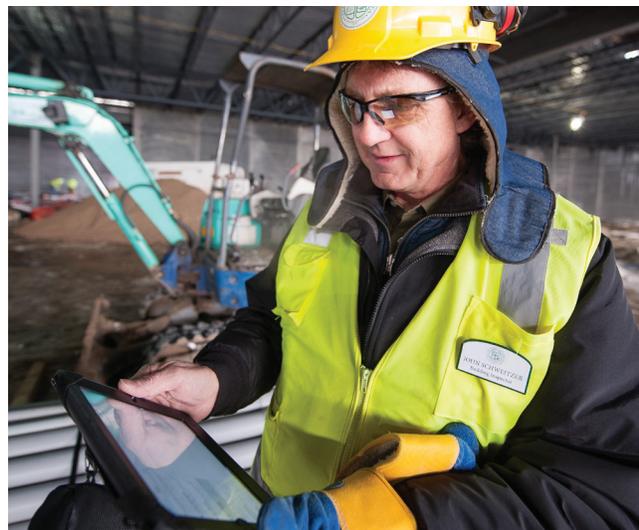
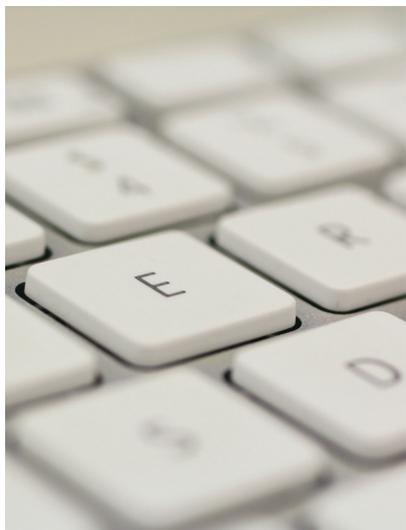
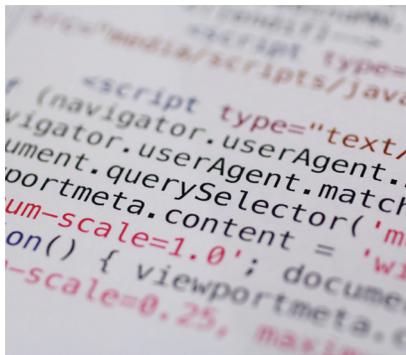




2015-2019 CAPITAL IMPROVEMENT PLAN CITY OF EDINA, MINNESOTA



CITY OF EDINA, MINNESOTA



CAPITAL IMPROVEMENT PLAN 2015-2019

EDINA CITY COUNCIL

Mayor
Council Member
Council Member
Council Member
Council Member
Council Member-elect
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Ann Swenson
Kevin Staunton
Bob Stewart



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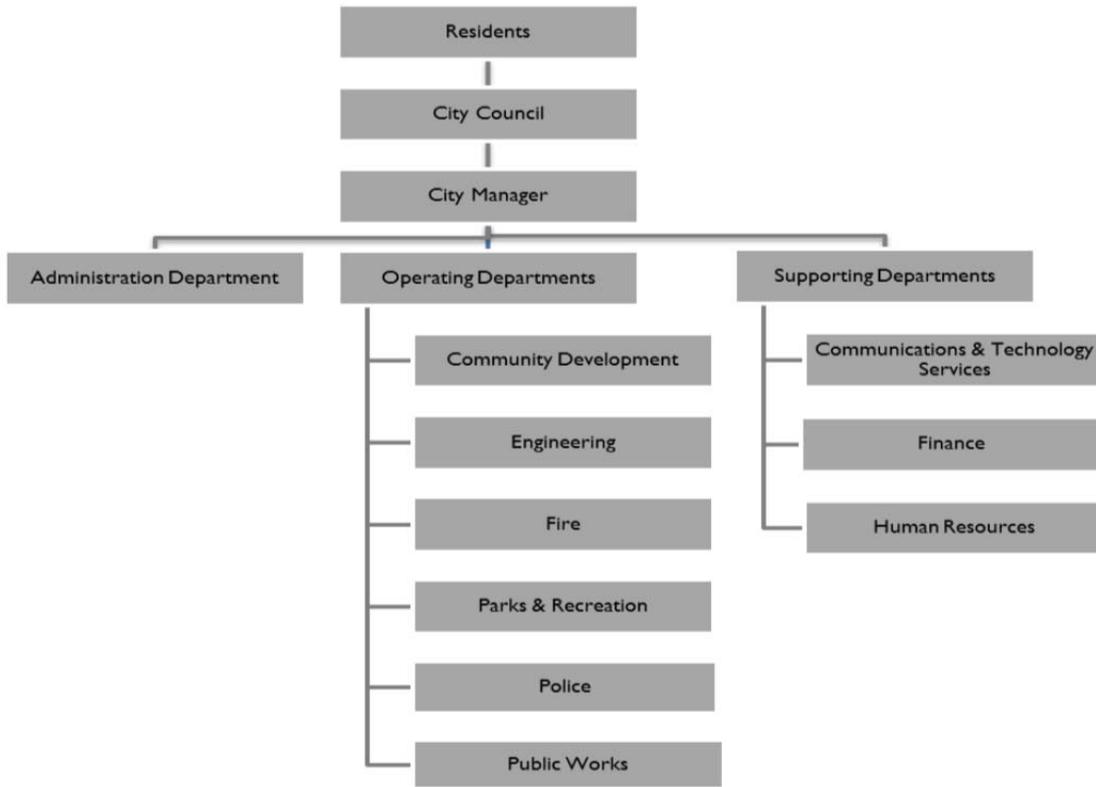
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ORGANIZATION

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

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





CITY OF EDINA, MINNESOTA

INTRODUCTION CAPITAL IMPROVEMENT PLAN

Staff work is guided by Edina Vision 20/20, the City's long-range strategic plan. According to Vision 20/20, the City's mission is to provide effective and valued services, maintain a sound public infrastructure, offer premier public facilities and guide the development and redevelopment of lands, all in a manner that sustains and improves the uncommonly high quality of life enjoyed by our residents and businesses. The City is currently working on a new plan called Vision Edina. When finished, Vision Edina will replace Edina Vision 20/20, which was developed in 2000 and updated in 2003.

According to Edina Vision 20/20, the City's vision is to be the preeminent place for living, learning, raising families and doing business distinguished by:

- A livable environment
- Effective and valued city services
- A sound public infrastructure
- A balance of land uses, and
- Innovation

CAPITAL IMPROVEMENT PLAN (CIP) INTRODUCTION

The City plans for capital maintenance and improvements by preparing a capital improvement plan (CIP). The CIP represents a framework for planning the preservation and expansion of infrastructure, facilities and equipment. The CIP is the first step towards estimating the schedule, costs and sources of revenues to pay for projects.

The City considers the following factors when preparing the CIP:

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



CAPITAL IMPROVEMENT PLAN (CIP) POLICY

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

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

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

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

Adopted by City Council February 20, 2007

Revisions: March 20, 2007
 December 15, 2009

PROCESS

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

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

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



CITY OF EDINA, MINNESOTA

INTRODUCTION CAPITAL IMPROVEMENT PLAN

In 2014 the City added new opportunities for public review and comment during the process to develop the 2015-2019 CIP. During May 2014 the City posted several questions about the 2013-2017 CIP on the Speak Up Edina website and gathered feedback. The City will be posting additional questions on Speak Up Edina in the fall so residents can provide feedback on the staff proposed 2015-2019 CIP. In addition to this new initiative, the City continued to seek public input in more familiar ways such as City Council meetings and public hearings.

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

Important milestones for the 2015-2019 CIP development process are shown below:

- April 2014: Council work session to discuss CIP process & themes.
- May 2014: Encourage resident participation & input using a CIP survey available online on the City's Speak Up Edina! website and offline at a City-sponsored event.
- May 2014: Staff level detail work begins.
- September 2014: City Manager recommended CIP presented to Council.
- October 2014: Encourage resident participation & input using a CIP survey available online on the City's Speak Up Edina! website and offline at City facilities.
- December 2014: Hold public hearing for proposed budget, levy & CIP.
- December 2014: Council adopts final 2015-2019 CIP.

PRIORITIES

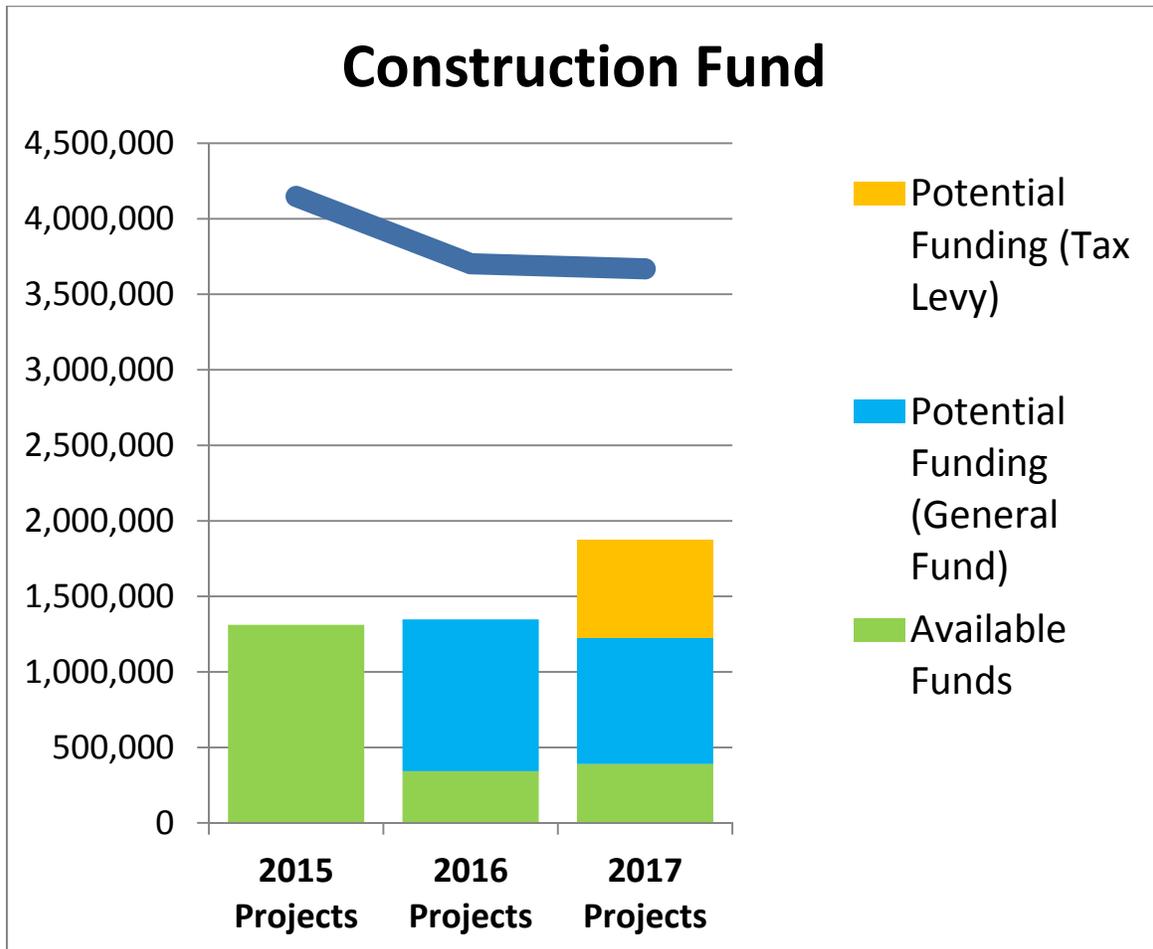
While prioritization has always been part of the CIP process, the City implemented a formal process that standardizes priorities across functions and departments, beginning with the 2013-2017 CIP. The prioritization process considers strategic goals and objectives, which are set by the City Council and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



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

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

Prioritization is a critical part of the CIP process because the City doesn't have enough money to do all the projects that we would like to. Some projects have known funding sources, but those that don't compete for funding from the Construction Fund. The following chart shows the difference between projects requested and dollars available in the Construction Fund over the next three years.





FUNDING SOURCES AND FINANCING

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

The following methods of funding appear in projects included in this CIP:

1. **Construction Fund** – This fund is designed to provide a funding source for capital improvements that otherwise would not have financing available. Revenues for this fund are derived from such sources as investment income and transfers from other funds. This funding is not stable or reliable, so future projects can be difficult to plan for, and this CIP includes different subcategories of Construction Fund sources to account for the instability of the funding:
 - a. Construction Fund – Available Funding is the most reliable. It includes money already transferred into the Construction Fund by Council action in 2014.
 - b. Construction Fund – Potential General Fund Reserve is conditional and variable. These dollars are only available when the City has positive financial results in the General Fund and chooses to transfer the undesignated reserves to the Construction Fund. The amount can vary significantly from year to year.
 - c. Construction Fund – Potential 2017 Tax Levy is conditional and will only happen if the City Council decides to continue a tax levy that is scheduled to expire and earmark the proceeds of that levy to the Construction Fund.
 - d. Construction Fund – Unfunded means that the Construction Fund most likely can't afford to pay for the project request.
 - e. Construction Fund – Not Determined means that the project is too far in the future to consider at this point for one of the categories above.
2. **Equipment Replacement Program** – This program is designed to provide a funding source to replace all the equipment currently used by General Fund departments when it is time to be replaced. This revolving fund is replenished



CITY OF EDINA, MINNESOTA

INTRODUCTION CAPITAL IMPROVEMENT PLAN

by a tax levy and allows the City to buy needed equipment without the additional costs of issuing debt. Equipment purchased under this program includes squad cars, fire trucks, plows, passenger cars and trucks, and even lawn mowers, among other items.

3. **Pedestrian and Cyclist Safety (PACS) Fund** – The City created a new fund in 2013 that collects money from a utility franchise fee to be used for projects that promote pedestrian and bike safety, usually by building and maintaining trails.
4. **Environmental Efficiency Fund** – The City created a new fund in 2013 with the proceeds of an insurance settlement. The insurance proceeds were deposited in the new fund to be used for new projects and initiatives that had environmental benefits.
5. **Police Special Revenue Fund** – The Police Department collects revenue from several sources that have some restrictions on how the money can be spent. These sources include E-911 and federal and state forfeiture funds.
6. **Braemar Memorial Fund** – This account was created in 1976 and formally recognized as a separate special revenue fund by the City Council in 2010. It is used to account for funds donated to the City for the purpose of enhancing the Braemar Golf Course with equipment and amenities that might not otherwise be affordable or viewed as a necessity to the golf course.
7. **Non-Utility Enterprise Funds** – The City's enterprise funds, other than the utility fund, include:
 - a. Liquor
 - b. Aquatic Center
 - c. Golf Course
 - d. Arena
 - e. Art Center
 - f. Edinborough Park
 - g. Centennial Lakes
 - h. Sports Dome.

Capital Improvements and equipment purchased in the enterprise funds may be financed through revenues derived from user charges for the respective services, when available. When an enterprise fund does not have enough cash to pay for a specific project that is a high priority, the City may decide to use money from another source, usually the Construction Fund.



8. **Utility Enterprise Funds** – The City operates one Utility Fund that offers four services, water, sewer, storm sewer and recycling. The City periodically conducts rate studies to help determine if revenue collected will be sufficient to pay operating and capital costs of running these services in the future. The last rate study was completed in the fall of 2013.

One of the goals of that rate study was to keep future annual rate increases near or below 5% for an “average” utility user. However, if the City were to complete all the projects requested by the City Engineering and Public Works Departments future increases would likely be higher than 5%. To account for this conflict, Utility Fund is categorized into three subcategories:

- In Rate Study means that the City knew about this cost and planned for it in the 2013 rate study.
- Outside Rate Study means that the City either did not plan for this project in the 2013 rate study or the cost of the project has increased. If the City chooses to proceed with this project, it could lead to higher rate increases in the future.
- Undetermined means that the project is more than three years away and a new CIP and a new rate study will likely be completed before then.

9. **Tax Increment (TIF) Funds** – These funds are derived from tax increment districts including Southeast Edina, Grandview, 70th Street and Cahill Road and Southdale. 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.

10. **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.

- 11. 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.
- 12. Grants and Donations** – The City sometimes receives external sources of financing including grants and donations from the Federal, State, and other local governments. We also may receive donations from local residents, businesses or community organizations. Minnesota Statute 465.03 allows cities to accept grants and donations of real or personal property for the benefit of its citizens provided the City Council authorizes such acceptance via resolution adopted by a two thirds majority of its members.
- 13. Park Dedication Fees** – Edina’s City Code allows for the collection of monetary fees for new subdivisions called Park Dedication Fees. These fees may be used for the acquisition and development or improvement of parks, recreational facilities, playgrounds, trails, wetlands or open space.
- 14. Bond Financing** – For many of the above funding sources, the City may decide to sell bonds to pay the upfront costs of a project when cash flows from the project funding sources are not immediately available. There are many different bond programs that the City uses, each with different names and sometimes legal and fiscal requirements. A few of the programs the City uses most often are listed below.
 - **Enterprise Revenue Bonds** – Most of the Enterprise Revenue Bonds that the City issues pay for Utility Fund project costs, but the City may issue Enterprise Revenue Bonds for any of our enterprises. These bonds are designed to be repaid with revenues from the enterprise facilities that benefit from the projects financed, therefore no levy is required.



CITY OF EDINA, MINNESOTA

INTRODUCTION CAPITAL IMPROVEMENT PLAN

- **Tax Increment Bonds** – The City has previously issued Tax Increment bonds to pay TIF project costs. The bonds are repaid with the tax increment revenue that is generated by the district; therefore no additional levy is required.
- **Public Project Lease Revenue Bonds** – These bonds are backed by the full faith and credit of the City through an annual appropriation.
- **Public Improvement Revolving (PIR) Bonds** – PIR bonds are generally issued for street improvement projects and are repaid with special assessment receipts over a ten-year period. These bonds are supported through special assessments, therefore no levy is required.
- **General Obligation (GO)** – There are several types of GO debt available for the City to use. Although no new issues are included in this plan, the City currently has park & recreation bonds and equipment certificates outstanding. Both of these types of GO debt require a levy.



CITY OF EDINA, MINNESOTA

INTRODUCTION CAPITAL IMPROVEMENT PLAN

CIP SUMMARY BY FUNDING SOURCE

Below is a summary of CIP expenditures by funding source listed in the previous section.

Funding Source	Capital Improvement Plan Year					Total
	2015	2016	2017	2018	2019	
Aquatic Center	\$ 189,000	\$ 476,250	\$ 645,000	\$ -	\$ -	\$ 1,310,250
Arena Fund	82,000	-	-	-	-	82,000
Braemar Memorial Fund	240,000	-	-	-	-	240,000
Centennial Lakes Fund	88,000	-	-	-	-	88,000
Construction Fund - Available	1,311,578	343,100	390,000	-	-	2,044,678
Construction Fund - Potential GF Reserve	-	1,004,758	837,400	-	-	1,842,158
Construction Fund - Potential 2017 Levy	-	-	650,000	-	-	650,000
Construction Fund - Unfunded	1,692,667	1,820,133	2,029,000	800,000	800,000	7,141,800
Construction Fund - Not Determined	-	-	-	2,308,799	1,885,200	4,193,999
E911 Police Special Revenue	-	50,160	-	-	-	50,160
Edinborough Fund	73,865	-	-	-	-	73,865
Environmental Efficiency Fund	518,951	104,000	71,295	85,000	-	779,246
Equipment Replacement Program	1,526,372	2,058,177	1,024,054	2,416,468	2,270,155	9,295,226
Golf Course Fund	2,649,500	3,441,000	208,000	98,000	93,000	6,489,500
Grants & Donations - Watershed	480,000	-	-	-	-	480,000
Liquor Fund	135,000	80,000	-	35,000	-	250,000
Municipal State Aid	3,245,000	3,090,000	-	1,534,000	150,000	8,019,000
PACS Fund	1,418,559	1,094,548	1,044,361	1,044,353	1,045,000	5,646,821
Park Dedication	645,000	100,000	100,000	100,000	-	945,000
Sales/Lease Revenue	-	-	2,000,000	-	-	2,000,000
SMPSTF	3,549	-	-	-	-	3,549
Special Assessments	6,133,193	5,136,528	4,257,605	3,849,462	3,400,267	22,777,055
Tax Increment Funds	3,685,000	8,075,000	4,650,000	7,825,000	5,670,000	29,905,000
Utility Fund - In Rate Study	6,987,000	6,178,001	8,693,029	-	-	21,858,030
Utility Fund - Outside Rate Study	4,924,798	5,398,238	2,213,596	-	-	12,536,632
Utility Fund - Undetermined	-	-	-	12,452,691	6,189,778	18,642,469
GRAND TOTAL	\$ 36,029,032	\$ 38,449,893	\$ 28,813,340	\$ 32,548,773	\$ 21,503,400	\$ 157,344,438



CITY OF EDINA, MINNESOTA

INTRODUCTION CAPITAL IMPROVEMENT PLAN

CIP EXPENDITURE SUMMARY BY DEPARTMENT

Below is a summary of CIP expenditures by City department; starting with the CIP Council adopted two years ago and continuing with the current version of the five year plan.

