Total			29,000			29,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	COM-10-009
Project Name	Tightrope Cablecast System

Type	Equipment	Department	General Government
Useful Life		Contact	Communications
Category	Equipment Replacement	Priority	n/a

Status Active

Description

There are two options for replacing the Tightrope Media Systems equipment. First, simply update the existing hardware to new. Second, replace the system and service with a new system from a different manufacturer. The new system must be capable of HD storage and distribution.

The conversion from one system to another must include a method for backing up and restoring all content currently residing on the existing server. If a new system is chosen, any format conversion must take place so all content is played out with out any degradation to the signal. If up-conversion is necessary for existing content from it's current MPEG-2 format to an HD format, that will need to be done as part of this project.

Justification

The Tightrope Media Systems equipment will be due for replacement at the end of it's 10 year life cycle.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings				46,000		46,000
Total				46,000		46,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr				46,000		46,000
Total				46,000		46,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	COM-10-010
Project Name	VGA Routing Systems

Type	Equipment	Department	General Government
Useful Life		Contact	Communications
Category	Equipment Replacement	Priority	n/a

Status Active

Description

It is possible that a design may consist of a single VGA to HD conversion point and be controlled by the Crestron Automation System. These designs will be approved on a case by case basis.

All current input points must be accommodated in the design. Most of the composite and S-Video routing will no longer be necessary.

Justification

The current system utilizes a multitude of video formats. It is the desire of the city to consolidate the signal types to only those necessary. Any VGA signals that are coming from existing jacks and computers may be rerouted in the VGA format. Any signals that are meant for broadcast must be up converted to HD.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings					12,000	12,000
Total					12,000	12,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr					12,000	12,000
Total					12,000	12,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	CW-02-001
Project Name	Citywide Fiber Optic Cabling

Type	Improvement	Department	General Government
Useful Life	Unassigned	Contact	Deputy City Manager
Category	Computer Network	Priority	2 Very Important

Status Active

Description

Joint Fiber Optic Cabling Project with Edina School District - By leveraging some of the existing fiber infrastructure from the school district, the City would provide some missing links that would allow us to make connections to Edina Fire 1 & 2, York Liquor and the Art Center. In return, the City would allow the school to utilize some of the City's existing fiber for their needs. This allows us to accelerate our connections at a much reduced cost versus running separate cable for our facilities exclusively.

Justification

Currently, we connect to many of our facilities through the use of T1 phone lines which cost us around \$3,000 per T1 line. Some of our facilities have multiple T1 lines to accommodate both voice and data transmissions. By running fiber optic cabling to these facilities, the City could remove the operating expense of the T1 lines from the offsite budgets. There would be a small offset of annual costs associated with service contracts on the equipment needed at each end of the cabling. It would also allow us to look at Voice over IP for our telecommunications in the long run. Most of the larger facilities (Fire and Public Works) have a 3-4 year payback of the capital costs in operating cost reductions.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	75,000	75,000	75,000	75,000		300,000
Total	75,000	75,000	75,000	75,000		300,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	75,000	75,000	75,000	75,000		300,000
Total	75,000	75,000	75,000	75,000		300,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GG-11-003
Project Name	New Election Equipment

Type	Equipment	Department	General Government
Useful Life		Contact	City Clerk
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Hennepin County has indicated that they intend to replacing our existing election equipment, which was purchased by the County in 2000.

Justification

The County may require Cities to purchase the equipment outright this time. If Hennepin County requires the City to purchase this equipment we will be forced to do so. There may also be some type of cost-sharing agreement. We may potentially save a few thousand dollars annually that is currently paid to Hennepin County for our leased equipment.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings		138,000				138,000
Total		138,000				138,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		108,000				108,000
Equipment Replacement Progr		30,000				30,000
Total		138,000				138,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GG-11-004
Project Name	Electronic Document Management

Type	Equipment	Department	General Government
Useful Life		Contact	City Clerk
Category	Computer Software	Priority	n/a

Status Active

Description

Send a Request for Proposal (RFP) and hire a provider of municipal electronic document management.

Justification

This would allow us to image documents for storage and sharing electronically for better internal and external communications. Depending on the service there also may be an annual cost.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	65,000	50,000				115,000
Total	65,000	50,000				115,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	65,000	50,000				115,000
Total	65,000	50,000				115,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GG-12-001
Project Name	City Hall/Public Works Building

Type	Unassigned	Department	General Government
Useful Life	Unassigned	Contact	Asst City Manager
Category	Building Improvements	Priority	n/a

Status Active

Description

These funds will cover any changes/additions to file areas, workstations and record storage.

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	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	2012	2013	2014	2015	2016	Total
Construction Fund	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

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GG-12-002
Project Name	Assessing Department Equipment Replacement

Type	Equipment	Department	General Government
Useful Life		Contact	
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings		15,000		30,000		45,000
Total		15,000		30,000		45,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr		15,000		30,000		45,000
Total		15,000		30,000		45,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GG-12-003
Project Name	IT Department Equipment Replacement

Type	Unassigned	Department	General Government
Useful Life		Contact	
Category	Unassigned	Priority	n/a

Status Active

Description

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	25,000	105,600	43,700	27,900	20,000	222,200
Total	25,000	105,600	43,700	27,900	20,000	222,200

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr	25,000	105,600	43,700	27,900	20,000	222,200
Total	25,000	105,600	43,700	27,900	20,000	222,200

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GC-12-001
Project Name	Braemar: Maintenance Equipment

Type	Equipment	Department	Golf Course
Useful Life	Unassigned	Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description
Routine equipment replacement purchases for mowers, and other smaller miscellaneous maintenance equipment.

Justification
These are routine equipment replacement purchases for mowers, and other miscellaneous maintenance equipment that are on a 10-15 year replacement schedule.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	135,000	145,000	155,000	155,000	160,000	750,000
Total	135,000	145,000	155,000	155,000	160,000	750,000

Funding Sources	2012	2013	2014	2015	2016	Total
Golf Course Fund	135,000	145,000	155,000	155,000	160,000	750,000
Total	135,000	145,000	155,000	155,000	160,000	750,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GC-12-002
Project Name	Braemar: Miscellaneous Equipment

Type	Equipment	Department	Golf Course
Useful Life	10 years	Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Routine equipment replacement purchases for driving range equipment and small utility vehicles.

Justification

These are routine equipment replacement purchases for cushmans, ball pickers, and other small utility equipment that are on a 10 year replacement schedule.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	40,000	50,000	50,000	55,000	60,000	255,000
Total	40,000	50,000	50,000	55,000	60,000	255,000

Funding Sources	2012	2013	2014	2015	2016	Total
Golf Course Fund	40,000	50,000	50,000	55,000	60,000	255,000
Total	40,000	50,000	50,000	55,000	60,000	255,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GC-12-003
Project Name	Golf Dome: Structural Building Repair

Type	Improvement	Department	Golf Course
Useful Life		Contact	Park & Recreation
Category	Building Improvements	Priority	n/a

Status Active

Description
Make structural repairs and improve dome building

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	140,000					140,000
Total	140,000					140,000

Funding Sources	2012	2013	2014	2015	2016	Total
Unfunded	140,000					140,000
Total	140,000					140,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GC-12-004
Project Name	Braemar: Cart Paths and Tees

Type	Improvement	Department	Golf Course
Useful Life		Contact	Park & Recreation
Category	Golf Course Redevelopment	Priority	n/a

Status Active

Description
Cart paths & rebuilding tees 2 holes.

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2012	2013	2014	2015	2016	Total
Unfunded	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GC-12-005
Project Name	Driving Range Expansion

Type	Improvement	Department	Golf Course
Useful Life		Contact	Park & Recreation
Category	Golf Course Redevelopment	Priority	n/a

Status Active

Description
Expand driving range

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		550,000				550,000
Total		550,000				550,000

Funding Sources	2012	2013	2014	2015	2016	Total
Unfunded		550,000				550,000
Total		550,000				550,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GC-12-006
Project Name	Braemar: Carpeting

Type	Unassigned	Department	Golf Course
Useful Life		Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description
Replace carpeting in pro shop and lower level

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Unfunded		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GC-12-007
Project Name	Braemar: Slit Drainage 3 Fairways

Type	Improvement	Department	Golf Course
Useful Life		Contact	Park & Recreation
Category	Golf Course Redevelopment	Priority	n/a

Status Active

Description

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			110,000			110,000
Total			110,000			110,000

Funding Sources	2012	2013	2014	2015	2016	Total
Unfunded			110,000			110,000
Total			110,000			110,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GC-12-008
Project Name	Braemar: Clubhouse Roof Replacement

Type	Improvement	Department	Golf Course
Useful Life		Contact	Park & Recreation
Category	Building Maintenance	Priority	n/a

Status Active

Description
Replace roof over the pro shop and clubhouse areas.

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			80,000	80,000		160,000
Total			80,000	80,000		160,000

Funding Sources	2012	2013	2014	2015	2016	Total
Unfunded			80,000	80,000		160,000
Total			80,000	80,000		160,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GC-12-009
Project Name	Braemar: Cart Paths 1-9

Type	Improvement	Department	Golf Course
Useful Life		Contact	Park & Recreation
Category	Golf Course Redevelopment	Priority	n/a

Status Active

Description
Build cart paths for holes 1-9

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2012	2013	2014	2015	2016	Total
Unfunded				100,000		100,000
Total				100,000		100,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	GC-12-010
Project Name	Braemar: Cart Paths 10-18

Type	Improvement	Department	Golf Course
Useful Life		Contact	Park & Recreation
Category	Golf Course Redevelopment	Priority	n/a

Status Active

Description
Build cart paths for holes 10-18

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2012	2013	2014	2015	2016	Total
Unfunded					100,000	100,000
Total					100,000	100,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	HRA-11-001
Project Name	Promenade Phase IV

Type	Improvement	Department	HRA
Useful Life		Contact	City Manager
Category	Unassigned	Priority	n/a

Status Active

Description

Provide pedestrian upgrades to the intersections along France Avenue.

Justification

The intersections along France Avenue do not encourage pedestrian movement along the corridor; this project would enhance these crossings.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		1,000,000				1,000,000
Total		1,000,000				1,000,000

Funding Sources	2012	2013	2014	2015	2016	Total
Tax Increment Funds		1,000,000				1,000,000
Total		1,000,000				1,000,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	HRA-11-002
Project Name	Promenade Phase III

Type	Improvement	Department	HRA
Useful Life		Contact	City Manager
Category	Unassigned	Priority	n/a

Status Active

Description

Complete the westerly Promenade section south of Hazelton Road.

Justification

The westerly section of pathway was placed as a bituminous pathway until the properties to the west of the Promenade are redeveloped. The plan also includes a substantial water feature along this corridor.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		2,000,000				2,000,000
Total		2,000,000				2,000,000

Funding Sources	2012	2013	2014	2015	2016	Total
Tax Increment Funds		2,000,000				2,000,000
Total		2,000,000				2,000,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	HRA-11-003
Project Name	France Ave and TH62 Reconstruction

Type	Improvement	Department	HRA
Useful Life		Contact	City Manager
Category	Unassigned	Priority	n/a

Status Active

Description

Reconstruct the France Avenue and TH62 Interchange. The first three years would involve traffic studies of the area from Valley View Road to Xerxes Avenue. This project will also require funding from Federal Highways, MNDOT, and / or Hennepin County.

Justification

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

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	200,000				16,000,000	16,200,000
Total	200,000				16,000,000	16,200,000

Funding Sources	2012	2013	2014	2015	2016	Total
Mn/DOT					5,000,000	5,000,000
Tax Increment Funds	100,000	100,000			11,000,000	11,200,000
Total	100,000	100,000			16,000,000	16,200,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	LIQ-02-005
Project Name	50th: Store Remodel

Type	Improvement	Department	Liquor Stores
Useful Life	Unassigned	Contact	Liquor Stores
Category	Building Improvements	Priority	n/a

Status Active

Description
Interior store remodel.

Justification
Store was last remodeled in 1998. Replace flooring, liquor shelving, reconfigure lighting. Add lighter color to interior.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund		100,000				100,000
Total		100,000				100,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	LIQ-09-002
Project Name	York: Store Remodel

Type	Improvement	Department	Liquor Stores
Useful Life	15 years	Contact	Liquor Stores
Category	Building Improvements	Priority	n/a

Status Active

Description

This will be a major interior remodel. Possible changes include realignment of shelving, changes to coolers, and enhanced security.

Justification

The York store was built in 1996 and is due for a remodel. Redesign will better utilize space and improve traffic flow.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund	300,000					300,000
Total	300,000					300,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	LIQ-09-003
Project Name	50th: Replace Entrance Door

Type	Improvement	Department	Liquor Stores
Useful Life		Contact	Liquor Stores
Category	Building Maintenance	Priority	n/a

Status Active

Description
Replace entrance doors.

Justification
Current doors were installed in 1998 and will need replacement.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			20,000			20,000
Total			20,000			20,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund			20,000			20,000
Total			20,000			20,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	LIQ-10-003
Project Name	York: Replace Entrance Door

Type	Improvement	Department	Liquor Stores
Useful Life		Contact	Liquor Stores
Category	Building Maintenance	Priority	n/a

Status Active

Description
Replace entrance doors.

Justification
Current doors were installed in 1996 and will need replacement.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Improvement	Department	Liquor Stores
Useful Life		Contact	Liquor Stores
Category	Building Maintenance	Priority	n/a

Status Active

Description

Replace 2 rooftop HVAC units on the York store.

Justification

Current HVAC units were installed in 1996 and need to be replaced.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			25,000	25,000		50,000
Total			25,000	25,000		50,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund			25,000	25,000		50,000
Total			25,000	25,000		50,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	LIQ-10-005
Project Name	York: LED Signage

Type	Improvement	Department	Liquor Stores
Useful Life		Contact	Liquor Stores
Category	Building Improvements	Priority	n/a

Status Active

Description
Replace current neon signage with LED.

Justification
Current signage needs updating. LED is more energy efficient than neon.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			20,000			20,000
Total			20,000			20,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund			20,000			20,000
Total			20,000			20,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Improvement	Department	Liquor Stores
Useful Life		Contact	Liquor Stores
Category	Building Maintenance	Priority	n/a

Status Active

Description
Replace load leveler dock.

Justification
Current load leveler dock was installed in 2002 and will need maintenance/repairs.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance				15,000		15,000
Total				15,000		15,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund				15,000		15,000
Total				15,000		15,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	LIQ-11-001
Project Name	All Stores: Repairs and Maintenance

Type	Improvement	Department	Liquor Stores
Useful Life		Contact	Liquor Stores
Category	Building Maintenance	Priority	n/a

Status Active

Description
Repairs and maintenance.

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			35,000	60,000	25,000	120,000
Total			35,000	60,000	25,000	120,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund			35,000	60,000	25,000	120,000
Total			35,000	60,000	25,000	120,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	LIQ-11-002
Project Name	50th: LED Lights

Type	Equipment	Department	Liquor Stores
Useful Life		Contact	Liquor Stores
Category	Building Maintenance	Priority	n/a

Status Active

Description
Install LED lights for the beer cooler at 50th St.