Department	Capital Improvement Plan Year							Total
	2013	2014	2015	2016	2017	2018	2019	
Administration	\$ 4,435,000	\$ 5,880,000	\$ 2,285,000	\$ 1,505,000	\$ 6,538,750	\$ 77,250	\$ 1,538,750	\$ 22,259,750
Comm and tech services	261,000	211,900	750,900	1,099,129	689,700	855,700	663,200	4,531,529
Community development	-	-	80,000	-	200,000	100,000	15,000	395,000
Engineering	11,887,000	13,505,000	24,879,017	27,925,848	17,315,591	27,031,506	15,620,045	138,164,007
Finance	-	-	-	50,000	-	-	-	50,000
Fire	540,000	422,000	124,000	695,000	512,000	810,000	70,000	3,173,000
Human Resources	50,000	150,000	-	-	-	-	-	200,000
Parks and recreation	1,456,400	1,777,100	4,390,458	4,651,950	2,179,295	1,728,000	1,558,000	17,741,203
Police	366,916	939,845	905,000	782,810	272,410	369,009	737,385	4,373,375
Public works	3,509,254	1,372,395	2,614,657	1,740,156	1,105,594	1,577,308	1,301,020	13,220,384
GRAND TOTAL	\$ 22,505,570	\$ 24,258,240	\$ 36,029,032	\$ 38,449,893	\$ 28,813,340	\$ 32,548,773	\$ 21,503,400	\$ 204,108,248

ESTIMATES

The preparation of a 5 year CIP requires City staff to make material estimates about project scope, costs of labor and materials, future interest rates and other items. Many times these estimates come from staff experience, projections published in other sources, vendor estimates, or a combination of several sources. Generally the estimates for earlier years are more precise than later years. Actual results can differ significantly from such estimates.

City of Edina, MN
Capital Improvement Plan
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Administration & HRA								
Election Equipment Replacement <i>Equipment Replacement Program</i>	15-226	1			13,750 <i>13,750</i>	17,250 <i>17,250</i>	13,750 <i>13,750</i>	44,750 <i>44,750</i>
HRA - France Ave & TH 62 Interchange <i>Tax Increment Funds</i>	15-218	2		100,000 <i>100,000</i>	500,000 <i>500,000</i>			600,000 <i>600,000</i>
HRA - Grandview Development Studies <i>Tax Increment Funds</i>	15-220	2	50,000 <i>50,000</i>					50,000 <i>50,000</i>
HRA - Grandview Land Acquisition <i>Tax Increment Funds</i>	15-221	2	2,000,000 <i>2,000,000</i>	1,000,000 <i>1,000,000</i>				3,000,000 <i>3,000,000</i>
HRA - Grandview 2 Tax Increment Plan <i>Tax Increment Funds</i>	15-222	2	50,000 <i>50,000</i>	25,000 <i>25,000</i>				75,000 <i>75,000</i>
HRA - 50th & France Small Area Plan <i>Tax Increment Funds</i>	15-223	2		75,000 <i>75,000</i>				75,000 <i>75,000</i>
HRA - North Parking Ramp Expansion <i>Sales/Lease Revenue</i> <i>Tax Increment Funds</i>	15-224	2		200,000 <i>200,000</i>	6,000,000 <i>2,000,000</i> <i>4,000,000</i>			6,200,000 <i>2,000,000</i> <i>4,200,000</i>
HRA - Promenade Phase V <i>Tax Increment Funds</i>	15-225	2					1,500,000 <i>1,500,000</i>	1,500,000 <i>1,500,000</i>
Electronic Document Management <i>Construction Fund - Available Funding</i> <i>Construction Fund - Not Determined</i>	15-211	4	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	125,000 <i>75,000</i> <i>50,000</i>
Agenda Management Software <i>Construction Fund - Unfunded</i>	15-212	5	25,000 <i>25,000</i>					25,000 <i>25,000</i>
Administration & HRA Total			2,150,000	1,425,000	6,538,750	42,250	1,538,750	11,694,750
Administration: Liquor Stores								
Liquor - New POS System All Stores <i>Liquor Fund</i>	15-208	1	80,000 <i>80,000</i>					80,000 <i>80,000</i>
Liquor - 50th Conveyor System <i>Liquor Fund</i>	15-210	3				35,000 <i>35,000</i>		35,000 <i>35,000</i>
Liquor - Vernon Rooftop HVAC Replacement <i>Liquor Fund</i>	15-216	3	25,000 <i>25,000</i>					25,000 <i>25,000</i>
Liquor - Security Camera Upgrade All Stores <i>Liquor Fund</i>	15-213	4		80,000 <i>80,000</i>				80,000 <i>80,000</i>
Liquor - Vernon Doors Replacement <i>Liquor Fund</i>	15-214	5	30,000 <i>30,000</i>					30,000 <i>30,000</i>
Administration: Liquor Stores Total			135,000	80,000		35,000		250,000
Communications								

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
CTS Equipment Replacement	15-182	1	151,900	279,629	52,000	265,500	448,000	1,197,029
<i>Equipment Replacement Program</i>			151,900	279,629	52,000	265,500	448,000	1,197,029
Council Chambers Upgrade	15-188	1	150,000					150,000
<i>Equipment Replacement Program</i>			150,000					150,000
Citywide Fiber Optic Cabling	15-184	3	100,000	100,000	65,000	65,000	65,000	395,000
<i>Construction Fund - Available Funding</i>			100,000	100,000	65,000			265,000
<i>Construction Fund - Not Determined</i>						65,000	65,000	130,000
Server Room Fire Suppression	15-186	3	36,000					36,000
<i>Construction Fund - Available Funding</i>			36,000					36,000
Public Works Server Room Fire Suppression	15-187	3	28,000					28,000
<i>Construction Fund - Available Funding</i>			28,000					28,000
GIS Infrastructure	15-183	4		394,500	247,700	200,200	150,200	992,600
<i>Construction Fund - Not Determined</i>						200,200	150,200	350,400
<i>Construction Fund - Potential GF Reserve</i>				194,500	247,700			442,200
<i>Construction Fund - Unfunded</i>				200,000				200,000
City of Edina Wireless Network	15-185	4		75,000	75,000	75,000		225,000
<i>Construction Fund - Not Determined</i>						75,000		75,000
<i>Construction Fund - Potential GF Reserve</i>				75,000	75,000			150,000
Gateway Signs	15-189	6	285,000	250,000	250,000	250,000		1,035,000
<i>Construction Fund - Not Determined</i>						150,000		150,000
<i>Construction Fund - Unfunded</i>			35,000	150,000	150,000			335,000
<i>Park Dedication</i>				100,000	100,000	100,000		300,000
<i>Tax Increment Funds</i>			250,000					250,000
Communications Total			750,900	1,099,129	689,700	855,700	663,200	4,058,629

Community Development

Comprehensive Plan	15-002	1			200,000	100,000		300,000
<i>Construction Fund - Available Funding</i>					200,000			200,000
<i>Construction Fund - Not Determined</i>						100,000		100,000
Assessing Division Equipment Replacement	15-003	1	30,000				15,000	45,000
<i>Equipment Replacement Program</i>			30,000				15,000	45,000
70th & Cahill Small Area Plan	15-004	2	50,000					50,000
<i>Tax Increment Funds</i>			50,000					50,000
Community Development Total			80,000		200,000	100,000	15,000	395,000

Engineering

54th Street Reconstruction	15-123	1	2,530,000					2,530,000
<i>Municipal State Aid</i>			2,115,000					2,115,000
<i>Special Assessments</i>			142,000					142,000
<i>Utility Fund - Storm (In Rate Study)</i>			20,000					20,000
<i>Utility Fund - Storm (Outside Rate Study)</i>			85,000					85,000
<i>Utility Fund - Water (Outside Rate Study)</i>			168,000					168,000
Valley View Road Reconstruction	15-124	1	1,320,000					1,320,000
<i>Municipal State Aid</i>			880,000					880,000
<i>Special Assessments</i>			140,000					140,000
<i>Utility Fund - Sewer (In Rate Study)</i>			20,000					20,000
<i>Utility Fund - Storm (In Rate Study)</i>			20,000					20,000
<i>Utility Fund - Storm (Outside Rate Study)</i>			220,000					220,000
<i>Utility Fund - Water (In Rate Study)</i>			40,000					40,000
Tracy Avenue Reconstruction	15-125	1		2,270,000				2,270,000
<i>Municipal State Aid</i>				1,500,000				1,500,000
<i>Special Assessments</i>				200,000				200,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
<i>Utility Fund - Sewer (In Rate Study)</i>				145,000				145,000
<i>Utility Fund - Sewer (Outside Rate Study)</i>				55,000				55,000
<i>Utility Fund - Storm (In Rate Study)</i>				90,000				90,000
<i>Utility Fund - Storm (Outside Rate Study)</i>				30,000				30,000
<i>Utility Fund - Water (In Rate Study)</i>				220,000				220,000
<i>Utility Fund - Water (Outside Rate Study)</i>				30,000				30,000
Parklawn Avenue Reconstruction	15-126	1		1,470,000				1,470,000
<i>Municipal State Aid</i>				740,000				740,000
<i>Special Assessments</i>				160,000				160,000
<i>Utility Fund - Sewer (In Rate Study)</i>				25,000				25,000
<i>Utility Fund - Sewer (Outside Rate Study)</i>				175,000				175,000
<i>Utility Fund - Storm (Outside Rate Study)</i>				120,000				120,000
<i>Utility Fund - Water (In Rate Study)</i>				10,000				10,000
<i>Utility Fund - Water (Outside Rate Study)</i>				240,000				240,000
W 62nd Street Reconstruction	15-128	1				2,450,000		2,450,000
<i>Municipal State Aid</i>						1,534,000		1,534,000
<i>Special Assessments</i>						346,000		346,000
<i>Utility Fund - Sewer (Undetermined)</i>						200,000		200,000
<i>Utility Fund - Storm (Undetermined)</i>						120,000		120,000
<i>Utility Fund - Water (Undetermined)</i>						250,000		250,000
Birchcrest B Neighborhood Street Reconstruction	15-129	1	2,697,342					2,697,342
<i>PACS Fund</i>			101,597					101,597
<i>Special Assessments</i>			1,299,529					1,299,529
<i>Utility Fund - Sewer (In Rate Study)</i>			113,388					113,388
<i>Utility Fund - Sewer (Outside Rate Study)</i>			113,219					113,219
<i>Utility Fund - Storm (In Rate Study)</i>			605,648					605,648
<i>Utility Fund - Storm (Outside Rate Study)</i>			362,364					362,364
<i>Utility Fund - Water (In Rate Study)</i>			91,654					91,654
<i>Utility Fund - Water (Outside Rate Study)</i>			9,943					9,943
Arden Park D Neighborhood Street Reconstruction	15-130	1	7,033,850					7,033,850
<i>PACS Fund</i>			507,202					507,202
<i>Special Assessments</i>			2,092,870					2,092,870
<i>Utility Fund - Sewer (In Rate Study)</i>			625,584					625,584
<i>Utility Fund - Sewer (Outside Rate Study)</i>			624,656					624,656
<i>Utility Fund - Storm (In Rate Study)</i>			1,003,157					1,003,157
<i>Utility Fund - Storm (Outside Rate Study)</i>			600,198					600,198
<i>Utility Fund - Water (In Rate Study)</i>			1,425,529					1,425,529
<i>Utility Fund - Water (Outside Rate Study)</i>			154,654					154,654
Prospect Knolls B Neighborhood St Reconstruction	15-131	1	674,890					674,890
<i>Special Assessments</i>			334,425					334,425
<i>Utility Fund - Sewer (In Rate Study)</i>			26,118					26,118
<i>Utility Fund - Sewer (Outside Rate Study)</i>			26,079					26,079
<i>Utility Fund - Storm (In Rate Study)</i>			134,814					134,814
<i>Utility Fund - Storm (Outside Rate Study)</i>			80,661					80,661
<i>Utility Fund - Water (In Rate Study)</i>			65,669					65,669
<i>Utility Fund - Water (Outside Rate Study)</i>			7,124					7,124
Countryside H Neighborhood Street Reconstruction	15-132	1	3,898,579					3,898,579
<i>PACS Fund</i>			235,760					235,760
<i>Special Assessments</i>			1,815,018					1,815,018
<i>Utility Fund - Sewer (In Rate Study)</i>			141,750					141,750
<i>Utility Fund - Sewer (Outside Rate Study)</i>			141,540					141,540
<i>Utility Fund - Storm (In Rate Study)</i>			731,674					731,674
<i>Utility Fund - Storm (Outside Rate Study)</i>			437,767					437,767
<i>Utility Fund - Water (In Rate Study)</i>			356,404					356,404
<i>Utility Fund - Water (Outside Rate Study)</i>			38,666					38,666
Dewey Hill G Neighborhood Street Reconstruction	15-133	1	624,289					624,289
<i>Special Assessments</i>			309,351					309,351
<i>Utility Fund - Sewer (In Rate Study)</i>			24,160					24,160

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
<i>Utility Fund - Sewer (Outside Rate Study)</i>			24,124					24,124
<i>Utility Fund - Storm (In Rate Study)</i>			124,706					124,706
<i>Utility Fund - Storm (Outside Rate Study)</i>			74,613					74,613
<i>Utility Fund - Water (In Rate Study)</i>			60,745					60,745
<i>Utility Fund - Water (Outside Rate Study)</i>			6,590					6,590
Strachauer Park A Neighborhood Street Reconstruct	15-134	1		3,605,403				3,605,403
<i>PACS Fund</i>				40,612				40,612
<i>Special Assessments</i>				1,726,801				1,726,801
<i>Utility Fund - Sewer (In Rate Study)</i>				137,292				137,292
<i>Utility Fund - Sewer (Outside Rate Study)</i>				132,229				132,229
<i>Utility Fund - Storm (In Rate Study)</i>				946,519				946,519
<i>Utility Fund - Storm (Outside Rate Study)</i>				246,082				246,082
<i>Utility Fund - Water (In Rate Study)</i>				333,944				333,944
<i>Utility Fund - Water (Outside Rate Study)</i>				41,924				41,924
Golf Terrace B Neighborhood Street Reconstruction	15-135	1		5,670,719				5,670,719
<i>PACS Fund</i>				302,202				302,202
<i>Special Assessments</i>				2,032,988				2,032,988
<i>Utility Fund - Sewer (In Rate Study)</i>				371,231				371,231
<i>Utility Fund - Sewer (Outside Rate Study)</i>				357,543				357,543
<i>Utility Fund - Storm (In Rate Study)</i>				850,632				850,632
<i>Utility Fund - Storm (Outside Rate Study)</i>				221,153				221,153
<i>Utility Fund - Water (In Rate Study)</i>				1,363,760				1,363,760
<i>Utility Fund - Water (Outside Rate Study)</i>				171,210				171,210
Morningside A/White Oak C Neighborhood St Recon	15-136	1		2,626,193				2,626,193
<i>PACS Fund</i>				51,734				51,734
<i>Special Assessments</i>				846,739				846,739
<i>Utility Fund - Sewer (In Rate Study)</i>				191,477				191,477
<i>Utility Fund - Sewer (Outside Rate Study)</i>				184,416				184,416
<i>Utility Fund - Storm (In Rate Study)</i>				802,849				802,849
<i>Utility Fund - Storm (Outside Rate Study)</i>				208,730				208,730
<i>Utility Fund - Water (In Rate Study)</i>				302,297				302,297
<i>Utility Fund - Water (Outside Rate Study)</i>				37,951				37,951
Normandale Park D Neighborhood Street Reconstruct	15-137	1			3,586,713			3,586,713
<i>Special Assessments</i>					1,320,373			1,320,373
<i>Utility Fund - Sewer (In Rate Study)</i>					473,320			473,320
<i>Utility Fund - Storm (In Rate Study)</i>					742,256			742,256
<i>Utility Fund - Storm (Outside Rate Study)</i>					53,841			53,841
<i>Utility Fund - Water (In Rate Study)</i>					996,923			996,923
Birchcrest A/Countryside B Neighborhood St Recon	15-138	1			4,660,288			4,660,288
<i>PACS Fund</i>					366,533			366,533
<i>Special Assessments</i>					2,078,110			2,078,110
<i>Utility Fund - Sewer (In Rate Study)</i>					324,354			324,354
<i>Utility Fund - Storm (In Rate Study)</i>					1,341,637			1,341,637
<i>Utility Fund - Storm (Outside Rate Study)</i>					97,318			97,318
<i>Utility Fund - Water (In Rate Study)</i>					452,336			452,336
Parkwood Knolls B Neighborhood Street Reconstruct	15-139	1			1,874,590			1,874,590
<i>PACS Fund</i>					140,828			140,828
<i>Special Assessments</i>					859,122			859,122
<i>Utility Fund - Sewer (In Rate Study)</i>					134,093			134,093
<i>Utility Fund - Storm (In Rate Study)</i>					516,107			516,107
<i>Utility Fund - Storm (Outside Rate Study)</i>					37,437			37,437
<i>Utility Fund - Water (In Rate Study)</i>					187,003			187,003
Chowen Park A Neighborhood Street Reconstruction	15-140	1				2,423,369		2,423,369
<i>PACS Fund</i>						218,285		218,285
<i>Special Assessments</i>						1,092,674		1,092,674
<i>Utility Fund - Sewer (Undetermined)</i>						170,546		170,546
<i>Utility Fund - Storm (Undetermined)</i>						704,025		704,025
<i>Utility Fund - Water (Undetermined)</i>						237,839		237,839