Justification
Increase energy efficiency. Payback is 2 to 4 years.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	LIQ-11-003
Project Name	Vernon: LED Lights

Type	Equipment	Department	Liquor Stores
Useful Life		Contact	Liquor Stores
Category	Building Maintenance	Priority	n/a

Status Active

Description
Install LED lights for the beer cooler at Vernon.

Justification
Increase energy efficiency. Payback is 2 to 4 years.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Equipment	Department	Liquor Stores
Useful Life		Contact	Liquor Stores
Category	Equipment Replacement	Priority	n/a

Status Active

Description
Replace video & POS hardware and software as needed.

Justification
POS software is out of date. Need to add video to system for better security.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	20,000				20,000	40,000
Total	20,000				20,000	40,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund	20,000				20,000	40,000
Total	20,000				20,000	40,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Unassigned	Department	Liquor Stores
Useful Life		Contact	Liquor Stores
Category	Building Maintenance	Priority	n/a

Status Active

Description
Replace rooftop HVAC at Vernon store.

Justification
Unit has reached the end of its useful life.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings					25,000	25,000
Total					25,000	25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund					25,000	25,000
Total					25,000	25,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Improvement	Department	Liquor Stores
Useful Life		Contact	Liquor Stores
Category	Building Maintenance	Priority	n/a

Status Active

Description
Replace all 4 doors at the Vernon store.

Justification
The doors are at the end of their useful life.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance					30,000	30,000
Total					30,000	30,000

Funding Sources	2012	2013	2014	2015	2016	Total
Liquor Fund					30,000	30,000
Total					30,000	30,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Improvement	Department	Park & Recreation
Useful Life	Unassigned	Contact	Park & Recreation
Category	Ballfield Improvements	Priority	n/a

Status Active

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

Justification
This soccer field is in need of re-grading for proper drainage purposes and to correct uneven turf conditions. The irrigation system is in keeping with the Turf Management Plan which relies on proper irrigation and drainage to allow for reduced use of herbicides.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		330,000				330,000
Total		330,000				330,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		330,000				330,000
Total		330,000				330,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PK-07-004
Project Name	Pamela Park: New athletic field

Type	Improvement	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Unassigned	Priority	n/a

Status Active

Description

Develop a new multi-purpose athletic field adjacent to the senior athletic field on the south end of Pamela Park.

Justification

There is more demand for multi-purpose athletic fields than there is supply. The same multi-purpose athletic fields are used to support the games of football, soccer, lacrosse, rugby and ultimate frisbee.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			400,000			400,000
Total			400,000			400,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			400,000			400,000
Total			400,000			400,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PK-08-006
Project Name	Lewis Park: Pathway lighting

Type	Improvement	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

This project would include decorative pathway lighting fixtures along the pathway at Lewis Park.

Justification

The pathway around the perimeter of Lewis Park receives a tremendous amount of use on a year around basis. There are many elderly adults that enjoy walking on the pathway year around. During the late fall through early spring the park pathway receives a lot of use during hours of darkness. Pathway lighting would enhance safety and further promote walking on the pathway on a year around basis.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		30,000				30,000
Total		30,000				30,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PK-10-004
Project Name	Countryside Park: Playground & Pathway

Type	Improvement	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

This calls for replacement of the existing Kompan (company brand name) creative play playground equipment at Countryside Park and placing new equipment in the west location as drawn on the new Countryside Park master plan. This project also includes significant grading work and development of a partial section of the pathway as proposed in the master plan. This would be consider Phase I of the master plan development.

Justification

The Countryside Park master plan calls for removal of the aged and outdated playground equipment and placing new more modern equipment in the southwest corner of the park. A portion of the pathway system including in the master plan would then be needed to create better access to the new playground location.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	330,000					330,000
Total	330,000					330,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	330,000					330,000
Total	330,000					330,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PK-10-005
Project Name	Pamela Park: South Parking Lot Expansion

Type	Improvement	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

The project involves expansion of the parking lot on the south end of Pamela Park. The redesign will include striping of the parking lot to make more efficient use of existing parking. 20-23 additional parking stalls are proposed to be added to the south parking lot. .

Justification

On occasional evenings, there is not enough parking capacity to serve scheduled programs and as a result, park users are parking on the grass. The new additional small rectangular athletic field is also expected to require some additional parking capacity.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		40,000				40,000
Total		40,000				40,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PK-10-006
Project Name	Pamela Park: North Parking Lot Expansion

Type	Improvement	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

This project proposes to improve the flow of traffic into the north parking lot (near the park shelter building), create more parking capacity where possible and stripe the lot to make parking safer and more efficient.

Justification

The existing north parking lot does not have well defined parking stalls, which leads to an inefficient and unsafe parking lot. As a result, park users park unlawfully on the grass. During high peak scheduled activities, there are not enough parking stalls to accommodate the demand. Additional parking stalls will make the lot safer, more efficient and keep park patrons from parking on neighborhood streets.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		45,000				45,000
Total		45,000				45,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		45,000				45,000
Total		45,000				45,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PK-10-007
Project Name	Pamela Park: West Parking Lot Expansion

Type	Improvement	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

Pamela Park's west parking lot renovation includes removal of existing asphalt surface, developing a new sub-base, installing a new wear-course of asphalt followed by a finish coat of asphalt and adding concrete curbing around the perimeter. The plan calls for an expansion opportunity to add 37 more parking stalls to the west lot.

Justification

The west parking lot will be in need of total renovation in 2013. Concrete curbing is needed to deter people from parking on the grass or driving through the park. Additional parking is needed to keep visitors from parking on the grass during peak use periods.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		60,000				60,000
Total		60,000				60,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PK-11-005
Project Name	Rosland Park: Pathway Renovation

Type	Improvement	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

This is a complete renovation of the asphalt walking path around Lake Cornelia within Rosland Park. The renovation will include reclamation of existing asphalt and placement of new asphalt.

Justification

The asphalt pathway around Lake Cornelia has aged and worn beyond patch and repair and therefore requires a complete renovation which is safer and more cost effective than multiple patching and repairing.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	250,000					250,000
Total	250,000					250,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PK-11-006
Project Name	Bredeson Park: Comfort Station Renovation

Type	Improvement	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

This project calls for complete renovation of the plumbing system that serves the mens and womens restroom facilities at the Bredesen Park comfort station. The system will be redesigned which also involves relocating existing interior walls and underground piping.

Justification

The plumbing system including the sanitary sewer design at the Bredesen Park comfort station has long been in need of a new design that will eliminate the continual and frequent expensive repairs.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		75,000				75,000
Total		75,000				75,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Improvement	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

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

Justification

The Normandale Park shelter building was designed and built in the 1970's and no longer meets residents' needs and expectations. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year around basis, similar to the newer shelter buildings at Weber Park and Cornelia School Park.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance				650,000		650,000
Total				650,000		650,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				650,000		650,000
Total				650,000		650,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PK-12-001
Project Name	Parks Department Equipment Replacement

Type	Equipment	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Equipment Replacement	Priority	n/a

Status Active

Description
Replace equipment according to the equipment replacement schedule.

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

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	367,500	20,000	83,000	42,325	133,255	646,080
Total	367,500	20,000	83,000	42,325	133,255	646,080

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr	367,500	20,000	83,000	42,325	133,255	646,080
Total	367,500	20,000	83,000	42,325	133,255	646,080

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PK-12-002
Project Name	VanValkenburg Park construction

Type	Improvement	Department	Park & Recreation
Useful Life		Contact	Park & Recreation
Category	Park Development	Priority	n/a

Status Active

Description

This project involves the development of the Van Valkenburg Park playground area that was designed by Brauer and Associates with input from resident neighbors. The plan includes a small playground, park benches, a tennis court, a 1/2 size basketball court, walking path and landscaping. It is the area immediately next to the intersection of Interlachen Boulevard and Park Terrace (just east of the water tower).