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Chowen Park B Neighborhood Street Reconstruction	15-141	1				2,303,790		2,303,790
<i>PACS Fund</i>						158,068		158,068
<i>Special Assessments</i>						651,973		651,973
<i>Utility Fund - Sewer (Undetermined)</i>						101,761		101,761
<i>Utility Fund - Storm (Undetermined)</i>						1,250,075		1,250,075
<i>Utility Fund - Water (Undetermined)</i>						141,913		141,913
Dewey Hill B-E Neighborhood Street Reconstruction	15-142	1				4,386,347		4,386,347
<i>Special Assessments</i>						1,758,815		1,758,815
<i>Utility Fund - Sewer (Undetermined)</i>						546,573		546,573
<i>Utility Fund - Storm (Undetermined)</i>						975,801		975,801
<i>Utility Fund - Water (Undetermined)</i>						1,105,158		1,105,158
Concord D/Pamela Park B-E Neighborhood St Recon	15-143	1					2,825,005	2,825,005
<i>Special Assessments</i>							1,069,793	1,069,793
<i>Utility Fund - Sewer (Undetermined)</i>							383,493	383,493
<i>Utility Fund - Storm (Undetermined)</i>							563,992	563,992
<i>Utility Fund - Water (Undetermined)</i>							807,727	807,727
Indian Hills C/Creek Valley B Neighborhood St Rec	15-144	1					367,447	367,447
<i>Special Assessments</i>							182,079	182,079
<i>Utility Fund - Sewer (Undetermined)</i>							28,419	28,419
<i>Utility Fund - Storm (Undetermined)</i>							117,316	117,316
<i>Utility Fund - Water (Undetermined)</i>							39,633	39,633
Countryside I Neighborhood Street Reconstruction	15-145	1					1,402,197	1,402,197
<i>Special Assessments</i>							694,824	694,824
<i>Utility Fund - Sewer (Undetermined)</i>							108,449	108,449
<i>Utility Fund - Storm (Undetermined)</i>							447,684	447,684
<i>Utility Fund - Water (Undetermined)</i>							151,240	151,240
Prospect Knolls A Neighborhood Street Reconstruct	15-146	1					2,933,396	2,933,396
<i>Special Assessments</i>							1,453,571	1,453,571
<i>Utility Fund - Sewer (Undetermined)</i>							226,875	226,875
<i>Utility Fund - Storm (Undetermined)</i>							936,555	936,555
<i>Utility Fund - Water (Undetermined)</i>							316,395	316,395
Valley View, Tracy Ave, Valley Ln Roundabout	15-151	1		895,000				895,000
<i>Municipal State Aid</i>				700,000				700,000
<i>PACS Fund</i>				50,000				50,000
<i>Utility Fund - Sewer (Outside Rate Study)</i>				25,000				25,000
<i>Utility Fund - Storm (Outside Rate Study)</i>				80,000				80,000
<i>Utility Fund - Water (Outside Rate Study)</i>				40,000				40,000
Interlachen Boulevard Sidewalk	15-152	1	166,000					166,000
<i>PACS Fund</i>			166,000					166,000
Vernon Road Sidewalk	15-153	1	246,000					246,000
<i>PACS Fund</i>			246,000					246,000
Oaklawn Avenue Sidewalk	15-154	1		210,000				210,000
<i>PACS Fund</i>				210,000				210,000
Xerxes Avenue South Sidewalk	15-155	1		240,000	240,000			480,000
<i>PACS Fund</i>				240,000	240,000			480,000
W 64th Street Sidewalk	15-156	1		37,000				37,000
<i>PACS Fund</i>				37,000				37,000
W 65th Street Sidewalk	15-157	1	53,000					53,000
<i>PACS Fund</i>			53,000					53,000
Engineering Equipment Replacement	15-181	1	25,000	25,000	28,000	75,000	27,000	180,000
<i>Equipment Replacement Program</i>			25,000	25,000	28,000	75,000	27,000	180,000
Seal Coating - Deferred Maintenance	15-121	2	701,067	658,533	704,000			2,063,600
<i>Construction Fund - Unfunded</i>			701,067	658,533	704,000			2,063,600
Mill and Overlay - Deferred Maintenance	15-122	2	400,000	400,000	400,000	800,000	800,000	2,800,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
<i>Construction Fund - Unfunded</i>			400,000	400,000	400,000	800,000	800,000	2,800,000
W 58th Street Reconstruction	15-127	2					150,000	150,000
<i>Municipal State Aid</i>							150,000	150,000
Morningside Watermain Lining	15-161	2	450,000	275,000				725,000
<i>Utility Fund - Water (In Rate Study)</i>			200,000	100,000				300,000
<i>Utility Fund - Water (Outside Rate Study)</i>			250,000	175,000				425,000
Greater Southdale Traffic Model	15-167	2	125,000					125,000
<i>Tax Increment Funds</i>			125,000					125,000
Grandview Transportation Study	15-168	2	250,000					250,000
<i>Tax Increment Funds</i>			250,000					250,000
Promenade Phase 4	15-172	2	2,070,000					2,070,000
<i>Grants & Donations - Watershed District</i>			480,000					480,000
<i>Park Dedication</i>			580,000					580,000
<i>Tax Increment Funds</i>			460,000					460,000
<i>Utility Fund - Storm (Outside Rate Study)</i>			550,000					550,000
Pentagon Park - W 77th Street	15-176	2	150,000	2,735,000				2,885,000
<i>Tax Increment Funds</i>			150,000	2,735,000				2,885,000
Pentagon Park - 77th Street Bridge	15-177	2	150,000	2,415,000				2,565,000
<i>Tax Increment Funds</i>			150,000	2,415,000				2,565,000
Pentagon Park - Viking Drive and Computer Avenue	15-178	2	150,000	1,525,000				1,675,000
<i>Tax Increment Funds</i>			150,000	1,525,000				1,675,000
Pentagon Park - 76th Street	15-179	2			150,000	7,675,000		7,825,000
<i>Tax Increment Funds</i>					150,000	7,675,000		7,825,000
Pentagon Park - Green Streets	15-180	2				150,000	4,170,000	4,320,000
<i>Tax Increment Funds</i>						150,000	4,170,000	4,320,000
Presidents Area Sewer Rehabilitation	15-148	3		1,000,000				1,000,000
<i>Utility Fund - Sewer (Outside Rate Study)</i>				1,000,000				1,000,000
72nd North Branch Trunk Sewer Rehabilitation	15-149	3					1,300,000	1,300,000
<i>Utility Fund - Sewer (Undetermined)</i>							1,300,000	1,300,000
Minnehaha Trunk Sewer Lining (Area 3 & 5)	15-150	3				1,100,000		1,100,000
<i>Utility Fund - Sewer (Undetermined)</i>						1,100,000		1,100,000
Asset Management Software and Equipment	15-173	3	60,000	60,000				120,000
<i>Utility Fund - Sewer (In Rate Study)</i>			20,000	20,000				40,000
<i>Utility Fund - Storm (In Rate Study)</i>			20,000	20,000				40,000
<i>Utility Fund - Water (In Rate Study)</i>			20,000	20,000				40,000
Sanitary Trunk Capacity Expansion	15-147	4	120,000	250,000	1,600,000			1,970,000
<i>Utility Fund - Sewer (Outside Rate Study)</i>			120,000	250,000	1,600,000			1,970,000
RRFB Pedestrian Crossings	15-159	5	10,000	10,000				20,000
<i>PACS Fund</i>			10,000	10,000				20,000
Valley View Road/Valley Lane Bridge	15-165	5		150,000				150,000
<i>Municipal State Aid</i>				150,000				150,000
Cooper Circle Pond Outlet	15-166	5		250,000				250,000
<i>Utility Fund - Storm (Outside Rate Study)</i>				250,000				250,000
54th Street (Gravel Road West of Xerxes Avenue)	15-174	5		220,000				220,000
<i>Special Assessments</i>				170,000				170,000
<i>Utility Fund - Storm (Outside Rate Study)</i>				50,000				50,000
On-Street Bike Facility Pavement Markings	15-158	6	50,000	40,000	30,000	30,000	30,000	180,000
<i>PACS Fund</i>			50,000	40,000	30,000	30,000	30,000	180,000
New Water Treatment Plant 5	15-162	6		500,000	3,500,000	4,000,000		8,000,000
<i>Utility Fund - Water (In Rate Study)</i>					3,500,000			3,500,000
<i>Utility Fund - Water (Outside Rate Study)</i>				500,000				500,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
<i>Utility Fund - Water (Undetermined)</i>						4,000,000		4,000,000
New Storage at WTP 5	15-163	6				1,000,000		1,000,000
<i>Utility Fund - Water (Undetermined)</i>						1,000,000		1,000,000
Well 21 and Raw Water Line	15-164	6		75,000			600,000	675,000
<i>Utility Fund - Water (Outside Rate Study)</i>				75,000				75,000
<i>Utility Fund - Water (Undetermined)</i>							600,000	600,000
Flood Protection & Clean Water Improvements	15-169	6	250,000					250,000
<i>Utility Fund - Storm (In Rate Study)</i>			250,000					250,000
Comprehensive Water Resource Management Plan	15-170	6		200,000				200,000
<i>Utility Fund - Storm (In Rate Study)</i>				45,000				45,000
<i>Utility Fund - Storm (Outside Rate Study)</i>				155,000				155,000
Flood Protection & Clean Water Improvements	15-171	6	275,000		275,000			550,000
<i>Utility Fund - Storm (In Rate Study)</i>			275,000					275,000
<i>Utility Fund - Storm (Outside Rate Study)</i>					275,000			275,000
Miscellaneous Pedestrian/Bicycle Projects	15-160	7	49,000	113,000	267,000	638,000	1,015,000	2,082,000
<i>PACS Fund</i>			49,000	113,000	267,000	638,000	1,015,000	2,082,000
Cahill Road/Dewey Hill Road Roundabout	15-175	7	350,000					350,000
<i>Municipal State Aid</i>			250,000					250,000
<i>Utility Fund - Sewer (Outside Rate Study)</i>			20,000					20,000
<i>Utility Fund - Storm (Outside Rate Study)</i>			40,000					40,000
<i>Utility Fund - Water (Outside Rate Study)</i>			40,000					40,000
Engineering Total			24,879,017	27,925,848	17,315,591	27,031,506	15,620,045	112,772,007

Finance

Accounts Payable Software	15-001	4		50,000				50,000
<i>Construction Fund - Available Funding</i>				50,000				50,000
Finance Total				50,000				50,000

Fire

Thermal Imaging Cameras	15-192	1	18,000					18,000
<i>Equipment Replacement Program</i>			18,000					18,000
Inspections Division Vehicle Replacement	15-194	1	40,000					40,000
<i>Equipment Replacement Program</i>			40,000					40,000
Ambulance Replacement	15-196	1		200,000				200,000
<i>Equipment Replacement Program</i>				200,000				200,000
Life Pack 12 Cardiac Monitors/Defibrillators	15-197	1		160,000				160,000
<i>Equipment Replacement Program</i>				160,000				160,000
Utility Pickup Truck Replacement	15-198	1		35,000				35,000
<i>Equipment Replacement Program</i>				35,000				35,000
Inspections Division Vehicle Replacement	15-200	1			60,000			60,000
<i>Equipment Replacement Program</i>					60,000			60,000
Fire Department Staff Vehicles Replacement	15-201	1			70,000			70,000
<i>Equipment Replacement Program</i>					70,000			70,000
Fire Engine Replacement	15-203	1				550,000		550,000
<i>Equipment Replacement Program</i>						550,000		550,000
Siren #9 Replacement	15-204	1				19,000		19,000
<i>Equipment Replacement Program</i>						19,000		19,000
Inspections Division Vehicle Replacement	15-205	1				21,000		21,000
<i>Equipment Replacement Program</i>						21,000		21,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Ambulance Replacement <i>Equipment Replacement Program</i>	15-206	1				220,000		220,000
						220,000		220,000
Fire Department Staff Vehicles Replacement <i>Equipment Replacement Program</i>	15-207	1					70,000	70,000
							70,000	70,000
Hydraulic Rescue Tools Replacement <i>Equipment Replacement Program</i>	15-227	1			57,000			57,000
					57,000			57,000
Mechanical Insulation <i>Environmental Efficiency Fund</i>	15-190	2	41,000					41,000
			41,000					41,000
KNOX Box <i>Construction Fund - Available Funding</i>	15-191	2	25,000					25,000
			25,000					25,000
SMPSTF - Classroom Expansion <i>Construction Fund - Potential GF Reserve</i>	15-195	4		300,000				300,000
				300,000				300,000
Mobile Command Vehicle <i>Construction Fund - Unfunded</i>	15-199	7			325,000			325,000
					325,000			325,000
Fire Total			124,000	695,000	512,000	810,000	70,000	2,211,000

Park & Recreation

Park Shelter Buildings Roof Replacement <i>Construction Fund - Available Funding</i>	15-052	2	60,000					60,000
			60,000					60,000
Rosland Park Playground Equipment <i>Construction Fund - Available Funding</i>	15-023	3	200,000					200,000
			200,000					200,000
Todd Park Hockey Boards <i>Construction Fund - Available Funding</i>	15-026	3	65,000					65,000
			65,000					65,000
Bredesen Park Comfort Station Renovation <i>Construction Fund - Available Funding</i>	15-039	3	80,000					80,000
			80,000					80,000
Park Shelter Buildings Siding Replacement <i>Construction Fund - Available Funding</i>	15-053	3	120,000					120,000
			120,000					120,000
Weber Park Playground Equipment <i>Construction Fund - Potential GF Reserve</i>	15-031	4		175,000				175,000
				175,000				175,000
Wooddale Park Playground Equipment <i>Construction Fund - Potential GF Reserve</i>	15-032	4			175,000			175,000
					175,000			175,000
Arden Park Shelter Building Replacement <i>Construction Fund - Potential 2017 Tax Levy</i>	15-047	4			650,000			650,000
					650,000			650,000
Normandale Park Shelter Building Replacement <i>Construction Fund - Not Determined</i>	15-048	4				650,000		650,000
						650,000		650,000
Lewis Park Shelter Building Replacement <i>Construction Fund - Not Determined</i>	15-049	4				650,000		650,000
						650,000		650,000
Highlands Park Shelter Building Replacement <i>Construction Fund - Not Determined</i>	15-050	4					650,000	650,000
							650,000	650,000
Strachauer Park Shelter Building Replacement <i>Construction Fund - Not Determined</i>	15-051	4					650,000	650,000
							650,000	650,000
Walnut Ridge Park Irrigation System <i>Construction Fund - Potential GF Reserve</i>	15-074	4		40,000				40,000
				40,000				40,000
Garden Park Irrigation System <i>Construction Fund - Potential GF Reserve</i>	15-075	4		40,000				40,000
				40,000				40,000
Van Valkenburg Park Irrigation System <i>Construction Fund - Potential GF Reserve</i>	15-076	4			30,000			30,000
					30,000			30,000
Braemar Park Courtney Field Fencing <i>Construction Fund - Unfunded</i>	15-078	6			215,000			215,000
					215,000			215,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Van Valkenburg Park Softball Field Fencing <i>Construction Fund - Unfunded</i>	15-079	6		120,000 <i>120,000</i>				120,000 <i>120,000</i>
New Showmobile <i>Construction Fund - Not Determined</i>	15-087	7				125,000 <i>125,000</i>		125,000 <i>125,000</i>
Park & Recreation Total			525,000	375,000	1,070,000	1,425,000	1,300,000	4,695,000

Parks: Aquatic Center

Aquatic Center - Main Pool Filter <i>Aquatic Center Fund</i>	15-043	1	189,000 <i>189,000</i>					189,000 <i>189,000</i>
Aquatic Center - Plunge Pool Filter <i>Aquatic Center Fund</i>	15-044	1			120,000 <i>120,000</i>			120,000 <i>120,000</i>
Aquatic Center - Zero Depth Pool Filter <i>Aquatic Center Fund</i>	15-045	1		135,000 <i>135,000</i>				135,000 <i>135,000</i>
Aquatic Center - Large Slide Replacement <i>Aquatic Center Fund</i>	15-065	5			525,000 <i>525,000</i>			525,000 <i>525,000</i>
Aquatic Center - Toddler Play Structure <i>Aquatic Center Fund</i>	15-068	5		341,250 <i>341,250</i>				341,250 <i>341,250</i>
Parks: Aquatic Center Total			189,000	476,250	645,000			1,310,250

Parks: Arena

Arena - Water System Repairs <i>Arena Fund</i>	15-041	1	27,000 <i>27,000</i>					27,000 <i>27,000</i>
Arena - Fire Alarm Monitoring Replacement <i>Construction Fund - Available Funding</i>	15-077	2	30,000 <i>30,000</i>					30,000 <i>30,000</i>
Arena - Low E Ceiling Replacement <i>Arena Fund</i>	15-040	3	55,000 <i>55,000</i>					55,000 <i>55,000</i>
Arena - Dehumidifier Replacement <i>Construction Fund - Not Determined</i>	15-073	3					165,000 <i>165,000</i>	165,000 <i>165,000</i>
Arena - Condensing Unit Replacement <i>Environmental Efficiency Fund</i>	15-072	4				85,000 <i>85,000</i>		85,000 <i>85,000</i>
Arena - Lobby Roof Repair <i>Construction Fund - Unfunded</i>	15-086	5		225,000 <i>225,000</i>				225,000 <i>225,000</i>
Arena - Bathroom/Locker Room Remodel <i>Construction Fund - Unfunded</i>	15-082	6			100,000 <i>100,000</i>			100,000 <i>100,000</i>
Arena - Rubber Floor Replacement <i>Construction Fund - Unfunded</i>	15-084	6			35,000 <i>35,000</i>			35,000 <i>35,000</i>
Arena - Lower Level Parking Lot <i>Construction Fund - Not Determined</i>	15-083	7				120,000 <i>120,000</i>		120,000 <i>120,000</i>
Parks: Arena Total			112,000	225,000	135,000	205,000	165,000	842,000

Parks: Art Center

Art Center - East Side Parking Lot Repair <i>Construction Fund - Available Funding</i>	15-035	2	21,590 <i>21,590</i>					21,590 <i>21,590</i>
Art Center - East Side Kiln Yard Repair <i>Construction Fund - Available Funding</i>	15-070	2	21,988 <i>21,988</i>					21,988 <i>21,988</i>
Art Center - HVAC Replacement <i>Environmental Efficiency Fund</i>	15-085	3	30,000 <i>30,000</i>					30,000 <i>30,000</i>

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Parks: Art Center Total			73,578					73,578
Parks: Centennial Lakes Park								
Centennial Lakes - Pedestrian Bridge Repairs <i>Park Dedication</i>	15-022	1	65,000 65,000					65,000 65,000
Centennial Lakes - Walkway Lighting Retrofit <i>Centennial Lakes Fund</i>	15-025	3	88,000 88,000					88,000 88,000
Centennial Lakes - Putting Course Ponds <i>Construction Fund - Available Funding</i>	15-038	3		35,000 35,000				35,000 35,000
Centennial Lakes - Floating Bridge Replacement <i>Construction Fund - Unfunded</i>	15-081	5			50,000 50,000			50,000 50,000
Parks: Centennial Lakes Park Total			153,000	35,000	50,000			238,000
Parks: Edinborough Park								
Edinborough Park - Roof Repairs <i>Construction Fund - Available Funding</i>	15-046	1	190,500 190,500					190,500 190,500
Edinborough Park - Adventure Peak Renovation <i>Construction Fund - Available Funding</i>	15-027	2		33,100 33,100				33,100 33,100
Edinborough Park - North Sidewalk <i>Construction Fund - Available Funding</i>	15-028	2	32,300 32,300					32,300 32,300
Edinborough Park - Exterior Entryway Doors <i>Environmental Efficiency Fund</i>	15-055	2	93,215 93,215					93,215 93,215
Edinborough Park - Interior Entryway Doors <i>Environmental Efficiency Fund</i>	15-056	3			71,295 71,295			71,295 71,295
Edinborough Park - Security Camera System <i>Edinborough Fund</i>	15-030	4	73,865 73,865					73,865 73,865
Edinborough Park - Boiler <i>Environmental Efficiency Fund</i>	15-034	4	27,700 27,700					27,700 27,700
Edinborough Park - Upstairs Restroom Remodel <i>Construction Fund - Available Funding</i>	15-071	4	30,800 30,800					30,800 30,800
Edinborough Park - Track Air Conditioning <i>Construction Fund - Unfunded</i>	15-069	6		66,600 66,600				66,600 66,600
Parks: Edinborough Park Total			448,380	99,700	71,295			619,375
Parks: Golf Course								
Golf - Driving Range Expansion <i>Golf Course Fund</i>	15-017	1	1,800,000 1,800,000					1,800,000 1,800,000
Golf - Greens Mowers Replacement <i>Golf Course Fund</i>	15-061	1	29,000 29,000	29,000 29,000	29,000 29,000	29,000 29,000	29,000 29,000	145,000 145,000
Golf - Grill Renovation <i>Golf Course Fund</i>	15-018	2	175,000 175,000					175,000 175,000
Golf - Driving Range/Exec.Clubhouse Renovation <i>Golf Course Fund</i>	15-019	2	50,000 50,000					50,000 50,000
Golf - Clubhouse Banquet Renovation <i>Braemar Memorial Fund</i>	15-021	2	200,000 200,000					200,000 200,000
Golf - Clubhouse Banquet Tables and Chairs <i>Braemar Memorial Fund</i>	15-036	2	40,000 40,000					40,000 40,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Golf - Clubhouse Security System <i>Golf Course Fund</i>	15-042	2	60,000 <i>60,000</i>					60,000 <i>60,000</i>
Golf - Tractor Replacement <i>Golf Course Fund</i>	15-054	2					20,000 <i>20,000</i>	20,000 <i>20,000</i>
Golf - 72" Rough Mower Replacement <i>Golf Course Fund</i>	15-058	2					24,000 <i>24,000</i>	24,000 <i>24,000</i>
Golf - Utility Vehicles Replacement <i>Golf Course Fund</i>	15-059	2				20,000 <i>20,000</i>	20,000 <i>20,000</i>	40,000 <i>40,000</i>
Golf - Fairway Mowers Replacement <i>Golf Course Fund</i>	15-060	2			49,000 <i>49,000</i>	49,000 <i>49,000</i>		98,000 <i>98,000</i>
Golf - Sprayer Vehicle Replacement <i>Golf Course Fund</i>	15-062	2	50,000 <i>50,000</i>					50,000 <i>50,000</i>
Golf - Heavy Duty Utility Vehicle Replacement <i>Golf Course Fund</i>	15-063	2	20,000 <i>20,000</i>					20,000 <i>20,000</i>
Golf - Small Rough Mowers Replacement <i>Golf Course Fund</i>	15-064	2		30,000 <i>30,000</i>	30,000 <i>30,000</i>			60,000 <i>60,000</i>
Golf - Clubhouse & Driving Range Siding Repairs <i>Golf Course Fund</i>	15-066	2	125,000 <i>125,000</i>					125,000 <i>125,000</i>
Golf - Large Rough Mower Replacement <i>Golf Course Fund</i>	15-089	2		52,000 <i>52,000</i>				52,000 <i>52,000</i>
Golf - Driving Range Ball Machines <i>Golf Course Fund</i>	15-080	3	18,000 <i>18,000</i>					18,000 <i>18,000</i>
Golf - Clubhouse Deck Resurface <i>Golf Course Fund</i>	15-024	4		80,000 <i>80,000</i>				80,000 <i>80,000</i>
Golf - Signage <i>Golf Course Fund</i>	15-033	4	47,500 <i>47,500</i>					47,500 <i>47,500</i>
Golf - Driving Range Clubhouse Patio Addition <i>Golf Course Fund</i>	15-037	4	30,000 <i>30,000</i>					30,000 <i>30,000</i>
Golf - Shop & Office Renovation <i>Golf Course Fund</i>	15-057	4			100,000 <i>100,000</i>			100,000 <i>100,000</i>
Golf - Roof Replacement <i>Golf Course Fund</i>	15-067	4	245,000 <i>245,000</i>					245,000 <i>245,000</i>
Golf - Course Renovation <i>Golf Course Fund</i>	15-088	5		3,250,000 <i>3,250,000</i>				3,250,000 <i>3,250,000</i>
Parks: Golf Course Total			2,889,500	3,441,000	208,000	98,000	93,000	6,729,500

Police

Squad Cars <i>Equipment Replacement Program</i>	15-005	1	385,000 <i>385,000</i>	180,000 <i>180,000</i>	196,000 <i>196,000</i>	75,000 <i>75,000</i>	212,000 <i>212,000</i>	1,048,000 <i>1,048,000</i>
Public Safety Communications <i>E911 Equipment Replacement Program</i>	15-006	1	457,000 <i>457,000</i>	580,810 <i>50,160 530,650</i>	66,410 <i>66,410</i>	66,410 <i>66,410</i>	323,385 <i>323,385</i>	1,494,015 <i>50,160 1,443,855</i>
Communications Center Dispatch Furniture <i>Equipment Replacement Program</i>	15-008	1	41,000 <i>41,000</i>				95,000 <i>95,000</i>	136,000 <i>136,000</i>
Squad Rifles <i>Equipment Replacement Program</i>	15-009	1					27,000 <i>27,000</i>	27,000 <i>27,000</i>
Squad/Interview Room Video System <i>Equipment Replacement Program</i>	15-011	1				140,000 <i>140,000</i>		140,000 <i>140,000</i>
Squad Radar Units	15-013	1				39,000		39,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
<i>Equipment Replacement Program</i>						39,000		39,000
Radar Speed Trailer	15-014	1			10,000			10,000
<i>Equipment Replacement Program</i>					10,000			10,000
SWAT Rifles	15-012	3	22,000					22,000
<i>Construction Fund - Available Funding</i>			22,000					22,000
PD Garage Floor Repair	15-015	4		22,000				22,000
<i>Construction Fund - Potential GF Reserve</i>				22,000				22,000
Forensic Investigation Equipment	15-010	5				48,599		48,599
<i>Construction Fund - Not Determined</i>						48,599		48,599
SWAT Vehicle	15-016	6					80,000	80,000
<i>Construction Fund - Not Determined</i>							80,000	80,000
Police Total			905,000	782,810	272,410	369,009	737,385	3,066,614

Public Works

Sanitary Lift Station #3 Upgrade	15-090	1		125,000				125,000
<i>Utility Fund - Sewer (Outside Rate Study)</i>				125,000				125,000
Sanitary Lift Station #14 Grinder Upgrade	15-092	1		75,000				75,000
<i>Utility Fund - Sewer (Outside Rate Study)</i>				75,000				75,000
SCADA Radio System Upgrade (Leg 2)	15-094	1	49,000					49,000
<i>Utility Fund - Sewer (Outside Rate Study)</i>			16,000					16,000
<i>Utility Fund - Storm (In Rate Study)</i>			16,000					16,000
<i>Utility Fund - Water (Outside Rate Study)</i>			17,000					17,000
SCADA Radio System Upgrade (Leg 3)	15-095	1		70,000				70,000
<i>Utility Fund - Sewer (Outside Rate Study)</i>				23,000				23,000
<i>Utility Fund - Storm (In Rate Study)</i>				23,000				23,000
<i>Utility Fund - Water (Outside Rate Study)</i>				24,000				24,000
Well #10 Rehab	15-098	1	120,000					120,000
<i>Utility Fund - Water (In Rate Study)</i>			120,000					120,000
Well #15 (Mirror Lakes Dr)	15-099	1		120,000				120,000
<i>Utility Fund - Water (Outside Rate Study)</i>				120,000				120,000
Well #17 Rehab	15-100	1		120,000				120,000
<i>Utility Fund - Water (In Rate Study)</i>				120,000				120,000
Well #6 Rehab	15-101	1			120,000			120,000
<i>Utility Fund - Water (Outside Rate Study)</i>					120,000			120,000
Well #5 (West 69th St)	15-102	1				120,000		120,000
<i>Utility Fund - Water (Undetermined)</i>						120,000		120,000
Well #18 Rehab	15-103	1				120,000		120,000
<i>Utility Fund - Water (Undetermined)</i>						120,000		120,000
Well #16 Rehab	15-104	1					120,000	120,000
<i>Utility Fund - Water (Undetermined)</i>							120,000	120,000
Public Works Equipment Replacement	15-107	1	228,472	647,898	470,894	928,308	1,039,020	3,314,592
<i>Equipment Replacement Program</i>			228,472	647,898	470,894	928,308	1,039,020	3,314,592
Southdale Tower Rehab	15-109	1	500,000					500,000
<i>Utility Fund - Water (Outside Rate Study)</i>			500,000					500,000
Utility Excavator	15-112	1		180,000				180,000
<i>Utility Fund - Storm (Outside Rate Study)</i>				120,000				120,000
<i>Utility Fund - Water (Outside Rate Study)</i>				60,000				60,000
Generator Load Bank Tester	15-091	2	50,000					50,000
<i>Construction Fund - Available Funding</i>			10,800					10,800
<i>Utility Fund - Water (Outside Rate Study)</i>			39,200					39,200

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Generator RICE Compliance	15-093	2	200,000					200,000
<i>Construction Fund - Available Funding</i>			42,600					42,600
<i>Utility Fund - Water (Outside Rate Study)</i>			157,400					157,400
Public Works Geothermal Repairs	15-096	2	150,000					150,000
<i>Environmental Efficiency Fund</i>			150,000					150,000
Utilities Equipment Replacement	15-108	2	435,000	40,000	25,000	264,000	42,000	806,000
<i>Utility Fund - Sewer (In Rate Study)</i>			410,000	20,000	25,000			455,000
<i>Utility Fund - Sewer (Undetermined)</i>						20,000	17,000	37,000
<i>Utility Fund - Storm (Undetermined)</i>						219,000		219,000
<i>Utility Fund - Water (In Rate Study)</i>			25,000	20,000				45,000
<i>Utility Fund - Water (Undetermined)</i>						25,000	25,000	50,000
Industrial Park Lighting	15-113	2	104,000	104,000				208,000
<i>Environmental Efficiency Fund</i>			104,000	104,000				208,000
Centralized Energy Analytics	15-116	2	54,130					54,130
<i>Environmental Efficiency Fund</i>			54,130					54,130
Bridge Repairs	15-097	3	170,000	100,000	100,000	100,000	100,000	570,000
<i>Construction Fund - Available Funding</i>			170,000	100,000	100,000			370,000
<i>Construction Fund - Not Determined</i>						100,000	100,000	200,000
Dublin Reservoir Pump Rehab	15-105	3			30,000	45,000		75,000
<i>Utility Fund - Water (Outside Rate Study)</i>					30,000			30,000
<i>Utility Fund - Water (Undetermined)</i>						45,000		45,000
Anti-icing and De-icing Equipment	15-114	4		158,258				158,258
<i>Construction Fund - Potential GF Reserve</i>				158,258				158,258
Spray Injection Pothole Patcher	15-117	4			309,700			309,700
<i>Construction Fund - Potential GF Reserve</i>					309,700			309,700
Centralized HVAC Controls	15-110	5	22,455					22,455
<i>Environmental Efficiency Fund</i>			18,906					18,906
<i>South Metro Public Safety Training Facility</i>			3,549					3,549
Additional Skid Steer	15-119	5	60,600					60,600
<i>Construction Fund - Unfunded</i>			60,600					60,600
Salt Storage Facility	15-106	6	225,000					225,000
<i>Construction Fund - Unfunded</i>			225,000					225,000
Braemar Cold Storage Improvements	15-120	6			50,000			50,000
<i>Construction Fund - Unfunded</i>					50,000			50,000
City Hall Workout Area	15-115	7	216,000					216,000
<i>Construction Fund - Unfunded</i>			216,000					216,000
GPS Electrical System	15-118	7	30,000					30,000
<i>Construction Fund - Unfunded</i>			30,000					30,000
Public Works Total			2,614,657	1,740,156	1,105,594	1,577,308	1,301,020	8,338,735
GRAND TOTAL			36,029,032	38,449,893	28,813,340	32,548,773	21,503,400	157,344,438

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Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-226
Project Name	Election Equipment Replacement

Type Replace or repair **Department** Administration & HRA
Useful Life **Contact** Deb Mangen
Category Equipment **Priority** 1 Critical

Status Active

Description

Previous project number was GG-13-002.

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

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

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

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				13,750	17,250	13,750		44,750
Total				13,750	17,250	13,750		44,750

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program				13,750	17,250	13,750		44,750
Total				13,750	17,250	13,750		44,750

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-218
Project Name	HRA - France Ave & TH 62 Interchange

Type Expansion	Department Administration & HRA
Useful Life	Contact Bill Neuendorf
Category Infrastructure	Priority 2

Status Active

Description

Previous project number was HRA-11-003.

Improvements are proposed to the interchange at France Ave and Crosstown Highway 62. In recent years, Hennepin County has developed an improved design of this interchange that could reduce the potential for crashes. Hennepin County, however, currently does not have funding included in their CIP.

ENVIRONMENTAL CONSIDERATIONS:
Reducing congestion will likely result in a reduction of air pollution.

Justification

France Avenue is a vital commercial corridor that serves the Greater Southdale commercial area as well as numerous residential neighborhoods. The interchange at Highway 62 is one of the most congested in the metropolitan area. This congestion leads to many crashes at the intersections to the on-ramps. By relieving the congestion, a reduction in crashes and an increase in overall safety should be achieved.

This item supports three objectives in Edina Vision 20/20:

- maintain strong residential neighborhoods,
- accommodate the efficient movement of people and goods in and around Edina, and
- take an active role in future redevelopment strategies.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design			100,000					100,000
Construction/Maintenance				500,000				500,000
Total			100,000	500,000				600,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds			100,000	500,000				600,000
Total			100,000	500,000				600,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-220
Project Name	HRA - Grandview Development Studies

Type New	Department Administration & HRA
Useful Life	Contact Bill Neuendorf
Category Infrastructure	Priority 2

Status Active

Description
Working in partnership to redevelop the former Public Works site at 5146 Eden Ave, the City will need to engage specialty consultants to help derive feasible and community-supported options for the site. Examples of consulting include: market study or in-depth facility study.
ENVIRONMENTAL CONSIDERATIONS: Environmental efficiency will be one of the measures to be discussed and identified in this planning document.

Justification
The 2012 GrandView Development Framework outlines several implementation steps to achieve the community vision. The City should employ best-practice techniques to ensure that the future project on City-owned land meets the needs of the community and is successful in the marketplace.
This item addresses three objectives in Edina Vision 2020: <ul style="list-style-type: none"> - Taking an active role in future redevelopment strategies, - Provide a level of City service that sets Edina apart from other communities, and - Maintain strong residential neighborhoods.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds		50,000						50,000
Total		50,000						50,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-221
Project Name	HRA - Grandview Land Acquisition

Type New	Department Administration & HRA
Useful Life	Contact Bill Neuendorf
Category Land	Priority 2

Status Active

Description

Strategic site acquisition may be necessary to fully implement the 2012 GrandView Development Framework. Widespread land assembly is not envisioned. Rather, opportunistic land acquisition is contemplated when sites become available. Possible uses of acquired properties could include: relocation of the SD273 bus garage or construction of public amenities like Grandview Green or Grandview Commons to better unite the east and west portions of the Grandview District.

ENVIRONMENTAL CONSIDERATIONS:
 During the redevelopment process, any environmental contamination on the site will be remediated. New development will also incorporate modern storm water retention practices.

Justification

The 2008 Comprehensive Plan identifies Grandview as a "potential area of change" (page 4-33) and articulates land use policies that support green space and using roadways as connectors rather than barriers (page 4-34).

The 2012 Grandview Development Framework identifies several public improvements in the District to create a unified and connected mixed-use area that spans Highway 100. Land acquisition is necessary to achieve some of these long-term goals.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Land Acquisition		2,000,000	1,000,000					3,000,000
Total		2,000,000	1,000,000					3,000,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds		2,000,000	1,000,000					3,000,000
Total		2,000,000	1,000,000					3,000,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-222
Project Name	HRA - Grandview 2 Tax Increment Plan

Type New	Department Administration & HRA
Useful Life	Contact Bill Neuendorf
Category Infrastructure	Priority 2

Status Active

Description

Prepare documents necessary to create a Tax Increment Financing District in the Grandview District. TIF is an essential tool that will allow new property taxes generated from new development within the District boundaries to fund infrastructure improvements in the District.

Justification

The 2012 GrandView Development Framework identified the use of tax increment funding as essential to the implementation of the concept plan. This District lies within the boundaries of the Southeast Edina Redevelopment Project Area, which allows the creation of new TIF Districts, when needed.

This item addresses a key objective of the Edina Vision 20/20:
 - Take an active role in future redevelopment strategies.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design		50,000	25,000					75,000
Total		50,000	25,000					75,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds		50,000	25,000					75,000
Total		50,000	25,000					75,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-223
Project Name	HRA - 50th & France Small Area Plan

Type New	Department Administration & HRA
Useful Life	Contact Bill Neuendorf
Category Infrastructure	Priority 2

Status Active

Description

Prepare small area plan to guide future redevelopment in the 50th and France commercial district. Some older buildings are likely to change in the future. Guidance is needed so that redevelopment of individual properties continues to contribute toward a cohesive and vibrant mixed-use district.

ENVIRONMENTAL CONSIDERATIONS:
The character plan is intended to include provisions that address storm water management, transportation options, and energy efficiency.

Justification

The City owns property on W. 49-1/2 Street that will likely be rebuilt in the years ahead. Other parcels are being sold to new owners with an eye toward new tenants and/or redevelopment.

In decades past, the City proactively prepared planning documents to guide new investment. In keeping with this effective tradition, new character plans are necessary so that redevelopment of individual properties occurs in a manner that contributes to a cohesive commercial district.

This item is based on the Edina Vision 20/20 objective:
- Take an active role in future redevelopment strategies.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design			75,000					75,000
Total			75,000					75,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds			75,000					75,000
Total			75,000					75,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Expansion	Department Administration & HRA
Useful Life	Contact Bill Neuendorf
Category Infrastructure	Priority 2

Status Active

Description
<p>Construct an expansion the North Parking Ramp at 50th and France to provide additional shared parking for customers and employees. The expansion is anticipated on City-owned property located at 3930 W. 49-1/2 Street. This land was acquired in 2013 for parking improvements.</p> <p>The expansion would follow the layout of the existing 3-level North Ramp and include commercial space on the street level to generate activity and interest between nearby businesses.</p> <p>ENVIRONMENTAL CONSIDERATIONS: The facility is envisioned to follow industry best practices. Shared parking is more efficient than individually owned parking lots in a dense commercial district. The new structure will improve storm water conditions and will include LED lighting fixtures. Roof-mounted solar panels and electric vehicle charging stations could also be considered.</p> <p>COST CONSIDERATIONS: Maintenance and operating costs of the expanded ramp will be borne by the property owners in the 50th and France commercial area.</p>

Justification
<p>The 2011 Walker Parking Study and 2013 Kimley-Horn Feasibility Study both call for 140 to 200 new parking stalls to more adequately address peak demand in the 50th and France Commercial Area.</p> <p>This item addresses two objectives from Edina Vision 20/20:</p> <ul style="list-style-type: none"> - Take an active role in redevelopment strategies, and - Provide a level of City services that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design			200,000					200,000
Land Acquisition	2,650,000							2,650,000
Construction/Maintenance				6,000,000				6,000,000
Total	2,650,000		200,000	6,000,000				8,850,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Sales/Lease Revenue				2,000,000				2,000,000
Tax Increment Funds	2,650,000		200,000	4,000,000				6,850,000
Total	2,650,000		200,000	6,000,000				8,850,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Expansion	Department Administration & HRA
Useful Life	Contact Bill Neuendorf
Category Infrastructure	Priority 2

Status Active

Description

Extend the Promenade bicyclist/pedestrian route from 70th Street north to Highway 62. This is a dedicated route for bicyclists and pedestrians that is intended to better connect the commercial properties in Greater Southdale with the surrounding residential buildings and neighborhoods.

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

Justification

The Promenade pathway originated in the 2007 Promenade Urban Design Plan. This project supports the Edina Vision 20/20 objectives:

- Maintain strong residential neighborhoods,
- Accommodate the efficient movement of people and goods in and around Edina, and
- Take an active role in future redevelopment strategies

This project will better connect the residential neighborhoods north of 66th Street and north of Highway 62 to commercial businesses in Greater Southdale.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design	30,000							30,000
Construction/Maintenance						1,500,000		1,500,000
Total	30,000					1,500,000		1,530,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds	30,000					1,500,000		1,530,000
Total	30,000					1,500,000		1,530,000

City of Edina, MN

Project #	15-211
Project Name	Electronic Document Management

Type Expansion	Department Administration & HRA
Useful Life	Contact Deb Mangen
Category Equipment	Priority 4

Status Active

Description

Previous project number was GG-11-004.

In 2013 the City developed an RFI and chose a vendor. This request is to support ongoing software implementation with scanning services and additional software licenses. We are in process of building a repository of electronic records for the City. However, the City has well over 60 years of permanent records that should be input into our chosen software system. Staff has limited resources to work on the back files. The back files will be a historical data base that will allow greater citizen access, reduce staff research time and generally protect these essential records in any type of disaster. Systematically outsourcing the scanning of a portion of these records over a period of years will allow us to achieve our goal.

Additionally, as we grow our repository we will need to add licensed users to the system. There is an incremental cost for each user added as well as an on-going annual fee. In order to develop work flows that will increase staff productivity each person must have an individual license.

ENVIRONMENTAL CONSIDERATIONS:
Increased use of electronic records reduces the amount of waste generated and paper used. In addition, less energy will be used in producing volume of paper records.

COST CONSIDERATIONS:
Its estimated that additional costs each year will cover more users plus outsourcing a portion of our back file scanning until all our permanent records have been added to the repository. It is anticipated that both an enterprise wide software distribution and the completion of our back file scanning can be achieved within five years.

Software costs are estimates for including additional named licensed users which will allow implementing work flows between departments.

Outsource scanning allows the scanning of the back files of various department records to build a complete repository.

Ongoing costs to be considered will be annual licensing fees. Currently at \$140/user - could require \$15,000 in annual fees if enterprise wide roll out is anticipated.

Justification

Vision 20/20 Objective 2 states the City provides a level of services that sets Edina apart from other communities. Implementing a city-wide electronic record management program will bring more efficiency to local government and accessibility of public data to the public. In achieving this goal Edina will:

- Enhances service to internal and external customers of Edina
- Reduce the cost of storage space, supplies and search time
- Allow secure document back-up for off-site storage and disaster recovery
- Improve workflow efficiency

Vision 20/20 Objective 7 states the City will evaluate and efficiently employ technological advancements to provide City services. Implementing an enterprise document management system would enhance communication with constituents by allowing more electronic access to our "archived" records.