Justification

After the completion of the homes and development along Interlachen Boulevard and Park Terrace, residents requested the development of city-owned park land to serve as a mini-park. The next closest playground for neighborhood children is Alden Park which is approximately 1/3 of a mile away from Van Valkenburg Park.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance					600,000	600,000
Total					600,000	600,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund					600,000	600,000
Total					600,000	600,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-11-005
Project Name	Police to Community Software

Type	Equipment	Department	Public Safety
Useful Life		Contact	Police Department
Category	Computer Software	Priority	n/a

Status Active

Description

P to C or "Police to Community" software allows customers to report crime and research crime reports without the assistance of a police department employee. This module is available as an add-on to our current records management system.

Justification

Many law enforcement agencies have now implemented on-line police reporting systems that allow victims to complete and file their own low level crimer reports, search public records and file accident reports. These systems save our officers time, it saves administrative time and it provides convenience. Our records management system will be undergoing significant upgrades in 2011. By waiting until 2013, it will allow us time to become proficient with the upgrades.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings		24,000				24,000
Total		24,000				24,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		24,000				24,000
Total		24,000				24,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-001
Project Name	Fire Department Equipment Replacement

Type	Equipment	Department	Public Safety
Useful Life		Contact	Fire Department
Category	Equipment Replacement	Priority	n/a

Status Active

Description
Replace equipment according to the equipment replacement schedule.

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

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	359,000	195,000		25,000	25,000	604,000
Total	359,000	195,000		25,000	25,000	604,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr	359,000	195,000		25,000	25,000	604,000
Total	359,000	195,000		25,000	25,000	604,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-002
Project Name	Police Department Equipment Replacement

Type	Equipment	Department	Public Safety
Useful Life		Contact	Police Department
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	624,809	38,000	824,345	258,925	192,034	1,938,113
Total	624,809	38,000	824,345	258,925	192,034	1,938,113

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr	624,809	38,000	824,345	258,925	192,034	1,938,113
Total	624,809	38,000	824,345	258,925	192,034	1,938,113

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-003
Project Name	Inspections Department Equipment Replacement

Type	Equipment	Department	Public Safety
Useful Life		Contact	Chief Building Official
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			15,000			15,000
Total			15,000			15,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr			15,000			15,000
Total			15,000			15,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-004
Project Name	Health Department Equipment Replacement

Type	Equipment	Department	Public Safety
Useful Life	10 years	Contact	
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low. The current vehicle was purchased in 2002 and is due for replacement.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	16,500					16,500
Total	16,500					16,500

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr	16,500					16,500
Total	16,500					16,500

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-005
Project Name	PD Transcription Software

Type	Equipment	Department	Public Safety
Useful Life		Contact	Police Department
Category	Computer Software	Priority	n/a

Status Active

Description

New enterprise transcription software.

Justification

The department has been struggling with malfunctions and repairs with our current Olympus transcription program for 4 to 5 years. We handle approximately 2000 digital files a year (not including ICOP DVD's, 911 calls, etc.) with the need for transcription, duplication and long term storage for approximately 1500 cases for evidence purposes. Our current program is not be able to handle storage of squad videos (ICOP) or other special files and we continue to look for ways to handle other digital files needs for statements, squad videos, surveillance videos, etc. that would be more efficient and less costly. Having several individual separate programs for each type of media is not the most efficient or cost effective direction for us to continue.

The interfacing all of our digital dictation storage and transcription needs within one program would make it more manageable and productive which will enhance employee effectiveness and efficiency.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	13,000					13,000
Total	13,000					13,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	13,000					13,000
Total	13,000					13,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-006
Project Name	PD Ballistic Vests

Type	Equipment	Department	Public Safety
Useful Life		Contact	Police Department
Category	Equipment Replacement	Priority	n/a

Status Active

Description

The ballistics vests that our SWAT team issues are a much more protective vest than the "typical" patrol officer ballistic vest. The original vests were purchased in 2004 after a private party granted the money necessary to the Edina Crime Fund.

Justification

The vests protective warranty expired in 2009. This was a significant concern after one of our narcotics officers was involved in SWAT entry in which 100's of rounds of semi-automatic gun fire were fired by a suspect. We place these officers in the most dangerous situations and do not currently provide proper safety gear.

Our vests are not funded in equipment replacement and are in urgent need of replacement in order to keep these specially trained officers safe.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings		34,300				34,300
Total		34,300				34,300

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		34,300				34,300
Total		34,300				34,300

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-007
Project Name	PD Alarm Billing Software

Type	Equipment	Department	Public Safety
Useful Life		Contact	Police Department
Category	Computer Software	Priority	n/a

Status Active

Description

New automated alarm tracking and billing program.

In the year 2013, the Capital Plan has a department wide computer upgrade which intended to make our records more accessible to the public. We would also like to add an additional upgrade from OSSI, who is the software vendor for our department computer system. They offer a software program named "Cry Wolf" that would be integrated into our computer aided dispatch and records management system to provide automated tracking and billing for false alarms based on the initial call for service. We currently use an Access (software) based system that requires manual entry of the alarm call. It is a dated system that has required several maintenance calls to the software writer to correct glitches. We average over 2400 alarm calls per year.

Justification

The benefits of the new software would be less officer time on paperwork on alarm calls, no redundant entry by support staff and more accurate billing. We do not know how many alarm billings are missed each year due to human error. The greatest benefit would be the time savings for the officers and support staff. The support staff time could be better used to relieve the officers of routine paperwork. The overall goal is to keep the officers on the street as much as possible. The initial purchase price is \$41,000 with an annual maintenance /licensing fee of \$6,050.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings		41,040				41,040
Total		41,040				41,040

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund		41,040				41,040
Total		41,040				41,040

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-008
Project Name	PD License Plate Reader

Type	Equipment	Department	Public Safety
Useful Life		Contact	Police Department
Category	Computer Software	Priority	n/a

Status Active

Description

LPR (License Plate Recognition) is an image-processing technology used to identify vehicles by their license plates. This technology is used in various security and traffic applications. It is available to add on to our current in-car video system. The camera finds and initiates license plate checks without the officer taking their eyes off the road and hands off the steering wheel.

Justification

The LPR systems significant advantage is that the system can keep an image record of the vehicle which is useful in order to fight crime and fraud. This is innovative technology that would assist the police department in locating stolen vehicles, vehicles wanted in other crimes, persons with warrants, and non-valid drivers. It's like having a second officer in the car to complete the computer work needed to run license plates in the computer.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund			20,000			20,000
Total			20,000			20,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-009
Project Name	PD Radio Equipment

Type	Equipment	Department	Public Safety
Useful Life		Contact	Police Department
Category	Equipment Replacement	Priority	n/a

Status Active

Description
 Phased replacement of 800 MHZ portable and mobile radios.