Also achieves disaster recovery with electronic storage of records

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		25,000	15,000	15,000	15,000	15,000		85,000
Software	130,000		10,000	10,000	10,000	10,000		170,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Total	130,000	25,000	25,000	25,000	25,000	25,000	25,000	255,000
Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund	130,000							130,000
Construction Fund - Available Funding		25,000	25,000	25,000				75,000
Construction Fund - Not Determined					25,000	25,000		50,000
Total	130,000	25,000	25,000	25,000	25,000	25,000	25,000	255,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-212
Project Name	Agenda Management Software

Type New	Department Administration & HRA
Useful Life	Contact Deb Mangen
Category Equipment	Priority 5 Important

Status Active

Description
<p>Purchase Agenda Management Software creating a well organized and easy-to-use paperless meeting management. It would minimize time spent compiling and distributing paper agendas, minutes and packet materials and streamline posting the agendas and supporting documents to our website. The public and city staff will be able to access the packets via any mobile device.</p> <p>Initially begin with City Council packets in January of 2015 with implementing for all City Boards and Commissions by the end of 2015. An agenda management system would allow Council and board/commission members to view upcoming agendas, background packets and make private comments as they prepare for meetings, they will be able to view past packets electronically allowing research on agendas, reports and minutes.</p> <p>ENVIRONMENTAL CONSIDERATIONS: The implementation of paperless packets aids in the goal of reducing the City's carbon footprint. We will also reduce the amount of waste generated and paper used. Less energy will be consumed producing paper records.</p> <p>COST CONSIDERATIONS: Systems under consideration would be enterprise wide options and have an approximate \$5,000 annual hosting charge.</p>

Justification
<p>In keeping with Edina Vision 20/20 Objective 2, this would provide a higher level of service to our citizens. It will bring more efficiency to our operations and increase the accessibility of public data to the public.</p> <p>In achieving this goal Edina will:</p> <ul style="list-style-type: none"> - Enhance service to internal and external customers of Edina - Reduce the cost of storage space, supplies and search time - Improve workflow efficiency <p>Vision 20/20 Objective 7 states the City will evaluate and efficiently employ technological advancements to provide City services. Agenda management software systems allow citizens greater access via multiple mobile devices.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Software		25,000						25,000
Total		25,000						25,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded		25,000						25,000
Total		25,000						25,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-208
Project Name	Liquor - New POS System All Stores

Type Replace or repair **Department** Administration: Liquor Stores
Useful Life **Contact** Steve Grausam
Category Equipment **Priority** 1 Critical

Status Active

Description

Previous project number was LIQ-11-004.

Edina Liquor would like to replace its current POS system with a POS system that runs a newer operating system like Sequel. The operating system used (Visual FoxPro) in the current POS system is no longer being enhanced. Changing technology will also make it easier to maintain PCI compliance. A new software system would also provide better analytics enabling our stores to improve buying, inventory and marketing. For example, a new system could support a more advance customer loyalty program. A new system would also be accessible offsite.

We will plan on going out for an RFI this fall with the plan to purchase a new system sometime in the 1st quarter of 2015

Justification

Investing in our liquor stores meets the vision of our 20/20 plan- Objective #3 by investing in our facilities. Revenues from the liquor stores provide significant support to the City's operating and CIP budgets. With increased competition in the liquor market, it is important that our stores maintain or improve their efficiency and visual appeal.

Edina Liquor is the #1 revenue producer out of all of our cities enterprises and we have been very cost conscious over the years in not buying a new POS system but by just upgrading the software package. It is time to make the investment in a whole new system to better serve the residents and customers that shop our stores and expect a certain amount of revenue produced from our stores each and every year.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Software		80,000						80,000
Total		80,000						80,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Liquor Fund		80,000						80,000
Total		80,000						80,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

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

Status Active

Description

Replace current conveyor system at the 50th and France store and add additional 10-15 feet to reduce the incline. By increasing the length, fewer accidents will occur with product which will result in higher profits. The current conveyor system is about 40 years old.

Project will also require replacing an existing door with a newer, more energy efficient door. Current system setup is drafty by door and conveyor.

ENVIRONMENTAL CONSIDERATIONS:
 New equipment is much more energy efficient now than what was installed 30 years ago. Also we will be saving on energy costs by having air tight enclosed space around the conveyor belt.

Justification

Investing in our liquor stores meets the vision of our 20/20 plan- Objective #3 by investing in our facilities. Revenues from the liquor stores provide significant support to the City's operating and CIP budgets. With increased competition in the liquor market, it is important that our stores maintain or improve their efficiency and visual appeal.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					35,000			35,000
Total					35,000			35,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Liquor Fund					35,000			35,000
Total					35,000			35,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-216
Project Name	Liquor - Vernon Rooftop HVAC Replacement

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

Status Active

Description

Previous project number was LIQ-11-005.

Replace rooftop HVAC at Grandview Liquor Store. It will be going on 15 years old and is reaching end of life before costly repairs set in . The estimated life span of this equipment is 15-20 years. Replacing the HVAC unit will save us energy and money with a more efficient unit. It shows the community that we are environmentally responsible in having our buildings and equipment run at peak performance. It will also allow our public works HVAC specialist to control and trouble shoot problems without having to come directly to our store.

ENVIRONMENTAL CONSIDERATIONS:
 A more efficient HVAC system will save energy costs compared to the system we currently use. It will also be greener in the sense that a new system can be monitored off site thus eliminating gas, vehicle use and time running to and from the store to diagnose problems

Justification

Investing in our liquor stores meets the vision of our 20/20 plan- Objective #3 by investing in our facilities. Revenues from the liquor stores provide significant support to the City's operating and CIP budgets. With increased competition in the liquor market, it is important that our stores maintain or improve their efficiency and visual appeal.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		25,000						25,000
Total		25,000						25,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Liquor Fund		25,000						25,000
Total		25,000						25,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-213
Project Name	Liquor - Security Camera Upgrade All Stores

Type Replace or repair **Department** Administration: Liquor Stores
Useful Life **Contact** Steve Grausam
Category Equipment **Priority** 4

Status Active

Description

Edina Liquor would like to replace current security camera system at all three stores with the latest I.P camera technology. We have been using our current system for over 10 years and the technology has greatly increased and enhanced over this time. The latest technology is currently being used at public works and the pool and it would greatly increase our security coverage in and outside the stores

Edina Liquor averages seeing over 40,000 customers a month. As a enterprise and a service to our residents and customers it is important to provide a safe environment for them to shop and by upgrading our security camera system we will be able to provide greater detail to the proper people in the event of theft or an accident, whether it be in the store or in the parking lot.

Theft is an issue in any retail environment and being able to provide clear/clean images makes the job for the police that much easier.

A new system will allow police to access our system remotely allowing them to act sooner when an issue arises.
 By upgrading our system it will align us with other enterprises/buildings in the city that are already using the I.P. type system.

Justification

Investing in our liquor stores meets the vision of our 20/20 plan- Objective #3 by investing in our facilities. Revenues from the liquor stores provide significant support to the City's operating and CIP budgets. With increased competition in the liquor market, it is important that our stores maintain or improve their efficiency and visual appeal.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			80,000					80,000
Total			80,000					80,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Liquor Fund			80,000					80,000
Total			80,000					80,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-214
Project Name	Liquor - Vernon Doors Replacement

Type	Replace or repair	Department	Administration: Liquor Stores
Useful Life		Contact	Steve Grausam
Category	Buildings	Priority	5 Important

Status Active

Description
<p>Previous project number was LIQ-11-006.</p> <p>Replace interior and exterior doors at Vernon store due to age. Current doors were installed in 2000 and open and close around 800 times per day 6 days a week. Chemicals used during winter have eaten away at parts of doors over the years and repairs are becoming more frequent.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Over time these doors become less energy efficient due to wear. Replacing them allows us to save energy in less heating and cooling costs.</p>

Justification
<p>Investing in our liquor stores meets the vision of our 20/20 plan- Objective #3 by investing in our facilities. Revenues from the liquor stores provide significant support to the City's operating and CIP budgets. With increased competition in the liquor market, it is important that our stores maintain or improve their efficiency and visual appeal.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		30,000						30,000
Total		30,000						30,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Liquor Fund		30,000						30,000
Total		30,000						30,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-182
Project Name	CTS Equipment Replacement

Type	Replace or repair	Department	Communications
Useful Life		Contact	Jennifer Bennerotte
Category	Equipment	Priority	1 Critical

Status Active

Description

Previous project number was COM-13-003.

Replace equipment according to the equipment replacement schedule.

The Communications & Technology department has a variety of equipment, including cameras, audio and visual equipment, monitors, multi-function printers, servers, switches and routers. Most of this type of electronic equipment has a useful life of 5 to 10 years. Please see attachment.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		151,900	279,629	52,000	265,500	448,000		1,197,029
Total		151,900	279,629	52,000	265,500	448,000		1,197,029

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program		151,900	279,629	52,000	265,500	448,000		1,197,029
Total		151,900	279,629	52,000	265,500	448,000		1,197,029

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-188
Project Name	Council Chambers Upgrade

Type	Replace or repair	Department	Communications
Useful Life		Contact	Scott Denfeld
Category	Equipment	Priority	1 Critical

Status Active

Description
<p>Since 2009, we have planned for the upgrade and replacement of the production equipment in the Council Chambers. The goal of this project is to replace equipment that is nearing its end-of-life term and to upgrade the system to full high-definition broadcast capability. This project includes the following upgrades and replacements:</p> <ul style="list-style-type: none"> • Camera Systems – The current are not high definition-compatible and must be replaced. • Chamber Monitors – All of the monitors around the dais, as well as the monitor at the main podium, will be replaced. The two large display screens in the Chambers will remain. • Video Routing System – The current video routing system is an analog setup and must be converted to digital. This will include replacing all of the cabling as well as the video processing and distribution equipment in the A/V Control Room. This will convert the system to a high-definition system. • Production Switcher – The current production switcher will be replaced with a high-definition capable switcher. <p>This work listed above was originally planned to be performed in two phases over a three-year period beginning in 2014 at a total estimated cost of between \$145,000 and \$175,000. However, based on our experience overseeing a similar project for the City of Eden Prairie, the Communications & Technology Services Department recommends performing the upgrade as one complete project. The advantages to performing all of the work at the same time include a quicker upgrade to true high-definition broadcast of City meetings and events. More importantly, there would likely be a significant increase in the total cost to perform the work over several phases, possibly costing \$10,000 or more in additional equipment and labor. Equipment rack and workspace design could also potentially be compromised by splitting the work into two phases, as the initial design will need to accommodate some of the older equipment and systems that would remain until the second phase.</p> <p>COST CONSIDERATIONS: Through our current franchise agreement with Comcast, PEG fees are paid to the City each quarter. Those PEG fees can only be used to buy equipment such as this.</p>

Justification
<p>One of the City Leadership Priorities in the 2012 Work Plan was "Improve Communications Tools." One of the City Leadership Priorities in the 2013 Work Plan was "Improve Service Through Technology." A current Work Plan goal is related to preserving and expanding infrastructure, of which our AV systems are a part. Another is related to communications and engagement.</p> <p>One of the objectives of Edina's Vision 20/20 is to "Evaluate and efficiently employ technological advancements to provide City services."</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		150,000						150,000
Total		150,000						150,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program		150,000						150,000
Total		150,000						150,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-184
Project Name	Citywide Fiber Optic Cabling

Type Expansion	Department Communications
Useful Life	Contact Ryan Browning
Category Equipment	Priority 3 Significant

Status Active

Description
<p>The City's installed fiber optic network provides connectivity from City Hall to remote City facilities and LOGIS, facilitating voice and data communication at very high speeds. Fiber optic technology is secure, reliable and fast, and has a useful life expectancy of approximately 30 years. Nearly all of the City's staffed facilities are now connected via fiber optic lines.</p> <p>The City has used fiber optic technology to replace traditional copper and leased circuit connections in order to improve bandwidth, consolidate connectivity needs, and reduce or eliminate telephone and data communication expenses. By leveraging a single owned connection method for multiple technology and communication needs, the City has been able to eliminate expensive recurring T-1 voice and data connections, while dramatically improving performance and management of the City's voice and data network.</p> <p>Following completion of the remaining regularly staffed facilities, the focus of fiber optic installations will be directed toward the Edina Police Department's precinct at Southdale Center and new treatment plant (\$100,000), Centennial Lakes maintenance building (\$25,000), Fred Richards site and Water Treatment Plant 3 (\$100,000) and Courtney Fields (\$20,000). Additional projects include the City's various warming house and comfort station locations, replacing slow and costly telephone circuits and wireless connections used for security and access control systems, allowing for eased and consolidated management of these systems. Additionally, fiber is envisioned to run to all of the City's lift stations, wells, water treatment facilities and water towers. Currently, those Utilities systems operate on SCADA radio systems, which are susceptible to wind, rain and ice storms that make the systems vulnerable. If fiber is run to those facilities, the Public Works Department would have redundancy in place that does not exist today. Funds could also be used for any emergency repairs to our existing fiber connections</p> <p>A yearly allocation to this important City infrastructure allows the Communications & Technology Services Department the flexibility to be responsive as buildings are built, remodeled or re-purposed. Without this fund, the connections to these buildings are subject to the project funds available at the time. In the past, this has resulted in slow connections that are not easily managed nor flexible enough to support future needs at the buildings.</p> <p>COST CONSIDERATIONS: Once fiber is in place, the City will be able to eliminate expensive recurring T-1 voice and data connections, while dramatically improving performance and management of the City's voice and data network.</p>

Justification
<p>One of the City Leadership Priorities in the 2012 Work Plan was "Improve Communications Tools." One of the objectives toward meeting that goal was to implement the "EdinaOpen" Wi-Fi system at City facilities, which was possible only where there is fiber. One of the City Leadership Priorities in the 2013 Work Plan was "Improve Service Through Technology." One of the objectives toward meeting that goal was to implement the second phase of the "EdinaOpen" Wi-Fi system at City facilities. A current Work Plan goal is related to preserving and expanding infrastructure, of which our fiber and network systems are a part.</p> <p>One of the objectives of Edina's Vision 20/20 is to "Evaluate and efficiently employ technological advancements to provide City services."</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		100,000	100,000	65,000	65,000	65,000		395,000
Total		100,000	100,000	65,000	65,000	65,000		395,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		100,000	100,000	65,000				265,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Construction Fund - Not Determined				65,000	65,000	130,000
Total	100,000	100,000	65,000	65,000	65,000	395,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-186
Project Name Server Room Fire Suppression

Type Replace or repair **Department** Communications
Useful Life **Contact** Ryan Browning
Category Equipment **Priority** 3 Significant

Status Active

Description

Previous project number was COM-13-003.

The City's primary data center is located inside the Edina Police Department and houses the majority of the City's servers, network infrastructure and data. In addition, it also contains the majority of the communications equipment for our 9-1-1 dispatch center. As we continue to centrally store more City documents electronically, the importance of this room increases. This room is currently protected with a traditional water-based sprinkler system which would be destructive to the electronics inside. Fire and water damage to our data center would be extremely disruptive (devastating) to operations throughout the City.

Modern waterless fire suppression systems are capable of putting out a fire in a fraction of the time needed by a traditional water-based system. Additionally, the system leaves no water or other agents that need to be cleaned up prior to returning to operation.

Justification

The I.T. Division is currently working to improve data and physical security throughout the City and this is a major step in that work.

A current City Work Plan goal is related to preserving and expanding infrastructure, of which our network systems and equipment are a part.

One of the objectives of the Edina's Vision 20/20 is to "Evaluate and efficiently employ technological advancements to provide City services." This system helps to protect all of these advancements.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		36,000						36,000
Total		36,000						36,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		36,000						36,000
Total		36,000						36,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-187
Project Name	Public Works Server Room Fire Suppression

Type	Replace or repair	Department	Communications
Useful Life		Contact	Ryan Browning
Category	Equipment	Priority	3 Significant

Status Active

Description

The data center at the Public Works & Park Maintenance Facility is a critical link in the City's network. This site houses a number of servers that run the SCADA water utilities control system. In addition, it also serves as an intermediary link to many of our remote fiber-connected sites.

This room is currently protected with a traditional water-based sprinkler system which would be destructive to the electronics in this room. Fire and water damage to our data center would be extremely disruptive to operations throughout the City.

Modern waterless fire suppression systems are capable of putting out a fire in a fraction of the time needed by a traditional water-based system. Additionally, the system leaves no water or other agents that need to be cleaned up prior to returning to operation.

Justification

The I.T. Division is currently working to improve data and physical security throughout the City and this is a major step in that work.

A current City Work Plan goal is related to preserving and expanding infrastructure, of which our network systems and equipment are a part.

One of the objectives of the Edina's Vision 20/20 is to "Evaluate and efficiently employ technological advancements to provide City services." This system helps to protect all of these advancements.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		28,000						28,000
Total		28,000						28,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		28,000						28,000
Total		28,000						28,000

City of Edina, MN

Project #	15-183
Project Name	GIS Infrastructure

Type Expansion

Department Communications

Useful Life

Contact Jennifer Bennerotte

Category Equipment

Priority 4

Status Active

Description

In May 2014, the City hired Geographic Technologies Group to conduct a GIS Needs Assessment and develop a multi-year GIS Strategic Plan. The project goals included an evaluation of the City's current GIS capabilities, staffing structure and vendor utilization, as well as detailing recommendations on how to grow the City's GIS, improve departmental internal GIS capabilities and enhance external services to residents. The following represents the general findings of the existing GIS conditions within the City:

1. GIS is under-utilized for a City the size and complexion of Edina.
2. The majority of City departments (87 percent) feel that the current state of GIS is not meeting their needs.
3. The City's LOGIS GIS solution is currently under-utilized due to functionality.
4. There are significant opportunities enterprise-wide and departmental for GIS growth.
5. There are many characteristics of the existing GIS that indicate that the City does not have a true enterprise and scalable GIS.
6. There is a general departmental understanding of the value GIS.
7. There is poor accessibility to the City's GIS data and data layers.
8. There is a lack of GIS collaboration and teamwork.
9. There is a distinct lack of GIS training, education and knowledge transfer.
10. Enterprise GIS project are not well planned, managed, prioritized or coordinated.
11. GIS costs are not in line with the City's existing level of service.

GTG's recommended five-year project includes six goals for an enterprise-wide implementation of GIS:

1. Implement an optimum GIS model.
2. Build an maintain reliable GIS data.
3. Integrate GIS functionality with existing systems.
4. Make GIS data accessible for all departments and residents.
5. Train, educate and inform state.
6. Build and maintain enterprise infrastructure.

COST CONSIDERATIONS:

Implementing a City enterprise solution for GIS would allow us to move away from relying on LOGIS for GIS services. Some of the costs above would replace current costs. (They are not in addition to current costs.) For example, we could replace our existing license agreement with ESRI's ELA. (The \$35,000 for the ESRI ELA is included in the GIS Software numbers listed above. It shows the full value of the ELA, not the difference between what Engineering is paying now and the cost of the ELA.)

The plan relies on the addition of at least two new full-time employees: one in the Communications & Technology Services Department and one in the Public Works Department.

Justification

One of the City Leadership Priorities in the 2012 Work Plan was "Improve Communications Tools." One of the City Leadership Priorities in the 2013 Work Plan was "Improve Service Through Technology." A current Work Plan goal is related to preserving and expanding infrastructure, of which our information systems are a part.

One of the objectives of Edina's Vision 20/20 is to "Evaluate and efficiently employ technological advancements to provide City services."

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

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			282,000	166,000	151,000	101,000	161,000	861,000
Software			112,500	81,700	49,200	49,200	49,200	341,800
Total			394,500	247,700	200,200	150,200	210,200	1,202,800

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined					200,200	150,200	210,200	560,600
Construction Fund - Potential GF Reserve			194,500	247,700				442,200
Construction Fund - Unfunded			200,000					200,000
Total			394,500	247,700	200,200	150,200	210,200	1,202,800

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Expansion	Department	Communications
Useful Life		Contact	Ryan Browning
Category	Equipment	Priority	4

Status Active

Description

Previous project number was COM-13-001.

To meet the demands of our customers, the Communications & Technology Services Department began working with LOGIS to develop a plan to implement free wireless network and internet access (Wi-Fi) in 2012. The goal of the initial Edina wireless project was to establish Wi-Fi coverage to be used by the public and City staff at Edina City Hall, Edina Art Center, Braemar Arena, Braemar Golf Course, Centennial Lakes Park, Edinborough Park, Edina Senior Center and the Public Works & Park Maintenance Facility. Wi-Fi has since been expanded to the Braemar Golf Dome and parts of Countryside and Rosland parks. Future expansion of the project will include increasing coverage at existing sites as well as adding Wi-Fi to new facilities such as Pamela Park, Sports Dome and possibly Courtney Fields. Additionally, we plan to invest in the Wi-Fi network management and monitoring to better understand where and when our customers are connecting.

Free wireless internet access has become so commonplace that people visiting City Hall and other City facilities expect it. As Wi-Fi capable devices continue to become increasingly more prevalent in the daily lives of the public and City staff, offering this service adds a significant benefit to the City's residents, customers and staff, and is in alignment with the City's Vision 20/20 plan.

Justification

One of the City Leadership Priorities in the 2012 Work Plan was "Improve Communications Tools." One of the objectives toward meeting that goal was to implement the "EdinaOpen" Wi-Fi system at City facilities. One of the City Leadership Priorities in the 2013 Work Plan was "Improve Service Through Technology." One of the objectives toward meeting that goal was to implement the second phase of the "EdinaOpen" Wi-Fi system at City facilities. A current Work Plan goal is related to preserving and expanding infrastructure, of which our network systems are a part.

One of the objectives of Edina's Vision 20/20 is to "Evaluate and efficiently employ technological advancements to provide City services."

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings	150,000		75,000	75,000	75,000			375,000
Total	150,000		75,000	75,000	75,000			375,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund	150,000							150,000
Construction Fund - Not Determined					75,000			75,000
Construction Fund - Potential GF Reserve			75,000	75,000				150,000
Total	150,000		75,000	75,000	75,000			375,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-189
Project Name Gateway Signs

Type Expansion
Useful Life
Category Equipment

Department Communications
Contact Jennifer Bennerotte
Priority 6

Status Active

Description

Previous project number was COM-13-002.

A gateway sign is often the first impression people have of a city, development, business park or other public place. A well planned and executed gateway sign is important because it gives an immediate sense of a brand and denotes a sense of pride and caring, and makes visitors feel welcome.

The City's Branding Committee and Communications & Technology Services Department recommend the placement of "Welcome to Edina" gateway signs. Further, the committee and Communications & Technology Services Department recommend the City's park signs be replaced.

Should this project be approved, a consultant would be hired to determine a sign plan and design the signs, which would be fabricated and installed over the next few years. Suggested order of implementation is gateway signs, large park signs and regular park signs. Stone gateway signs with lighting are estimated to be \$125,000 to \$175,000 each. Coordinating metal monument entrance signs for large parks such as Arneson Acres, Braemar, Bredesen, Pamela, Rosland and Van Valkenburg parks are estimated to cost \$10,000 to \$20,000 each. Signs with electronic message boards are estimated to cost \$25,000 to \$30,000. Basic park signs are estimated to cost \$3,000 to \$10,000 each. Final costs will be determined based on the sign plan developed in the first year of the project.

COST CONSIDERATIONS:

TIF Funds could be used for some of the gateway signs. For example, some funds from the Centennial Lakes TIF Fund could be used for a gateway sign or signs on France Avenue. Park dedication fees could be used for the park signs. Park dedication fees from the Pentagon Park project, for example, could pay for all of the City's new park signs.

Justification

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design		35,000						35,000
Equip/Vehicles/Furnishings		250,000	250,000	250,000	250,000			1,000,000
Total		285,000	250,000	250,000	250,000			1,035,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined					150,000			150,000
Construction Fund - Unfunded		35,000	150,000	150,000				335,000
Park Dedication			100,000	100,000	100,000			300,000
Tax Increment Funds		250,000						250,000
Total		285,000	250,000	250,000	250,000			1,035,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-002
Project Name	Comprehensive Plan

Type Replace or repair	Department Community Development
Useful Life 10 years	Contact Cary Teague
Category Infrastructure	Priority 1 Critical

Status Active

Description

Per state law, update of the existing 2008 Comprehensive Plan. Cities must update their Comprehensive Plans every 10 years.

A Comprehensive Plan is a broad statement of community goals and policies that direct the orderly and coordinated physical development of a city into the future. It provides the framework for shaping future growth and change, for protecting what a community values, for enhancing what the community wants to improve, and for creating what the community feels is lacking. Elements of a Comprehensive Plan include: Vision, Goals and Objectives; Community Profile; Land Use; Housing; Heritage Preservation; Transportation; Water Resource Management; Parks, Energy & Environment; Community Services and Facilities.

ENVIRONMENTAL CONSIDERATIONS:
Cut down on the amount of paper copies created. The Plan should be double sided. Encourage on-line viewing of the plan.

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design				200,000	100,000			300,000
Total				200,000	100,000			300,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding				200,000				200,000
Construction Fund - Not Determined					100,000			100,000
Total				200,000	100,000			300,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-003
Project Name	Assessing Division Equipment Replacement

Type	Replace or repair	Department	Community Development
Useful Life	10 years	Contact	Bob Wilson
Category	Equipment	Priority	1 Critical

Status Active

Description
<p>Replace equipment according to the equipment replacement schedule. The assessing division currently has 3 vehicles that are part of the equipment replacement program, each with an estimated useful life of 10 years. The assessing division uses the vehicles to inspect residential and commercial property. Two of the vehicles are intended to be replaced in 2015. The current vehicles were purchased in 2005 and are near the end of their useful life.</p> <p>ENVIRONMENTAL CONSIDERATIONS: A cost analysis will be done in regard to purchasing a hybrid vehicle vs. a standard vehicle.</p>

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		30,000				15,000		45,000
Total		30,000				15,000		45,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program		30,000				15,000		45,000
Total		30,000				15,000		45,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-004
Project Name	70th & Cahill Small Area Plan

Type New	Department Community Development
Useful Life	Contact Cary Teague
Category Infrastructure	Priority 2

Status Active

Description
A Small Area Plan is intended to be a tool to guide future redevelopment of this area. The 2008 Comprehensive Plan, recommended that a Small Area Plan be done for the 70th and Cahill area.
ENVIRONMENTAL CONSIDERATIONS: Cut down on the amount of paper copies created. The Plan should be double sided. Encourage on-line viewing of the plan.

Justification
This project is recommended in the 2008 Comprehensive Plan.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds		50,000						50,000
Total		50,000						50,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-123
Project Name	54th Street Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>Previous project numbers were PW-01-012 and PW-05-003.</p> <p>This project involves the reconstruction of Municipal State Aid designated 54th Street from Wooddale Avenue to France Avenue. This includes replacement of the entire pavement surface, reconstruction of the bridge at Minnehaha Creek, repair/replacement of curb and gutter, installation of bicycle lanes, sidewalk, and lighting, and upgrading public utilities (watermain and storm sewer). The project will meet current State Aid requirements.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		2,530,000						2,530,000
Total		2,530,000						2,530,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Municipal State Aid		2,115,000						2,115,000
Special Assessments		142,000						142,000
Utility Fund - Storm (In Rate Study)		20,000						20,000

Capital Improvement Plan

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Utility Fund - Storm (Outside Rate Study)	85,000	85,000
Utility Fund - Water (Outside Rate Study)	168,000	168,000
Total	2,530,000	2,530,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-124
Project Name Valley View Road Reconstruction

Type Replace or repair
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 1 Critical

Status Active

Description

Previous project number was ENG-13-009.

This project involves the reconstruction of Municipal State Aid designated Valley View Road from McCauley Trail to Mark Terrace Drive and the construction of a roundabout at the intersection of Valley View Road and Braemar Boulevard. This includes replacement of the entire pavement surface, replacement of curb and gutter, installation of new sidewalk and bike lanes, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). This will ensure the utilities and roadway section meets current State Aid requirements, and improves traffic flow through the intersection. This project will also begin to address the storm water issue at Sally Lane identified in the STS-406 Storm Water Report dated February 17, 2014.

ENVIRONMENTAL CONSIDERATIONS:

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

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

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

COST CONSIDERATIONS:

Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.

Justification

As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		1,320,000						1,320,000
Total		1,320,000						1,320,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Municipal State Aid		880,000						880,000
Special Assessments		140,000						140,000

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Utility Fund - Sewer (In Rate Study)	20,000	20,000
Utility Fund - Storm (In Rate Study)	20,000	20,000
Utility Fund - Storm (Outside Rate Study)	220,000	220,000
Utility Fund - Water (In Rate Study)	40,000	40,000
Total	1,320,000	1,320,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-125
Project Name	Tracy Avenue Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>Previous project number was ENG-13-010.</p> <p>This project involves the reconstruction of Municipal State Aid designated Tracy Avenue from Benton Avenue to Highway 62. This includes replacement of the entire pavement surface, installation of curb and gutter, installation of bicycle lanes, sidewalk, and upgrading public utilities. The project will meet current State Aid requirements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			2,270,000					2,270,000
Total			2,270,000					2,270,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Municipal State Aid			1,500,000					1,500,000
Special Assessments			200,000					200,000
Utility Fund - Sewer (In Rate Study)			145,000					145,000
Utility Fund - Sewer (Outside Rate Study)			55,000					55,000

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Utility Fund - Storm (In Rate Study)	90,000	90,000
Utility Fund - Storm (Outside Rate Study)	30,000	30,000
Utility Fund - Water (In Rate Study)	220,000	220,000
Utility Fund - Water (Outside Rate Study)	30,000	30,000
Total	2,270,000	2,270,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-126
Project Name	Parklawn Avenue Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>Previous project number was PW-00-074.</p> <p>This project involves the reconstruction of Municipal State Aid designated Parklawn Avenue from France Avenue to W 76th Street. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include streetlight upgrades, and pedestrian and traffic facility improvements. The project will meet current State Aid requirements.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			1,470,000					1,470,000
Total			1,470,000					1,470,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Municipal State Aid			740,000					740,000
Special Assessments			160,000					160,000
Utility Fund - Sewer (In Rate Study)			25,000					25,000

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Utility Fund - Sewer (Outside Rate Study)	175,000	175,000
Utility Fund - Storm (Outside Rate Study)	120,000	120,000
Utility Fund - Water (In Rate Study)	10,000	10,000
Utility Fund - Water (Outside Rate Study)	240,000	240,000
Total	1,470,000	1,470,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction of Municipal State Aid designated W 62nd Street from Valley View Road to France Avenue. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include streetlight upgrades, and pedestrian and traffic facility improvements. The project will meet current State Aid requirements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					2,450,000			2,450,000
Total					2,450,000			2,450,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Municipal State Aid					1,534,000			1,534,000
Special Assessments					346,000			346,000
Utility Fund - Sewer (Undetermined)					200,000			200,000
Utility Fund - Storm (Undetermined)					120,000			120,000

Capital Improvement Plan

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Utility Fund - Water (Undetermined)	250,000	250,000
Total	2,450,000	2,450,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-129
Project Name	Birchcrest B Neighborhood Street Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets [Birchcrest Drive, Clover Ridge, Roberts Place, Rolf Avenue, Tingdale Avenue, Valley View Road, W 60th Street, W 62nd Street, and Wilryan Avenue] within the project area. This includes replacing the entire pavement surface; repair, replacement or addition of curb and gutter; and major maintenance or upgrade of public utilities (watermain, sanitary sewer, and storm sewer). Targeted installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements will also be considered.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>Edina's 2000 strategic plan, Vision 20/20, states; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		2,697,342						2,697,342
Total		2,697,342						2,697,342

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund		101,597						101,597
Special Assessments		1,299,529						1,299,529
Utility Fund - Sewer (In Rate Study)		113,388						113,388

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Utility Fund - Sewer (Outside Rate Study)	113,219	113,219
Utility Fund - Storm (In Rate Study)	605,648	605,648
Utility Fund - Storm (Outside Rate Study)	362,364	362,364
Utility Fund - Water (In Rate Study)	91,654	91,654
Utility Fund - Water (Outside Rate Study)	9,943	9,943
Total	2,697,342	2,697,342

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-130
Project Name	Arden Park D Neighborhood Street Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Arden Avenue, Bruce Ave, Bruce Place, Gorgas Avenue, Halifax Avenue, Indianola Avenue, Jay Place, Juanita Avenue, Minnehaha Boulevard, W 51st Street, and W 52nd Street) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, and pedestrian and traffic facility improvements. It will also implement elements of the Living Streets Policy with possible funding and outreach completed by the Minnehaha Creek Watershed District.</p> <p>This project will also include repair manholes and lining of sanitary trunk sewer on the oldest trunk sewer line in Edina, along Minnehaha Creek as described in the Trunk Sanitary Sewer Infiltration Study Report (December 2013).</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		7,033,850						7,033,850
Total		7,033,850						7,033,850

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Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund		507,202						507,202
Special Assessments		2,092,870						2,092,870
Utility Fund - Sewer (In Rate Study)		625,584						625,584
Utility Fund - Sewer (Outside Rate Study)		624,656						624,656
Utility Fund - Storm (In Rate Study)		1,003,157						1,003,157
Utility Fund - Storm (Outside Rate Study)		600,198						600,198
Utility Fund - Water (In Rate Study)		1,425,529						1,425,529
Utility Fund - Water (Outside Rate Study)		154,654						154,654
Total		7,033,850						7,033,850

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-131
Project Name	Prospect Knolls B Neighborhood St Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Claredon Drive, Dewey Hill Road, and Schey Drive) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		674,890						674,890
Total		674,890						674,890

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Special Assessments		334,425						334,425
Utility Fund - Sewer (In Rate Study)		26,118						26,118
Utility Fund - Sewer (Outside Rate Study)		26,079						26,079

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Utility Fund - Storm (In Rate Study)	134,814	134,814
Utility Fund - Storm (Outside Rate Study)	80,661	80,661
Utility Fund - Water (In Rate Study)	65,669	65,669
Utility Fund - Water (Outside Rate Study)	7,124	7,124
Total	674,890	674,890

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-132
Project Name Countryside H Neighborhood Street Reconstruction

Type Replace or repair **Department** Engineering
Useful Life **Contact** Chad Millner
Category Infrastructure **Priority** 1 Critical

Status Active

Description

This project involves the reconstruction and rehabilitation of local streets (Arbour Avenue, Amy Drive, Benton Avenue, Berne Circle, Grove Street, Merold Drive, Olinger Circle, Stuart Avenue, Sun Road, and Wycliffe Road) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

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

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

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

COST CONSIDERATIONS:
 Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.

Justification

As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		3,898,579						3,898,579
Total		3,898,579						3,898,579

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund		235,760						235,760
Special Assessments		1,815,018						1,815,018
Utility Fund - Sewer (In Rate Study)		141,750						141,750
Utility Fund - Sewer (Outside Rate Study)		141,540						141,540

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Utility Fund - Storm (In Rate Study)	731,674	731,674
Utility Fund - Storm (Outside Rate Study)	437,767	437,767
Utility Fund - Water (In Rate Study)	356,404	356,404
Utility Fund - Water (Outside Rate Study)	38,666	38,666
Total	3,898,579	3,898,579

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-133
Project Name	Dewey Hill G Neighborhood Street Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Bonnie Brae Drive, Hyde Park Circle, Hyde Park Drive, and Hyde Park Lane) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		624,289						624,289
Total		624,289						624,289

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Special Assessments		309,351						309,351
Utility Fund - Sewer (In Rate Study)		24,160						24,160
Utility Fund - Sewer (Outside Rate Study)		24,124						24,124

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Utility Fund - Storm (In Rate Study)	124,706	124,706
Utility Fund - Storm (Outside Rate Study)	74,613	74,613
Utility Fund - Water (In Rate Study)	60,745	60,745
Utility Fund - Water (Outside Rate Study)	6,590	6,590
Total	624,289	624,289

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-134
Project Name	Strachauer Park A Neighborhood Street Reconstruct

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Beard Avenue, Beard Place, Chowen Avenue, Chowen Curve, Drew Avenue, Ewing Avenue, W 61st Street, W 62nd Street, and W 64th Street) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements. It will also begin to address the storm water issue identified in the STS-406 Storm Water Report dated February 17, 2014.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			3,605,403					3,605,403
Total			3,605,403					3,605,403

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund			40,612					40,612
Special Assessments			1,726,801					1,726,801
Utility Fund - Sewer (In Rate Study)			137,292					137,292

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Utility Fund - Sewer (Outside Rate Study)	132,229	132,229
Utility Fund - Storm (In Rate Study)	946,519	946,519
Utility Fund - Storm (Outside Rate Study)	246,082	246,082
Utility Fund - Water (In Rate Study)	333,944	333,944
Utility Fund - Water (Outside Rate Study)	41,924	41,924
Total	3,605,403	3,605,403

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-135
Project Name	Golf Terrace B Neighborhood Street Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Concord Avenue, Concord Terrace, Golf Terrace, Lakeview Drive, Lexington Avenue, Lexington Street, Oak Drive, St. Johns Avenue, Tower Street, W 56th Street, and Woodland Road) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			5,670,719					5,670,719
Total			5,670,719					5,670,719

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund			302,202					302,202
Special Assessments			2,032,988					2,032,988
Utility Fund - Sewer (In Rate Study)			371,231					371,231

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Utility Fund - Sewer (Outside Rate Study)	357,543	357,543
Utility Fund - Storm (In Rate Study)	850,632	850,632
Utility Fund - Storm (Outside Rate Study)	221,153	221,153
Utility Fund - Water (In Rate Study)	1,363,760	1,363,760
Utility Fund - Water (Outside Rate Study)	171,210	171,210
Total	5,670,719	5,670,719

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-136
Project Name	Morningside A/White Oak C Neighborhood St Recon

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Curve Avenue, Grimes Avenue, Sunnyside Road, Townes Circle, Townes Road, and W 45th Street) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements. Removal of Lift Station #1 will be included with this project. It will also determine options to address the storm water issue identified by the neighborhood and being studied by Barr Engineering in 2014.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			2,626,193					2,626,193
Total			2,626,193					2,626,193

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund			51,734					51,734
Special Assessments			846,739					846,739
Utility Fund - Sewer (In Rate Study)			191,477					191,477

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Utility Fund - Sewer (Outside Rate Study)	184,416	184,416
Utility Fund - Storm (In Rate Study)	802,849	802,849
Utility Fund - Storm (Outside Rate Study)	208,730	208,730
Utility Fund - Water (In Rate Study)	302,297	302,297
Utility Fund - Water (Outside Rate Study)	37,951	37,951
Total	2,626,193	2,626,193

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Replace or repair
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Creek Drive, Doron Drive, Doron Lane, Limerick Circle, Limerick Drive, Limerick Lane, and 64th Street) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>This project will also study options for increasing the capacity of the regional storm sewer system between this neighborhood and the Birchcrest A / Countryside B Project also scheduled for 2017.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				3,586,713				3,586,713
Total				3,586,713				3,586,713

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Special Assessments				1,320,373				1,320,373
Utility Fund - Sewer (In Rate Study)				473,320				473,320

Capital Improvement Plan

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Utility Fund - Storm (In Rate Study)	742,256	742,256
Utility Fund - Storm (Outside Rate Study)	53,841	53,841
Utility Fund - Water (In Rate Study)	996,923	996,923
Total	3,586,713	3,586,713

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Birchcrest Drive, Code Avenue, Colonial Court, Darcy Lane, Forslin Drive, Maddox Lane, Mildred Avenue, Porter Lane, W 60th Street, W 61st Street, W 62nd Street, and Wyman Avenue) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>This project will also study options for increasing the capacity of the regional storm sewer system between this neighborhood and the Normandale Park D Project also scheduled for 2017.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				4,660,288				4,660,288
Total				4,660,288				4,660,288

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund				366,533				366,533
Special Assessments				2,078,110				2,078,110

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Utility Fund - Sewer (In Rate Study)	324,354	324,354
Utility Fund - Storm (In Rate Study)	1,341,637	1,341,637
Utility Fund - Storm (Outside Rate Study)	97,318	97,318
Utility Fund - Water (In Rate Study)	452,336	452,336
Total	4,660,288	4,660,288

Capital Improvement Plan

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City of Edina, MN

Project # 15-139
Project Name Parkwood Knolls B Neighborhood Street Reconstruct

Type Replace or repair
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 1 Critical

Status Active

Description

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

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

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

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

COST CONSIDERATIONS:
 Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.

Justification

As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				1,874,590				1,874,590
Total				1,874,590				1,874,590

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund				140,828				140,828
Special Assessments				859,122				859,122
Utility Fund - Sewer (In Rate Study)				134,093				134,093
Utility Fund - Storm (In Rate Study)				516,107				516,107

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Utility Fund - Storm (Outside Rate Study)	37,437	37,437
Utility Fund - Water (In Rate Study)	187,003	187,003
Total	1,874,590	1,874,590

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City of Edina, MN

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

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Abbott Avenue, Beard Avenue, W 59th Street, York Avenue, and Zenith Avenue) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					2,423,369			2,423,369
Total					2,423,369			2,423,369

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund					218,285			218,285
Special Assessments					1,092,674			1,092,674
Utility Fund - Sewer (Undetermined)					170,546			170,546
Utility Fund - Storm (Undetermined)					704,025			704,025

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Utility Fund - Water (Undetermined)	237,839	237,839
Total	2,423,369	2,423,369

Capital Improvement Plan

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City of Edina, MN

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

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Chowen Avenue, Drew Avenue, Ewing Avenue) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements. It will also begin to address the storm water issue identified in the STS-406 Storm Water Report dates February 17, 2014.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					2,303,790			2,303,790
Total					2,303,790			2,303,790

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund					158,068			158,068
Special Assessments					651,973			651,973
Utility Fund - Sewer (Undetermined)					101,761			101,761

Capital Improvement Plan

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Utility Fund - Storm (Undetermined)	1,250,075	1,250,075
Utility Fund - Water (Undetermined)	141,913	141,913
Total	2,303,790	2,303,790

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-142
Project Name	Dewey Hill B-E Neighborhood Street Reconstruction

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description

This project involves the reconstruction and rehabilitation of local streets (Glasgow Drive, Lochmere Terrace, Long Brake Circle, Long Brake Trail, Marth Court, Shaughnessy Road, Stonewood Court, and Tanglewood Court) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

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

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

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

COST CONSIDERATIONS:
 Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.