Justification
 Phased replacement of portable and mobile radios is scheduled to begin in 2014 and this figure represents one-fourth of our fleet. Our equipment is still current and not significantly different than the newest model; however, the radios will require more service as they age. Portable replacement should be a higher priority due to the wear and tear they receive. Base station radio equipment is not scheduled for replacement until 2019, which is no longer a realistic date to extend this equipment.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings				150,000		150,000
Total				150,000		150,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				150,000		150,000
Total				150,000		150,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-010
Project Name	PD Security Cameras

Type	Equipment	Department	Public Safety
Useful Life		Contact	Police Department
Category	Equipment Replacement	Priority	n/a

Status Active

Description
Building surveillance security camera replacement

Justification
Although our current system is not scheduled for replacement until 2019, the cameras have a significant failure rate and are requiring frequent service. Transitioning to an IP-based CCTV system will provide us with more functionality and allow us to take advantage of the Public Works installation.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings					75,000	75,000
Total					75,000	75,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund					75,000	75,000
Total					75,000	75,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-012
Project Name	PD Dispatch Phone System

Type	Unassigned	Department	Public Safety
Useful Life		Contact	Police Department
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace the digital phone logger system used in dispatch. This equipment records and stores 911 calls, radio traffic and non-emergency calls. We are mandated to record and retain 911 calls.

Justification

The current system is several years old and has experienced key component failures. This project can be paid for with E911 funds.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	249,425					249,425
Total	249,425					249,425

Funding Sources	2012	2013	2014	2015	2016	Total
PD Special Revenue Fund	249,425					249,425
Total	249,425					249,425

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PS-12-013
Project Name	PD In-Squad Video System

Type	Unassigned	Department	Public Safety
Useful Life		Contact	Police Department
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace the in-squad camera system. The video system that we have replaces the AM/FM radio in the cars. The units are auto manufacturer specific, meaning that the units fit in a Ford or Chevy, but not both.

Justification

We made the purchase of our video system before Ford announced they were no longer going to sell the police model Crown Victoria. In response to that news, our provider (ICOP) was designing a "fix" so that the Ford video units would fit in Chevy cars. However, the company went out of business prior to that adapter design being finished. The company that now services ICOP is not pursuing the work that ICOP had intended to complete. Thus, when we convert to the Chevy model police car in 2013, we will need a new video system.

This project can be paid for with forfeiture funds.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings		139,425				139,425
Total		139,425				139,425

Funding Sources	2012	2013	2014	2015	2016	Total
PD Special Revenue Fund		139,425				139,425
Total		139,425				139,425

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type Improvement **Department** Public Works
Useful Life Unassigned **Contact** Public Works
Category Municipal State Aid **Priority** n/a



Status Active

Description

Rehab existing concrete roadway.

Justification

This roadway is over 30 years old and is in need of concrete repair.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance					450,000	450,000
Total					450,000	450,000

Funding Sources	2012	2013	2014	2015	2016	Total
Municipal State Aid					360,000	360,000
Public Improvement Revolving					90,000	90,000
Total					450,000	450,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PW-01-011
Project Name	Reconstruct: W 62nd St. (Oaklawn - France)



Type	Improvement	Department	Public Works
Useful Life	Unassigned	Contact	Engineering
Category	Municipal State Aid	Priority	n/a

Status Active

Description

This project provides for the reconstruction of West 62nd Street from Oaklawn Avenue to France Avenue. This project will provide a new roadway section and will bring this road into compliance with State-Aid Standards. Sidewalks will also be proposed with this reconstruction.

Justification

This project was initiated by the Pavement Management System due to the roadway pavement reaching a point of failure. Maintenance of the roadway such as overlays or seal-coats are no longer feasible. The roadway section is also considered inadequate per the Municipal State-Aid Standards as set by the Minnesota Department of Transportation.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance				520,000		520,000
Total				520,000		520,000

Funding Sources	2012	2013	2014	2015	2016	Total
Municipal State Aid				416,000		416,000
Public Improvement Revolving				104,000		104,000
Total				520,000		520,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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



Type	Improvement	Department	Public Works
Useful Life	Unassigned	Contact	Engineering
Category	Municipal State Aid	Priority	n/a

Status Active

Description

This project provides for the reconstruction of West 54th Street from Wooddale Avenue to France Avenue. This project will provide a new roadway section and will bring this road into compliance with State-Aid Standards. Sidewalks will also be analyzed with this reconstruction.

Justification

This project was initiated by the Pavement Management System due to the roadway pavement reaching a point of failure. Maintenance of the roadway such as overlays or seal-coats are no longer feasible. The roadway section is also considered inadequate per the Municipal State-Aid Standards as set by the Minnesota Department of Transportation.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			850,000			850,000
Total			850,000			850,000

Funding Sources	2012	2013	2014	2015	2016	Total
Municipal State Aid			680,000			680,000
Public Improvement Revolving			170,000			170,000
Total			850,000			850,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PW-03-005
Project Name	Reconstruct: W 58th St (France to Xerxes)

Type	Improvement	Department	Public Works
Useful Life	Unassigned	Contact	Engineering
Category	Municipal State Aid	Priority	n/a

Status Active

Description

This project provides for the reconstruction of West 58th Street from France Avenue to Xerxes Avenue. This project will provide a new roadway section and will bring this road into compliance with State-Aid Standards. Sidewalks will also be analyzed with this reconstruction.

Justification

This project was initiated by the Pavement Management System due to the roadway pavement reaching a point of failure. Maintenance of the roadway such as overlays or seal-coats are no longer feasible. The roadway section is also considered inadequate per the Municipal State-Aid Standards as set by the Minnesota Department of Transportation.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			629,000			629,000
Total			629,000			629,000

Funding Sources	2012	2013	2014	2015	2016	Total
Municipal State Aid			503,200			503,200
Public Improvement Revolving			125,800			125,800
Total			629,000			629,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Improvement	Department	Public Works
Useful Life	Unassigned	Contact	Engineering
Category	Municipal State Aid	Priority	n/a

Status Active

Description

This project provides for the reconstruction of West 58th Street from Wooddale Avenue to France Avenue. This project will provide a new roadway section and will bring this road into compliance with State-Aid Standards. Sidewalks will also be analyzed with this reconstruction.

Justification

This project was initiated by the Pavement Management System due to the roadway pavement reaching a point of failure. Maintenance of the roadway such as overlays or seal-coats are no longer feasible. The roadway section is also considered inadequate per the Municipal State-Aid Standards as set by the Minnesota Department of Transportation.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance					900,000	900,000
Total					900,000	900,000

Funding Sources	2012	2013	2014	2015	2016	Total
Municipal State Aid					720,000	720,000
Public Improvement Revolving					180,000	180,000
Total					900,000	900,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Improvement	Department	Public Works
Useful Life	100 years	Contact	Engineering
Category	Municipal State Aid	Priority	n/a

Status Active

Description

This project provides for reconstructing this bridge and abutments and adding sidewalks over the Minnehaha Creek.

Justification

The need to rehabilitate this bridge was determined by the annual bridge certification program.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			520,000			520,000
Total			520,000			520,000

Funding Sources	2012	2013	2014	2015	2016	Total
Municipal State Aid			520,000			520,000
Total			520,000			520,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PW-05-006
Project Name	Mill & Overlay: Olinger Blvd (Vernon - Tracy)

Type	Improvement	Department	Public Works
Useful Life		Contact	Engineering
Category	Municipal State Aid	Priority	n/a

Status Active

Description
This project involves the milling of distressed surface and the repaving of a new surface on Olinger Boulevard from Vernon Avenue to Tracy Avenue.

Justification
The need to rehabilitate this segment of roadway was determined by the Pavement Management System.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			275,000			275,000
Total			275,000			275,000

Funding Sources	2012	2013	2014	2015	2016	Total
Municipal State Aid			275,000			275,000
Total			275,000			275,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project # PW-08-004
Project Name Braemar Cold Storage - Fire Suppression



Type Improvement **Department** Public Works
Useful Life **Contact** Public Works
Category Building Improvements **Priority** n/a

Status Active

Description

Provide a fire protection for the Braemar Cold Storage Building.