Justification

As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					4,386,347			4,386,347
Total					4,386,347			4,386,347

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Special Assessments					1,758,815			1,758,815
Utility Fund - Sewer (Undetermined)					546,573			546,573
Utility Fund - Storm (Undetermined)					975,801			975,801

Capital Improvement Plan

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Utility Fund - Water (Undetermined)	1,105,158	1,105,158
Total	4,386,347	4,386,347

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-143
Project Name Concord D/Pamela Park B-E Neighborhood St Recon

Type Replace or repair
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 1 Critical

Status Active

Description

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

ENVIRONMENTAL CONSIDERATIONS:

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

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

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

COST CONSIDERATIONS:

Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.

Justification

As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance						2,825,005		2,825,005
Total						2,825,005		2,825,005

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Special Assessments						1,069,793		1,069,793
Utility Fund - Sewer (Undetermined)						383,493		383,493
Utility Fund - Storm (Undetermined)						563,992		563,992

Capital Improvement Plan

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Utility Fund - Water (Undetermined)	807,727	807,727
Total	2,825,005	2,825,005

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-144
Project Name	Indian Hills C/Creek Valley B Neighborhood St Rec

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Gleason Terrace, Rosemary Lane, and St. Albans Circle) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance						367,447		367,447
Total						367,447		367,447

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Special Assessments						182,079		182,079
Utility Fund - Sewer (Undetermined)						28,419		28,419
Utility Fund - Storm (Undetermined)						117,316		117,316

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Utility Fund - Water (Undetermined)	39,633	39,633
Total	367,447	367,447

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Arbour Avenue, Arbour Lane, Jeff Place, and W 61st Street) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance						1,402,197		1,402,197
Total						1,402,197		1,402,197

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Special Assessments						694,824		694,824
Utility Fund - Sewer (Undetermined)						108,449		108,449
Utility Fund - Storm (Undetermined)						447,684		447,684

Capital Improvement Plan

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Utility Fund - Water (Undetermined)	151,240	151,240
Total	1,402,197	1,402,197

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-146
Project Name	Prospect Knolls A Neighborhood Street Reconstruct

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves the reconstruction and rehabilitation of local streets (Antrim Court, Antrim Road, Antrim Terrace, Down Road, Dublin Circle, Dublin Road, Kerry Road, Lee Valley Road, Shannon Drive, Tralee Drive, Wexford Road, and W 70th Street) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance						2,933,396		2,933,396
Total						2,933,396		2,933,396

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Special Assessments						1,453,571		1,453,571
Utility Fund - Sewer (Undetermined)						226,875		226,875
Utility Fund - Storm (Undetermined)						936,555		936,555

Capital Improvement Plan

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Utility Fund - Water (Undetermined)	316,395	316,395
Total	2,933,396	2,933,396

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-151
Project Name Valley View, Tracy Ave, Valley Ln Roundabout

Type Expansion
Useful Life
Category Infrastructure
Department Engineering
Contact Chad Millner
Priority 1 Critical

Status Active

Description

This project includes the realignment of lanes on Municipal State Aid designated Tracy Ave, Valley View Road, and Valley Lane, and the construction of a roundabout at their intersection. This includes replacement of the entire pavement surface, replacement of curb and gutter, alterations to bicycle lanes, sidewalk, and lighting, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). This will ensure the utilities and roadway section meets current State Aid requirements, and improves traffic flow through the intersection. It will provide for a safer pedestrian crossing for the Nine Mile Creek Regional Trail and also address speed and queueing concerns.

ENVIRONMENTAL CONSIDERATIONS:

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

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

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

COST CONSIDERATIONS:

Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.

Justification

As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.

The need is also emphasized in the 2008 Edina Comprehensive Plan to "upgrade existing roadways when warranted by demonstrated volume, safety, or functional needs."

The recommended scheduling is based on the need to improve current traffic flow operations in the area, and may also be coordinated with other city, county, and state projects in the area.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			895,000					895,000
Total			895,000					895,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Municipal State Aid			700,000					700,000
PACS Fund			50,000					50,000
Utility Fund - Sewer (Outside Rate Study)			25,000					25,000

Capital Improvement Plan

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Utility Fund - Storm (Outside Rate Study)	80,000	80,000
Utility Fund - Water (Outside Rate Study)	40,000	40,000
Total	895,000	895,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-152
Project Name	Interlachen Boulevard Sidewalk

Type Expansion	Department Engineering
Useful Life	Contact Chad Millner
Category Infrastructure	Priority 1 Critical

Status Active

Description
<p>This project involves concrete sidewalk construction (with boulevard) along the south side of Municipal State Aid designated Interlachen Boulevard from Oxford Avenue to Bedford Avenue, and William Avenue to Vernon Ave. This new sidewalk will connect to the existing sidewalk between Bedford Avenue and William Avenue.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Sidewalks support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."</p> <p>The approved Living Streets Policy and draft Living Streets Plan strives to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health. This sidewalk is indicated as a future sidewalk on the draft Sidewalk Facilities Plan, and is recommended in the approved Edina Active Routes to School Plan.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		166,000						166,000
Total		166,000						166,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund		166,000						166,000
Total		166,000						166,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-153
Project Name	Vernon Road Sidewalk

Type Expansion	Department Engineering
Useful Life	Contact Chad Millner
Category Infrastructure	Priority 1 Critical

Status Active

Description
<p>This project involves concrete sidewalk (with boulevard) construction along the north side of Vernon Avenue from Gleason Road to Blake Road. This new sidewalk will connect to the existing sidewalks on Blake Road and Vernon Avenue.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Sidewalks support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."</p> <p>The approved Living Streets Policy and draft Living Streets Plan strives to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health. This sidewalk is indicated as a future sidewalk on the draft Sidewalk Facilities Plan.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		246,000						246,000
Total		246,000						246,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund		246,000						246,000
Total		246,000						246,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-154
Project Name	Oaklawn Avenue Sidewalk

Type Expansion	Department Engineering
Useful Life	Contact Chad Millner
Category Infrastructure	Priority 1 Critical

Status Active

Description
<p>This project involves concrete sidewalk construction along the east side of Oaklawn Avenue from W 72nd Street to the cul-de-sac just south of Gilford Avenue. This new sidewalk will connect to existing sidewalks on W 72nd Street near Cornelia Elementary School, and to the Edina segment of the proposed Nine Mile Creek Regional Trail on Parklawn Avenue.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Sidewalks support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to maintaining strong residential neighborhoods, providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."</p> <p>The approved Living Streets Policy and draft Living Streets Plan strives to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health. This sidewalk is indicated as a future sidewalk on the draft Sidewalk Facilities Plan, and is recommended in the approved Edina Active Routes to School Plan.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			210,000					210,000
Total			210,000					210,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund			210,000					210,000
Total			210,000					210,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-155
Project Name	Xerxes Avenue South Sidewalk

Type Expansion	Department Engineering
Useful Life	Contact Chad Millner
Category Infrastructure	Priority 1 Critical

Status Active

Description
<p>This project involves concrete sidewalk construction (with boulevard) along the west side of Xerxes Avenue South from W 56th Street to W 60th Street. This new sidewalk will fill an existing pedestrian facilities gap on Xerxes Avenue between those intersecting streets, as sidewalks exist both north and south of this project.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Sidewalks and bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."</p> <p>The approved Living Streets Policy and draft Living Streets Plan strives to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			240,000	240,000				480,000
Total			240,000	240,000				480,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund			240,000	240,000				480,000
Total			240,000	240,000				480,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-156
Project Name	W 64th Street Sidewalk

Type	Expansion	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>This project involves concrete sidewalk construction along the south side of W 64th Street from York Avenue to Xerxes Avenue. This new sidewalk will connect to existing sidewalk on Xerxes Avenue and to a RRFB (Rectangular Rapid Flashing Beacon) pedestrian crossing to be installed by Hennepin County across Xerxes Avenue in 2014.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Sidewalks support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."</p> <p>The approved Living Streets Policy and draft Living Streets Plan strives to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health. This sidewalk is indicated as a future sidewalk on the draft Sidewalk Facilities Plan.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			37,000					37,000
Total			37,000					37,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund			37,000					37,000
Total			37,000					37,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-157
Project Name	W 65th Street Sidewalk

Type Expansion	Department Engineering
Useful Life	Contact
Category Unassigned	Priority 1 Critical

Status Active

Description

This project involves concrete sidewalk construction (with boulevard) along the south side of W 65th Street from Valley View Road to France Avenue. This new sidewalk will connect to the existing sidewalks on Valley View Road and France Avenue.

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

Justification

As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.

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

The approved Living Streets Policy and draft Living Streets Plan strives to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health. This sidewalk is indicated as a future sidewalk on the draft Sidewalk Facilities Plan.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		53,000						53,000
Total		53,000						53,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund		53,000						53,000
Total		53,000						53,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-181
Project Name	Engineering Equipment Replacement

Type	Replace or repair	Department	Engineering
Useful Life		Contact	Chad Millner
Category	Equipment	Priority	1 Critical

Status Active

Description

Previous project number was ENG-13-019.

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

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		25,000	25,000	28,000	75,000	27,000		180,000
Total		25,000	25,000	28,000	75,000	27,000		180,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program		25,000	25,000	28,000	75,000	27,000		180,000
Total		25,000	25,000	28,000	75,000	27,000		180,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

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

Status Active

Description
<p>This project will provide a protective seal coat for neighborhood reconstruction program projects completed between 1998 and 2009. To protect the significant investment in new roads and extend pavement life, regular crack sealing and seal coat is added to pavements as they reach their 7th, 14th and 21st year before a mill and overlay in year 28.</p> <p>This project is a component of modified Pavement Management Program proposed by the Engineering and Public Works Departments. The goal is to utilize resources efficiently by performing infrastructure renewal that will provide the greatest service life for the lowest cost.</p> <p>Bituminous pavement surfaces require periodic maintenance to extend the lifespan, through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>COST CONSIDERATIONS: Bituminous pavement surfaces require periodic maintenance to extend lifespan.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		701,067	658,533	704,000				2,063,600
Total		701,067	658,533	704,000				2,063,600

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded		701,067	658,533	704,000				2,063,600
Total		701,067	658,533	704,000				2,063,600

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

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

Status Active

Description
<p>This project will provide a protective seal coat for neighborhood reconstruction program projects completed between 1998 and 2009. To protect the significant investment in new roads and extend pavement life, regular crack sealing and seal coat is added to pavements as they reach their 7th, 14th and 21st year before a mill and overlay in year 28.</p> <p>This project is a component of modified Pavement Management Program proposed by the Engineering and Public Works Departments. The goal is to utilize resources efficiently by performing infrastructure renewal that will provide the greatest service life for the lowest cost.</p> <p>Bituminous pavement surfaces require periodic maintenance to extend the lifespan, through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Proposed Pavement Management Program seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost.</p> <p>It is uncertain if the seemingly lower impact alternative of continued deferred maintenance is actually a GHG reduction. Pavement surfaces are nearly fully recycled during mill and overlay projects (recycle), but a full depth mill associated with reconstruction often reuses the pavement surface as pipe bedding or pavement aggregate (downcycle).</p> <p>COST CONSIDERATIONS: This CIP item proposes to catch up on deferred maintenance of pavements and extend the usable life, delaying the need for more expensive full depth mill and overlay, or total reconstruction.</p>

Justification
<p>Streets, utilities, parks, and public buildings are the essential components of the foundation of our city. Continuing to improve the aging infrastructure of the City and providing a sound public infrastructure encourages and enhances the high of quality of life in Edina.</p> <p>This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		400,000	400,000	400,000	800,000	800,000		2,800,000
Total		400,000	400,000	400,000	800,000	800,000		2,800,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded		400,000	400,000	400,000	800,000	800,000		2,800,000
Total		400,000	400,000	400,000	800,000	800,000		2,800,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-127
Project Name	W 58th Street Reconstruction

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

Status Active

Description
<p>Previous project number was PW-04-001.</p> <p>This project involves the reconstruction of Municipal State Aid designated W 58th Street from France Avenue to Wooddale Avenue. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include streetlight upgrades, and pedestrian and traffic facility improvements. The project will meet current State Aid requirements.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50 and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the pavement surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance						150,000	1,100,000	1,250,000
Total						150,000	1,100,000	1,250,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Municipal State Aid						150,000	880,000	1,030,000
Special Assessments							140,000	140,000
Utility Fund - Sewer (Undetermined)							20,000	20,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Utility Fund - Storm (Undetermined)	20,000	20,000
Utility Fund - Water (Undetermined)	40,000	40,000
Total	150,000	1,100,000
		1,250,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-161
Project Name	Morningside Watermain Lining

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

Status Active

Description

This project provides cement lining of watermain in a portion of the Morningside Neighborhood to address red water concerns. Streets include Oakdale Avenue, Lynn Avenue, Crocker Avenue, Grimes Avenue, Morningside Road, and Branson Street. Staff is currently using the same technological in the Morningside Area as part of the Morningside B Neighborhood Street Reconstruction Project. Staff will use the experience of that project to determine the scope of the projects for 2015 and 2016.

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

Justification

As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.

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

The recommended scheduling is based on the age and condition of the watermain system, and may also be coordinated with other city, county, and state projects in the area.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		450,000	275,000					725,000
Total		450,000	275,000					725,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (In Rate Study)		200,000	100,000					300,000
Utility Fund - Water (Outside Rate Study)		250,000	175,000					425,000
Total		450,000	275,000					725,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-167
Project Name	Greater Southdale Traffic Model

Type Expansion
Useful Life
Category Infrastructure

Department Engineering
Contact Bill Neuendorf
Priority 2

Status Active

Description
<p>Create a dynamic traffic model that can be used to determine re-development impacts throughout the Greater Southdale region. The model would reflect existing conditions within Hwy 62 on the north, Xerxes/York Ave. on the east, Hwy 494 on the south and Valley/View/France Ave. on the west. It will be adaptable so that the impact of different land uses can be evaluated. The model will primarily address motorized traffic and will also consider pedestrians and bicyclists traveling through the area.</p> <p>ENVIRONMENTAL CONSIDERATIONS: A computer-based modeling program can help reduce traffic delays and resulting air pollution within this heavily traveled commercial district.</p> <p>COST CONSIDERATIONS: This model will be helpful to evaluate future redevelopment proposals as well as traffic improvements in the Greater Southdale area.</p>

Justification
<p>The Greater Southdale area is a vital hub of commercial, health care and residential activity for Edina and surrounding communities. Based on recently completed investments in the area and the high interest level for additional redevelopment of aging properties in the area, a comprehensive and dynamic traffic model is warranted. This model will allow the City to more fully evaluate the impact of proposed land use and transportation changes in the area. Based on the information generated, the City should be able to more clearly advocate for additional improvements by partners at the County, Regional and State levels.</p> <p>This item addresses two objectives in Edina Vision 2020: --accommodating the efficient movement of people and goods in and around Edina, and --taking an active role in future redevelopment strategies.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design		125,000						125,000
Total		125,000						125,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds		125,000						125,000
Total		125,000						125,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-168
Project Name	Grandview Transportation Study

Type Expansion
Useful Life
Category Infrastructure

Department Engineering
Contact Bill Neuendorf
Priority 2

Status Active

Description
<p>Prepare a comprehensive transportation plan for the long-term redevelopment of the GrandView District. The document would provide proposed improvements that can be installed on an as-needed basis in the future. The work would include 30% preliminary design on the elements that require coordination with Hennepin County and MnDOT.</p> <p>ENVIRONMENTAL CONSIDERATIONS: This area provides few facilities for pedestrians and bicyclists. There are also few pedestrian connections between the commercial businesses and the Grandview, Melody Lake and Todd Park residential neighborhoods immediately adjacent to the businesses. Such improvements can reduce the need to drive to this area.</p> <p>COST CONSIDERATIONS: A flexible capacity model can be helpful as the City evaluates possible land use changes in the years ahead.</p>

Justification
<p>The 2008 Comprehensive Plan identifies the GrandView area as a potential area of change (Page 4-33). In addition to potential land use changes, re-alignment of roadways and better coordination of multi-modal users is likely so that residents can more easily cross through this busy area and safely cross Highway 100. The 2007 Bicycle Plan identifies primary and secondary bicycle routes as well as a potential regional trail in the GrandView area.</p> <p>The 2012 GrandView Development Framework outlines many suggested changes to improve the walkability and desirability of the area. The proposed Transportation Plan will evaluate different alignments and identify the preferred routes. This document will better guide new public and private investments in the area. Preliminary design documents will be needed so that the City can coordinate with other agencies having jurisdiction over Vernon Avenue and Highway 100.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design		250,000						250,000
Total		250,000						250,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds		250,000						250,000
Total		250,000						250,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-172
Project Name	Promenade Phase 4

Type Expansion	Department Engineering
Useful Life	Contact Ross Bintner
Category Infrastructure	Priority 2

Status Active

Description
Phase 4 of the Edina Promenade includes pedestrian, water and public art features from Hazelton Rd. to just north of the Centennial Lakes/Promenade connection. This capital improvement plan item is already approved for construction and association with the ongoing HRA-11-002 project to install a new trail connection at 7171 France and completes the Promenade between Hazelton Rd. and York Ave.
ENVIRONMENTAL CONSIDERATIONS: The project includes a trade off increased water system sustainability with increased energy use though use of pumps. Consideration are described in the Edina Centennial Lakes Runoff Volume Reduction Plan (2013) and Edina Promenade Phase 4 - Conceptual Plan Outline and Narrative (2013).
COST CONSIDERATIONS: Costs and financing details were described in 4/22/14 council agenda.

Justification

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design	64,500							64,500
Construction/Maintenance	120,000	2,070,000						2,190,000
Total	184,500	2,070,000						2,254,500

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Grants & Donations - Watershed District		480,000						480,000
Park Dedication		580,000						580,000
Tax Increment Funds	120,000	460,000						580,000
Utility Fund - Storm	64,500							64,500
Utility Fund - Storm (Outside Rate Study)		550,000						550,000
Total	184,500	2,070,000						2,254,500

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Expansion	Department Engineering
Useful Life	Contact Bill Neuendorf
Category Infrastructure	Priority 2

Status Active

Description
<p>Reconstruct approx. 3,610 lineal feet of W. 77th Street from the Highway 100 interchange to Parklawn Avenue. This city street is currently configured with 5-lanes, including a continuous two way left turn lane. While this street remains functional, the configuration does not serve future development plans. The Pentagon Park developer intends to rebuild the road to better serve users of the existing and new facilities. The new roadway will remain 2-lanes in each direction. The center lane will be reconfigured to include left turn bays and a landscaped median. 10' boulevards and 6' concrete sidewalks will be added on each side of the street. Pedestrian lighting and intersection lighting will also be added.</p> <p>The existing right-of-way is 66 feet wide. Additional ROW or easement may need to be acquired to accommodate the improvement. The cost of acquiring such easement is not included in this estimate.</p> <p>COST CONSIDERATIONS: The project cost uses \$728/LF. The cost of the reconstruction is anticipated to be borne by the Developer with reimbursement from the Pentagon Park TIF District. A portion of the cost may be assessed (via the MN 429 process) to adjacent property owners who benefit from the improvement.</p>

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design		150,000						150,000
Construction/Maintenance			2,735,000					2,735,000
Total		150,000	2,735,000					2,885,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds		150,000	2,735,000					2,885,000
Total		150,000	2,735,000					2,885,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Expansion	Department Engineering
Useful Life	Contact Bill Neuendorf
Category Infrastructure	Priority 2

Status Active

Description

A new bridge is anticipated on W. 77th Street, east of the Highway 100 interchange. This bridge is necessary to accommodate a new trail connection for pedestrians and bicyclists. The developer proposes this trail to better connect users of the Pentagon Park site to the Nine Mile Creek regional trail.

At this time, specific details of the bridge size and design are not known. The cost estimate is based on two recent bridges that are similar in scale. A more refined estimate will be provided when the type and configuration of the bridge is further refined.

COST CONSIDERATIONS:
The cost of the bridge is anticipated to be borne by the Developer with reimbursement from the Pentagon Park TIF District.