Justification

This building is approximately 17,000 SF and stores off-season public works and park maintenance equipment. The building is not fire protected. This will provide a fire protection system in case of fire within the building.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	70,000					70,000
Total	70,000					70,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	70,000					70,000
Total	70,000					70,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PW-11-005
Project Name	Centennial Lakes Bridge Painting

Type	Improvement	Department	Public Works
Useful Life	20 years	Contact	Public Works
Category	Unassigned	Priority	3 Important

Status Active

Description

Paint the bridges and railings on two bridges. One on 76th Street and the other on Parklawn Ave both over Centennial Lake.

Justification

The bridge paint is faded and showing rust. The rust will destroy the bridges if not removed and painted.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance				70,000		70,000
Total				70,000		70,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				70,000		70,000
Total				70,000		70,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PW-11-006
Project Name	GPS Electrical System

Type	Unassigned	Department	Public Works
Useful Life		Contact	Public Works
Category	Local Streets	Priority	n/a

Status Active

Description
 GPS City's street lights and electrical services for City owned buildings and other facilities.

Justification
 GPS will allow the City to map these facilities in order to locate underground wires and record maintenance of the facility.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund				30,000		30,000
Total				30,000		30,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PW-12-001
Project Name	Neighborhood Street Recon Program



Type	Improvement	Department	Public Works
Useful Life	50 years	Contact	Public Works
Category	Local Streets	Priority	n/a

Status Active

Description

This project will provide for the reconstruction and rehabilitation of various local streets throughout the City in a cost effective manner.

Justification

The need to reconstruct these streets are initiated by the recommendations of Staff. These recommendations are based on condition and age of pavement, and also ratings compared with other local neighborhoods.

The potential future roadway reconstruction projects are:
 2012: Richmond Hills Park, Countryside, Viking Hills, Valley Estates,
 2013: Mendelssohn A, Normandale, Braemar Hills B & C, Lake Edina A & B
 2014: Walnut Ridge, Edina Highlands Lakeside, Harriet Manor A & B, Holands, Hyde Park
 2015: Glen View Addition, Edina Bel-Air
 2016: Morningside, Birchcrest Addition, Dewey Hill B & C & D, Glasgow Drive

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	4,015,000	4,425,000	4,120,000	4,620,000	3,580,000	20,760,000
Total	4,015,000	4,425,000	4,120,000	4,620,000	3,580,000	20,760,000

Funding Sources	2012	2013	2014	2015	2016	Total
Public Improvement Revolving	4,015,000	4,425,000	4,120,000	4,620,000	3,580,000	20,760,000
Total	4,015,000	4,425,000	4,120,000	4,620,000	3,580,000	20,760,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PW-12-002
Project Name	Sidewalks/Pathways (MSA)



Type	Improvement	Department	Public Works
Useful Life	Unassigned	Contact	Public Works
Category	Municipal State Aid	Priority	n/a

Status Active

Description

Construct sidewalks along MSAS designated streets as petitioned from residents.

Justification

These projects will provide separation of pedestrians and vehicles along the designated routes.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2012	2013	2014	2015	2016	Total
Municipal State Aid	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PW-12-004
Project Name	Public Works Equipment Replacement

Type	Equipment	Department	Public Works
Useful Life		Contact	Public Works
Category	Equipment Replacement	Priority	n/a

Status Active

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	345,000	125,000	55,000	45,000	480,000	1,050,000
Total	345,000	125,000	55,000	45,000	480,000	1,050,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr	345,000	125,000	55,000	45,000	480,000	1,050,000
Total	345,000	125,000	55,000	45,000	480,000	1,050,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PW-12-005
Project Name	PW Fuel Canopy

Type	Unassigned	Department	Public Works
Useful Life		Contact	
Category	Unassigned	Priority	n/a

Status Active

Description

Install canopy over fuel island at the new Public Works and Park Maintenance Facility

Justification

The fuel island was installed without a canopy due to budgetary restraints and also the requirement of a variance. The variance is needed due to the location of the canopy from the property line. After utilizing the fuel island for one year and through the winter months, staff realizes that a canopy is needed to help protect the fuel pumps from the weather.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2012	2013	2014	2015	2016	Total
Construction Fund	60,000					60,000
Total	60,000					60,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	PW-12-007
Project Name	Vehical Management Software Upgrade

Type	Unassigned	Department	Public Works
Useful Life	15 years	Contact	Public Works
Category	Unassigned	Priority	n/a

Status Active

Description
Update the existing vehical maintenance management software

Justification
To utilize the software's full capacity and better manage the City's fleet.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-04-005
Project Name	Public Works: Braemar Work Site - Lead Removal

Type	Improvement	Department	Utility Department
Useful Life	Unassigned	Contact	Utility Supt
Category	Water Main System	Priority	n/a

Status Active

Description

Remove existing stabilized lead contaminated soil located at Braemar Public Works Site.

Justification

The lead abatement project for the Brian Wiperman Gun Range left approximately 2000 cubic yards of stabilized lead soil at this location. The construction of the Braemar Public Safety Training Facility has drastically reduced the amount of space needed for the Public Works and Parks maintenance operation. This soil removal will free-up approximately 15,000 square feet of working area. This area is used for sorting soils and debris from watermain breaks, construction projects, leaf storage, etc.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-05-010
Project Name	Lift Station #8 (4023 Monterey Ave)

Type	Improvement	Department	Utility Department
Useful Life	30 years	Contact	Utility Supt.
Category	Lift Stations	Priority	2 Very Important

Status Active

Description

Rehab Lift Station including new pumps. The other option that we may have is to eliminate the lift station and install a new gravity line to lift station #2.

Justification

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - San Swr	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-07-002
Project Name	New Water Treatment Plant (#5)

Type	Improvement	Department	Utility Department
Useful Life	50 years	Contact	Utility Supt.
Category	Filter Plants	Priority	2 Very Important

Status Active

Description
An additional 2000 gallon per minute iron removal filter plant to be built near the Southdale water tower.

Justification
Improve water quality and remove radium in wells #5 and 18. With out this filter plant well #18 may become unusable. Costs for this project includes land acquisition costs.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		1,600,000	2,500,000	3,500,000		7,600,000
Total		1,600,000	2,500,000	3,500,000		7,600,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr		1,600,000	2,500,000	3,500,000		7,600,000
Total		1,600,000	2,500,000	3,500,000		7,600,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-07-003
Project Name	New Water Treatment Plant (#6)

Type	Improvement	Department	Utility Department
Useful Life	50 years	Contact	Utility Supt.
Category	Filter Plants	Priority	2 Very Important

Status Active

Description

This is year three for this expense; the previous years had \$3,500,000 budgeted for the new treatment plan. New 3000 gallon per minute water treatment plant to treat wells #2, 7,15 and well #9.

Justification

Improve water quality and regain the pumping capacity of well #9 and #7.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	3,000,000					3,000,000
Total	3,000,000					3,000,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr	3,000,000					3,000,000
Total	3,000,000					3,000,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-07-008
Project Name	Sewer Jetter Replacement

Type	Equipment	Department	Utility Department
Useful Life	20 years	Contact	Utility Supt.
Category	Utility Equipment Replacement	Priority	3 Important

Status Active

Description
Replace the 1992 Sanitary Sewer Jetter with a new Jet/Vacuum Unit

Justification
This unit has reached it's useful life.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	350,000					350,000
Total	350,000					350,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - San Swr	350,000					350,000
Total	350,000					350,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-08-008
Project Name	Piping Wells #5 and #18 to WTP #5

Type	Improvement	Department	Utility Department
Useful Life	100 years	Contact	Utility Supt.
Category	Water Main System	Priority	2 Very Important

Status Active

Description
Installing water main from wells #5 and #18 to be treated at WTP #5.

Justification
Improving water quality from wells #5 and #18 for the Southdale area.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr			100,000			100,000
Total			100,000			100,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-08-009
Project Name	Well #5 (West 69th Street)

Type	Equipment	Department	Utility Department
Useful Life	15 years	Contact	Utility Supt.
Category	Wells	Priority	2 Very Important

Status Active

Description

With the construction of WTP #5 well #5 will be converted to a submersible well and the building will be torn down.

Justification

Electrical equipment will be moved to WTP #5 and the ugly building on the median can be torn down.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr		100,000				100,000
Total		100,000				100,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-08-014
Project Name	Trunk Sanitary Sewer Lining Project

Type	Unassigned	Department	Utility Department
Useful Life		Contact	Engineering
Category	Sanitary Sewer Improvements	Priority	n/a

Status Active

Description

This project will provide a lining to the aging trunk sanitary sewer pipes. These pipes are generally located along Minnehaha Creek and also along Nine Mile Creek. A feasibility study to will be be completed the first year to assist the development of the final plans and specifications.

Justification

The majority of the trunk sanitary sewer pipes are adjacent to low lying areas or creeks. Some of these lines are known for infiltration of clear water into the sanitary sewer system. The lining will prohibit clear water from entering the system. The Metropolitan Council either has completed or will shortly be completing lining / rehabilitation of their system which the City of Edina's flows into.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	60,000	540,000	600,000			1,200,000
Total	60,000	540,000	600,000			1,200,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - San Swr	60,000	540,000	600,000			1,200,000
Total	60,000	540,000	600,000			1,200,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-09-006
Project Name	SCADA Upgrades

Type	Improvement	Department	Utility Department
Useful Life	15 years	Contact	Utility Supt.
Category	Utility Equipment Replacement	Priority	2 Very Important

Status Active

Description

Make improvement and add additional information to the system that wasn't included in the system.

Justification

Reduces time and operating cost of the Utility system.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-09-009
Project Name	Well #12 Rehab Project

Type	Improvement	Department	Utility Department
Useful Life	6 years	Contact	Utility Supt.
Category	Wells	Priority	2 Very Important

Status Active

Description

Well rehab for well #12 on a 7 year program.

Justification

After 7 years the pump for this well is worn out. Repair or replace well pump, remove sand from well hole, and make other needed repairs.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr	120,000					120,000
Total	120,000					120,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-09-010
Project Name	Well # 2 Rehab Project

Type	Improvement	Department	Utility Department
Useful Life	6 years	Contact	Utility Supt.
Category	Wells	Priority	2 Very Important

Status Active

Description
Repair or replace well pump, remove sand from well hole, and make other repairs needed.

Justification
Improve water production.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr		120,000				120,000
Total		120,000				120,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Equipment	Department	Utility Department
Useful Life	20 years	Contact	Utility Supt.
Category	Utility Equipment Replacement	Priority	1 Urgent

Status Active

Description

Replace residential water meters to match the new meter reading system. Old meter are in need of replacement because of there age. They are worn out.

Justification

Maintain a high level of billing accuracy for both the customers and the City. This will also help with balancing water pumped and water sold, which is typically referred to as lost water.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	240,000	240,000	240,000	240,000	240,000	1,200,000
Total	240,000	240,000	240,000	240,000	240,000	1,200,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr	240,000	240,000	240,000	240,000	240,000	1,200,000
Total	240,000	240,000	240,000	240,000	240,000	1,200,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-10-008
Project Name	Well #9 Rehab Project

Type	Improvement	Department	Utility Department
Useful Life	15 years	Contact	Utility Supt.
Category	Wells	Priority	2 Very Important

Status Active

Description
Rehab well #9 with new electrical and mechanical equipment, building modifacations and new motor.

Justification
Reduce operating costs

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr		150,000				150,000
Total		150,000				150,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Equipment	Department	Utility Department
Useful Life	6 years	Contact	Utility Supt.
Category	Wells	Priority	1 Urgent

Status Active

Description
 Rehab well #11 with new electrical and mechanical equipment and new motor.

Justification
 Wells that run year round need to be rehabed every 7 years.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			120,000			120,000
Total			120,000			120,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr			120,000			120,000
Total			120,000			120,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-10-010
Project Name	Manhole Repair Project

Type	Improvement	Department	Utility Department
Useful Life	30 years	Contact	Utility Supt.
Category	Sanitary Sewer Improvements	Priority	2 Very Important

Status Active

Description
Repair the sanitary sewer manholes that were found to be defective during the 2007 and 08 inspection project.

Justification
Reduce inflow and infiltration in the sanitary sewer system as required by the MCES and make repair that could cause failures in the City's sanitary sewer system.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	80,000	80,000	80,000			240,000
Total	80,000	80,000	80,000			240,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - San Swr	80,000	80,000	80,000			240,000
Total	80,000	80,000	80,000			240,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-10-011
Project Name	W 69th Street and York Ave Water Main Loop

Type	Improvement	Department	Utility Department
Useful Life	100 years	Contact	Utility Supt.
Category	Water Main System	Priority	2 Very Important

Status Active

Description

Complete the water main loop from behind the new West 69th Street apartments.

Justification

The looped water system will provide redundancy in the system, while also providing better fire flows and water quality.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	110,000					110,000
Total	110,000					110,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr	110,000					110,000
Total	110,000					110,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-11-004
Project Name	Pond & Lake Dredging

Type	Improvement	Department	Utility Department
Useful Life	30 years	Contact	Utility Supt
Category	Storm Sewer Improvements	Priority	3 Important

Status Active

Description

Dredge ponds as necessary. The first major project is anticipated to take place in 2013. An update to the surface water management plan will identify the pond or lake that will be brought forward for dredging. The delay in start date is due to the extensive permitting involved with projects like this.

Justification

These projects are necessary due to the aging of the City's ponds and lakes. This process involves the lakes filling in from sediment into the system and natural life of organic material.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	60,000	1,100,000	60,000	120,000		1,340,000
Total	60,000	1,100,000	60,000	120,000		1,340,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Stm Swr	60,000	1,100,000	60,000	120,000		1,340,000
Total	60,000	1,100,000	60,000	120,000		1,340,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-11-005
Project Name	Annual Vehicle Replacements

Type	Equipment	Department	Utility Department
Useful Life	10 years	Contact	Utility Supt
Category	Utility Equipment Replacement	Priority	3 Important

Status Active

Description
 Replacement of small vehicles and equipment that are 10 years old or 100,000 miles.

Justification
 Vehicles have reached their life expectancy.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	70,000	75,000	50,000			195,000
Total	70,000	75,000	50,000			195,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - San Swr	70,000		50,000			120,000
Utility Funds - Wtr		75,000				75,000
Total	70,000	75,000	50,000			195,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-11-006
Project Name	Well #10 Rehab Project

Type	Improvement	Department	Utility Department
Useful Life	6 years	Contact	Utility Supt.
Category	Wells	Priority	2 Very Important

Status Active

Description
Repair well pump, motor, and any other worn equipment after 7 years of service.

Justification
Maintain well and other equipment to provide water supply requirements for the next seven years.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr				100,000		100,000
Total				100,000		100,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-11-007
Project Name	Storm Water Lift Station #3 Rehab

Type	Improvement	Department	Utility Department
Useful Life	30 years	Contact	Utility Supt.
Category	Storm Sewer Improvements	Priority	2 Very Important

Status Active

Description
 Upgrade the Melody Lake Lift Station with new electrical equipment and controls, new pumps, and other changes.

Justification
 This station currently has a high operating cost and old equipment that needs replacement.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings			200,000			200,000
Total			200,000			200,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Stm Swr			200,000			200,000
Total			200,000			200,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-11-008
Project Name	Sewer Camera and Cable Reel

Type	Equipment	Department	Utility Department
Useful Life	15 years	Contact	Utility Supt.
Category	Sanitary Sewer Improvements	Priority	2 Very Important

Status Active

Description

Larger TV camera and cable reel to be installed in Sewer Televising Truck.

Justification

Larger camera is used for televising larger Sanitary Sewer and Storm Sewer mains.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - San Swr		30,000				30,000
Total		30,000				30,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-12-001
Project Name	Water Main Improvements

Type	Improvement	Department	Utility Department
Useful Life	Unassigned	Contact	Utility Supt
Category	Water Main System	Priority	n/a

Status Active

Description

Update water system when constructing neighborhood streets. See Project No. PW-11-001 for potential neighborhoods.

Justification

The majority of the existing water system consists of unlined cast iron pipes. These pipes are more susceptible to failure than a lined ductile iron pipe or a pvc type pipe. The newer lined ductile iron pipes or pvc pipes will provide better water quality and water pressure.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	925,000	828,000	805,000	1,104,000	726,000	4,388,000
Total	925,000	828,000	805,000	1,104,000	726,000	4,388,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr	925,000	828,000	805,000	1,104,000	726,000	4,388,000
Total	925,000	828,000	805,000	1,104,000	726,000	4,388,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-12-002
Project Name	Sanitary Sewer Main Improvements

Type	Improvement	Department	Utility Department
Useful Life	100 years	Contact	Utility Supt.
Category	Sanitary Sewer Improvements	Priority	1 Urgent

Status Active

Description

The repair and replacement of sanitary sewer mains in the street reconstruction projects

Justification

Most of the sanitary sewer system consists of clay pipe that was installed up to the 1970's. This type of pipe is more prone to failure than the current poly-vinyl-chloride and concrete pipes. The clay pipe is also typically more susceptible to root intrusion, which decreases the capacity of a pipe.

The upgrade to the sanitary sewer system will help reduce inflow and infiltration into the system due to deteriorating sanitary manholes, leaking joints in pipes, and leaking covers.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	790,000	722,000	690,000	931,000	635,000	3,768,000
Total	790,000	722,000	690,000	931,000	635,000	3,768,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - San Swr	790,000	722,000	690,000	931,000	635,000	3,768,000
Total	790,000	722,000	690,000	931,000	635,000	3,768,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-12-003
Project Name	Storm Sewer - Pipe and Grading Improvements

Type	Improvement	Department	Utility Department
Useful Life	Unassigned	Contact	Engineering
Category	Storm Sewer Improvements	Priority	n/a

Status Active

Description

Provide replacement storm sewer for aging system. This also includes new drain tiles for roof drains and sump pump discharges.

Justification

As roadways are reconstructed within the City storm sewers will require updating. See Project No. PW-11-001 for potential neighborhoods. Drainage swales also need to be regraded. Drain tiles where needed should also be included with these projects.

In 1998 the City undertook a sump pump inspection program that included inspections of all properties in the City to eliminate any clear water connections into the City's sanitary sewer system. The program identified all homes in the City that have sump pumps and other easement water problems. These new storm sewer improvements will provide a place for clear water discharges especially during the winter months.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	1,755,000	1,331,000	1,250,000	1,440,000	1,130,000	6,906,000
Total	1,755,000	1,331,000	1,250,000	1,440,000	1,130,000	6,906,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Stm Swr	1,755,000	1,331,000	1,250,000	1,440,000	1,130,000	6,906,000
Total	1,755,000	1,331,000	1,250,000	1,440,000	1,130,000	6,906,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-12-004
Project Name	PW Generator

Type	Unassigned	Department	Utility Department
Useful Life		Contact	
Category	Unassigned	Priority	n/a

Status Active

Description

Provide a generator at the new Public Works Building to provide electrical power for the Xcel Peak Control events and also during power outages.

Justification

The Public Works and Park Maintenance Facility houses many emergency response equipment such as the tree truck, sanitary and storm sewer equipment, water main repair equipment, computer servers for the backup to City Hall and for the SCADA system, and fleet services that service the public safety equipment. These operations need to be able to access the facility twenty-four hours a day.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	2012	2013	2014	2015	2016	Total
Equipment Replacement Progr	25,000					25,000
Utility Funds - Wtr	75,000					75,000
Total	100,000					100,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-12-005
Project Name	30 Kw Generator

Type	Unassigned	Department	Utility Department
Useful Life		Contact	
Category	Unassigned	Priority	n/a

Status Active

Description

Provide an onsite power generator for Sanitary Sewer Lift Station No. 21 located at 5970 Walnut Drive.

Justification

This lift station has experience numerous power outages or partial loss of power, which the pumps will not run when this occurs. The lift station will backup into the lower level of an adjacent apartment building when this occurs. An onsite generator would provide the redundancy that Xcel Energy cannot currently provide.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - San Swr	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-12-006
Project Name	Well No 8

Type	Unassigned	Department	Utility Department
Useful Life		Contact	
Category	Unassigned	Priority	n/a

Status Active

Description
Replace siding, roof, and soffits and fascia on the entire building.

Justification
These items are old and worn out with some damage to them.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Wtr		35,000				35,000
Total		35,000				35,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

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

Type	Unassigned	Department	Utility Department
Useful Life	30 years	Contact	Utility Supt.
Category	Unassigned	Priority	n/a

Status Active

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

Justification
These older radios are out dated and some of them are not repairable.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - San Swr	20,000					20,000
Utility Funds - Stm Swr	20,000					20,000
Utility Funds - Wtr	20,000					20,000
Total	60,000					60,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-12-008
Project Name	Cityworks Assett Management Update

Type	Equipment	Department	Utility Department
Useful Life		Contact	Public Works
Category	Water Main System	Priority	n/a

Status Active

Description

Upgrade the asset management system computer software to be more interactive with the public and mobile for City staff.

Justification

The current asset management computer software system contains information on all infrastrucure assets such as the sanitary sewer system, storm sewer system, water system, traffic signs, street lights, etc. Staff can perform basic functions such as keeping track of the assets, request for service and work orders. The public will be able to report an issue via their smart phone and the issue will be recorded directly into the system. City staff will then be able to receive service requests and create work orders in the field via internet over smart phones or laptops, which will reduce the trips back to the maintenance facility. These upgrades will also allow for consolidation of software systems that we currently use to issue permits and track costs as well as not requiring data entry staff.

Expenditures	2012	2013	2014	2015	2016	Total
Equip/Vehicles/Furnishings	62,000	75,000	30,000	60,000	60,000	287,000
Total	62,000	75,000	30,000	60,000	60,000	287,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - San Swr	21,000	25,000	10,000	20,000	20,000	96,000
Utility Funds - Stm Swr	20,000	25,000	10,000	20,000	20,000	95,000
Utility Funds - Wtr	21,000	25,000	10,000	20,000	20,000	96,000
Total	62,000	75,000	30,000	60,000	60,000	287,000

Capital Improvement Plan

2012 *thru* 2016

City of Edina, MN

Project #	UT-12-009
Project Name	Cooper Circle Pond Outlet

Type	Unassigned	Department	Utility Department
Useful Life		Contact	Public Works
Category	Storm Sewer Improvements	Priority	n/a

Status Active

Description

Provide a storm sewer outlet to Cooper Circle Pond.

Justification

This would provide a storm sewer outlet to a landlocked pond. Staff currently pumps the pond during periods of high water, which has been about two to three times per year.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2012	2013	2014	2015	2016	Total
Utility Funds - Stm Swr		80,000				80,000
Total		80,000				80,000