Justification

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design		150,000						150,000
Construction/Maintenance			2,415,000					2,415,000
Total		150,000	2,415,000					2,565,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds		150,000	2,415,000					2,565,000
Total		150,000	2,415,000					2,565,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Expansion
Useful Life
Category Infrastructure

Department Engineering
Contact Bill Neuendorf
Priority 2

Status Active

Description
<p>As part of the redevelopment of the Pentagon Park South parcel, the adjacent supporting streets will need to be improved. Work is anticipated to the Highway 100 east frontage road (Normandale), Viking Drive and Computer Avenue; approx. 3,700 lineal feet. The existing pavement is anticipated to be maintained and the roadway would be re-stripped to include 12' thru lanes and 10' parking lanes. Additionally, 10' boulevards and 6' sidewalks would be added to both sides. Pedestrian lighting and landscaping would also be added. Additional right-of-way or easements may be necessary, but are not included in the cost estimate since they could be donated from the developer.</p> <p>COST CONSIDERATIONS: The cost is based on \$439/LF. The cost of this work is anticipated to be borne by the Developer with reimbursement from the Pentagon Park TIF District.</p>

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design		150,000						150,000
Construction/Maintenance			1,525,000					1,525,000
Total		150,000	1,525,000					1,675,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds		150,000	1,525,000					1,675,000
Total		150,000	1,525,000					1,675,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type New
Useful Life
Category Infrastructure

Department Engineering
Contact Bill Neuendorf
Priority 2

Status Active

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design				150,000				150,000
Construction/Maintenance					7,675,000			7,675,000
Total				150,000	7,675,000			7,825,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds				150,000	7,675,000			7,825,000
Total				150,000	7,675,000			7,825,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type New	Department Engineering
Useful Life	Contact Bill Neuendorf
Category Infrastructure	Priority 2

Status Active

Description

Three new "Green Streets" are anticipated as part of the Pentagon Park redevelopment. Total length is approx. 1,880 lineal feet. These streets run north-south and connect 77th Street and the future 76th Street. They could also provide improved public access to the Nine Mile Creek regional trail and the City-owned Fred Richards site. These streets would terminate at 76th Street and would not connect to the Lake Edina residential neighborhood to the north. They are envisioned with slow travel speeds and not designated as truck routes.

The new roadways are anticipated to include two - 12' thru lanes and two - 10' parking lanes. In addition, the street will include 6' boulevards and 6' concrete sidewalks on each side of the street. Right-of-way is anticipated to be donated.

COST CONSIDERATIONS:
The cost is based on \$2,187/LF. The cost of this work is anticipated to be borne by the Developer with reimbursement from the Pentagon Park TIF District.

Justification

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design					150,000			150,000
Construction/Maintenance						4,170,000		4,170,000
Total					150,000	4,170,000		4,320,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Tax Increment Funds					150,000	4,170,000		4,320,000
Total					150,000	4,170,000		4,320,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-148
Project Name	Presidents Area Sewer Rehabilitation

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

Status Active

Description
<p>This project will repair manholes and line or re-lay sanitary trunk sewer in the Presidents Neighborhood in northwest Edina. This area has a history of sanitary sewer backups. The project area will be determined by a study completed in 2014.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Utility pipe rehabilitation through trenchless technologies reduces greenhouse gases associated with open cut installations.</p> <p>Efforts to reduce infiltration and inflow of clean waters reduce future capacity increases both locally and in the regional treatment system.</p> <p>COST CONSIDERATIONS: Reduction of inflow and infiltration reduces metered flow which determines the City share of Met Council regional system expense.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and sanitary sewer backups affect quality of life.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			1,000,000					1,000,000
Total			1,000,000					1,000,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Sewer (Outside Rate Study)			1,000,000					1,000,000
Total			1,000,000					1,000,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-149
Project Name	72nd North Branch Trunk Sewer Rehabilitation

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

Status Active

Description
<p>This project will repair manholes and line sanitary trunk sewer along Nine Mile Creek.</p> <p>This project is described in the Trunk Sanitary Sewer Infiltration Study Report (December 2013). The project area will be determined by televising trunk lines and manholes in 2015.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Utility pipe rehabilitation through trenchless technologies reduces greenhouse gases associated with open cut installations.</p> <p>Efforts to reduce infiltration and inflow of clean waters reduce future capacity increases both locally and in the regional treatment system.</p> <p>COST CONSIDERATIONS: Reduction of inflow and infiltration reduces metered flow which determines the City share of Met Council regional system expense.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and sanitary sewer backups affect quality of life.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance						1,300,000		1,300,000
Total						1,300,000		1,300,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Sewer (Undetermined)						1,300,000		1,300,000
Total						1,300,000		1,300,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-150
Project Name	Minnehaha Trunk Sewer Lining (Area 3 & 5)

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

Status Active

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

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					1,100,000			1,100,000
Total					1,100,000			1,100,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Sewer (Undetermined)					1,100,000			1,100,000
Total					1,100,000			1,100,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

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

Status Active

Description

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

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

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings	100,000	60,000	60,000					220,000
Total	100,000	60,000	60,000					220,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Sewer	33,000							33,000
Utility Fund - Sewer (In Rate Study)		20,000	20,000					40,000
Utility Fund - Storm	34,000							34,000
Utility Fund - Storm (In Rate Study)		20,000	20,000					40,000
Utility Fund - Water	33,000							33,000
Utility Fund - Water (In Rate Study)		20,000	20,000					40,000
Total	100,000	60,000	60,000					220,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-147
Project Name Sanitary Trunk Capacity Expansion

Type Expansion **Department** Engineering
Useful Life **Contact** Ross Bintner
Category Infrastructure **Priority** 4

Status Active

Description

This project will study trunk sanitary sewer capacity at three locations in south and southeast Edina in 2015, preliminarily design improvements in 2016, and increase capacity for future growth in 2017.

ENVIRONMENTAL CONSIDERATIONS:
 Sanitary lift stations use electricity which have an ongoing energy cost. In 2016 this project could produce alternatives that weigh the cost/benefit of options with and without new lift stations.

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

COST CONSIDERATIONS:
 This project qualifies for potential TIF/HRA funding. If Southdale TIF generates additional revenue, in its closing years, funding could be directed to this project.

Justification

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

Plan references include:
 Comprehensive Plan Chapter 8

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		120,000	250,000	1,600,000				1,970,000
Total		120,000	250,000	1,600,000				1,970,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Sewer (Outside Rate Study)		120,000	250,000	1,600,000				1,970,000
Total		120,000	250,000	1,600,000				1,970,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-159
Project Name	RRFB Pedestrian Crossings

Type Expansion	Department Engineering
Useful Life	Contact Chad Millner
Category Equipment	Priority 5 Important

Status Active

Description

This project involves installation of rectangular rapid flashing beacons (RRFBs) at designated pedestrian crossing throughout Edina. RRFBs are user-actuated flashing LEDs that supplement warning signs at unsignalized intersections or mid-block crosswalks. They have been shown to significantly increase driver yielding behavior when used in conjunction with traditional pedestrian crossing warning signs.

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

Justification

As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.

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

The approved Living Streets Policy and draft Living Streets Plan strives to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health. This project follows the draft Living Streets Plan design guidelines to "provide frequent, convenient, and safe street crossings."

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		10,000	10,000					20,000
Total		10,000	10,000					20,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund		10,000	10,000					20,000
Total		10,000	10,000					20,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-165
Project Name	Valley View Road/Valley Lane Bridge

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

Status Active

Description
<p>This project involves the reconstruction of the box culvert at Valley Lane and Nine Mile Creek. The existing box culvert and roadway are in need of repair per our annual bridge inspections. This project could be bundled with 15-151, the Tracy Ave, Valley View Road, and Valley Lane Intersection Project to realize economies of scale savings.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the road surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			150,000					150,000
Total			150,000					150,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Municipal State Aid			150,000					150,000
Total			150,000					150,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-166
Project Name	Cooper Circle Pond Outlet

Type Expansion	Department Engineering
Useful Life	Contact Patrick Wrase
Category Infrastructure	Priority 5 Important

Status Active

Description

Previous project number was UT-12-009.

This project provides for a storm sewer outlet from the landlocked Cooper Circle Pond. This storm sewer outlet will eliminate City staff from needing to pump this pond during periods of high water. Therefore, reducing the flooding potential around this pond.

ENVIRONMENTAL CONSIDERATIONS:
 This project will install flood protection service to the city stormwater utility. This projects use energy to construct, and will have measurable ongoing energy use associated with 1 pump system.

Pump efficiencies could be considered for cost benefit, or alternatives with higher cost that explore deep pipe gravity outlets.

Justification

The need to improve this infrastructure was initiated by the vision of Edina’s Vision 20/20 - “Livable Environment” and through “A Sound Public Infrastructure”.

This project also furthers the goal of flood protection as articulated in Section 8.2 of the 2008 Comprehensive Plan and the City of Edina Comprehensive Water Resource Management Plan.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			250,000					250,000
Total			250,000					250,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Storm (Outside Rate Study)			250,000					250,000
Total			250,000					250,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-174
Project Name	54th Street (Gravel Road West of Xerxes Avenue)

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

Status Active

Description
<p>This project involves upgrading the existing 54th Street gravel road to an asphalt street. This includes grading of the existing street, installation of a new bituminous surface, installation of curb and gutter, and upgrading the storm sewer system within the project area.</p> <p>ENVIRONMENTAL CONSIDERATIONS:</p> <p>Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS:</p> <p>Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50, and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "continue to improve the aging infrastructure of the City."</p> <p>The recommended scheduling is based on the age and condition of the road surfaces, public utility systems, and pedestrian and traffic facilities. It may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			220,000					220,000
Total			220,000					220,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Special Assessments			170,000					170,000
Utility Fund - Storm (Outside Rate Study)			50,000					50,000
Total			220,000					220,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-158
Project Name	On-Street Bike Facility Pavement Markings

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

Status Active

Description
<p>This project involves the installation of pavement markings and signage for bicycle facilities at locations to be determined throughout the City of Edina. These locations will be based on the City's Comprehensive Bicycle Transportation Plan and as opportunities arise, often coincident with roadway improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."</p> <p>The approved Living Streets Policy and draft Living Streets Plan strives to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		50,000	40,000	30,000	30,000	30,000		180,000
Total		50,000	40,000	30,000	30,000	30,000		180,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund		50,000	40,000	30,000	30,000	30,000		180,000
Total		50,000	40,000	30,000	30,000	30,000		180,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-162
Project Name	New Water Treatment Plant 5

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

Status Active

Description
<p>Formerly UT-07-002. This project includes the design of Water Treatment Plant 5 to be located on property previously acquired for this purpose along France Avenue just north of the Southdale water tower. This plant will filter water from wells 5, 18, and potentially future well 21)</p> <p>Permitting and design will take place in 2016 and are associated with ENG-15-050 (new storage) and ENG-15-051 (new well 21 and raw water line.) With three 1000 gpm wells supplying the plant, the capacity would be over 4MGD.</p> <p>Construction will take place from mid 2017 until mid 2018.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Domestic water quality will improve with filtration capacity increasing such that only on peak use days will unfiltered water be provided to the supply.</p> <p>Expansion of water system capacity is related to peak demand growth, and stable demand due to population growth. Although Edina has fairly aggressive conservation rates extensive lawn irrigation leads to a high peaking factor.</p> <p>A variety of considerations could be made in partnership with State permitting authorities including aquifer sustainability and surface water purchase options.</p> <p>COST CONSIDERATIONS: This project qualifies for potential TIF/HRA funding. If Southdale TIF generates additional revenue, in its closing years, funding could be directed to this project.</p>

Justification
<p>This project is necessary to provide better quality water in Southeast Edina, and meet future water demand.</p> <p>A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy. Objective 5 of the Edina Vision is to take an active role in future redevelopment strategies. Southeast Edina is planned for increased density. Sanitary sewer and water capacity are fundamental to this objective.</p> <p>Plan references include: Comprehensive Plan Chapter 8 Water System Demand and Capacity Analysis (2013) Wellhead Protection Plan (2013) Water Distribution System Analysis (2002)</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			500,000	3,500,000	4,000,000			8,000,000
Total			500,000	3,500,000	4,000,000			8,000,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (In Rate Study)				3,500,000				3,500,000
Utility Fund - Water (Outside Rate Study)			500,000					500,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Utility Fund - Water (Undetermined)			4,000,000	4,000,000
Total	500,000	3,500,000	4,000,000	8,000,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

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

Status Active

Description
<p>This project includes a design alternative for additional water storage at Water Treatment Plant 5 (15-162)</p> <p>Permitting and design will take place in 2016 and is associated with 15-162 (WTP5) and 15-164 (new well 21 and raw water line).</p> <p>Construction will take place from mid 2017 until mid 2018.</p> <p>ENVIRONMENTAL CONSIDERATIONS: This option would take significant energy (concrete) to build, but would not have an ongoing energy cost.</p>

Justification
<p>This project is an alternate to provide a more reliable water supply.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					1,000,000			1,000,000
Total					1,000,000			1,000,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (Undetermined)					1,000,000			1,000,000
Total					1,000,000			1,000,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

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

Status Active

Description
<p>This project includes a design alternative for an additional well supplying Water Treatment Plant 5 (15-162)</p> <p>Permitting and design will take place as part of the planning for Water Treatment Plant 5 in early 2016 as this alternative will effect the final scope of the plant. Construction will take place in 2019 after initial startup of the plant.</p> <p>ENVIRONMENTAL CONSIDERATIONS: This alternative will take energy to build, and has an ongoing energy cost to run the well. Cost/benefit of high efficiency options could be studied with the development of WTP 5.</p>

Justification
<p>This project is necessary to provide better quality water in Southeast Edina, and meet future water demand.</p> <p>A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy. Objective 5 of the Edina Vision is to take an active role in future redevelopment strategies. Southeast Edina is planned for increased density. Sanitary sewer and water capacity are fundamental to this objective.</p> <p>Plan references include: Comprehensive Plan Chapter 8 Water System Demand and Capacity Analysis (2013) Wellhead Protection Plan (2013) Water Distribution System Analysis (2002)</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			75,000			600,000		675,000
Total			75,000			600,000		675,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (Outside Rate Study)			75,000					75,000
Utility Fund - Water (Undetermined)						600,000		600,000
Total			75,000			600,000		675,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-171
Project Name	Flood Protection & Clean Water Improvements

Type Expansion	Department Engineering
Useful Life	Contact Ross Bintner
Category Infrastructure	Priority 6

Status Active

Description
<p>Previous project number was ENG-13-012.</p> <p>The Edina Comprehensive Water Resource Management Plan (December 2011) prioritizes 46 construction projects (C1-46) and 16 engineering (E1-16) studies to improve local flood protection and surface water quality. This item proposes to study project E12 and design projects C3, C13-16 in 2014 and construct them in 2015. This group of projects is in and around Braemar Golf Course.</p> <p>Projects are one of, or a mix of the following types: Maintenance and improvement of; conveyance and storage systems that reduce storm runoff peak discharge rates and volumes and provide local flood protection, or treatment systems that remove sediment, phosphorus and nitrogen and other particulate bound pollutants.</p> <p>Improvements such as grading, and plant material can have extremely long useful lives and can partially self-maintain. The project also include durable infrastructure such as pumps, pipes and stone erosion treatments with variable lifespans ranging from 30 to 100 years. Sediment capturing features such as ponds and sediment traps have highly variable useful lives, and depend more on maintenance to extend lifecycle.</p> <p>2014 Edit: Include scope for construction with future course redevelopment.</p> <p>ENVIRONMENTAL CONSIDERATIONS: This project will install clean water and flood protection service as a project add-on to the wetland fill and redevelopment of the Braemar par 3 course. This project will take energy to construct, but ongoing GHG affects are not expected as no pump systems are proposed with this project.</p> <p>This does not consider the environmental affects of the associated golf renovation or future operations associated with GC-12-005 Driving Range Expansion.</p>

Justification
<p>This project furthers the goal of clean water and flood protection as articulated in section 8.2 of the 2008 Comprehensive Plan and the 2011 City of Edina Comprehensive Water Resource Management Plan.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Planning/Design	50,000							50,000
Construction/Maintenance		275,000		275,000				550,000
Total	50,000	275,000		275,000				600,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Storm	50,000							50,000
Utility Fund - Storm (In Rate Study)		275,000						275,000
Utility Fund - Storm (Outside Rate Study)				275,000				275,000
Total	50,000	275,000		275,000				600,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-160
Project Name	Miscellaneous Pedestrian/Bicycle Projects

Type Expansion	Department Engineering
Useful Life	Contact Chad Millner
Category Infrastructure	Priority 7 Desirable

Status Active

Description
<p>This project involves the installation of concrete sidewalks, pedestrian crossings and pavement markings/signage for bicycle facilities at locations to be determined throughout the City of Edina. These locations will be based on the City's Sidewalk Facilities Plan and Comprehensive Bicycle Transportation Plan and as opportunities arise, often coincident with roadway improvements.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Sidewalks and bicycle facilities support non-motorized transportation, which can replace vehicular travel, resulting in a reduction of greenhouse gas emissions.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "a sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "maintain and enhance mobility for residents and businesses through creation and maintenance of a balanced system of transportation alternatives," and to "promote safe walking, bicycling, and driving."</p> <p>The approved Living Streets Policy and draft Living Streets Plan strives to balance the needs of motorists, bicyclists, pedestrians and transit riders in ways that promote safety and convenience, and provide meaningful opportunities for active living and better health.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		49,000	113,000	267,000	638,000	1,015,000		2,082,000
Total		49,000	113,000	267,000	638,000	1,015,000		2,082,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
PACS Fund		49,000	113,000	267,000	638,000	1,015,000		2,082,000
Total		49,000	113,000	267,000	638,000	1,015,000		2,082,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-175
Project Name	Cahill Road/Dewey Hill Road Roundabout

Type Expansion	Department Engineering
Useful Life	Contact Chad Millner
Category Infrastructure	Priority 7 Desirable

Status Active

Description
<p>This project includes the realignment of lanes on Municipal State Aid designated Dewey Hill Road and Cahill Road, and the construction of a roundabout at their intersection. This includes replacement of the entire pavement surface, replacement of curb and gutter, alterations to bicycle lanes, sidewalk, and lighting, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). This will ensure the utilities and roadway section meets current State Aid requirements, and improves traffic flow through the intersection.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Carbon: The Pavement Management Program implemented by the City seeks to utilize resources efficiently by performing infrastructure renewal that will provide the greatest lifespan increase for the lowest cost. Compared to new construction projects, our roadway reconstruction projects try to minimize disturbance and/or reuse as much of the existing facilities as possible to reduce the environmental impact.</p> <p>Surface water: The Living Streets initiative reduces impervious surfaces and develops roads, bicycle and pedestrian facilities with low impact development techniques.</p> <p>Green Alternatives: Alternative construction methods utilized within the City include reclamation of existing bituminous surfaces to use as aggregate base material, implementation of utility pipe rehabilitation through trenchless technologies thus reducing greenhouse gases associated with open cut installations, and hydro-seeding restoration versus traditional sod placement when feasible.</p> <p>COST CONSIDERATIONS: Future pavement maintenance to extend the lifespan of the pavement through the use of seal coats and mill & overlays. This maintenance can extend the life of the pavements from 20-25 years to approximately 50-60 years. Maintenance should be performed in years 7, 14, 21, 28, 35, 42, 50, and 57.</p>

Justification
<p>As stated in Edina's 2000 strategic plan, Vision 20/20; "streets, utilities, parks, and public buildings are the essential components of the foundation of our city. A sound public infrastructure encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy." This project follows Vision 20/20 strategies related to providing capital investments that balance need and affordability, and accommodating the efficient movement of people and goods in and around Edina.</p> <p>The need is also emphasized in the 2008 Edina Comprehensive Plan to "upgrade existing roadways when warranted by demonstrated volume, safety, or functional needs."</p> <p>The recommended scheduling is based on the need to improve current traffic flow operations in the area, and may also be coordinated with other city, county, and state projects in the area.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		350,000						350,000
Total		350,000						350,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Municipal State Aid		250,000						250,000
Utility Fund - Sewer (Outside Rate Study)		20,000						20,000
Utility Fund - Storm (Outside Rate Study)		40,000						40,000

Capital Improvement Plan

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Utility Fund - Water (Outside Rate Study)	40,000	40,000
Total	350,000	350,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-001
Project Name	Accounts Payable Software

Type New	Department Finance
Useful Life	Contact Eric Roggeman
Category Equipment	Priority 4

Status Active

Description
<p>The Finance Department believes we can improve the accounts payable process using workflow software called DocuSphere. DocuSphere has the ability to automate the entire accounts payable process starting when invoices are received from vendors. Invoices can be scanned as an image in DocuSphere and be sent electronically to City employees outside the Finance Department for required approvals. Once electronic approvals are received, the invoice automatically goes into the accounts payable system for payment.</p> <p>One reason LOGIS selected the DocuSphere system was for it's ability to integrate well with our GL and AP software, JD Edwards. We also believe that the DocuSphere images captured at the beginning of the process can be integrated with other software we currently use, including Laserfiche and Insight. These software solutions allow electronic storage and review of important source documents, including vendor invoices.</p> <p>ENVIRONMENTAL CONSIDERATIONS: It is likely that vendors will continue to send the City paper invoices after implementation, although it is possible that we would be able to use electronic images in the place of paper. It is difficult to anticipate how much or how fast the inflow of paper invoices might decrease.</p> <p>The other possible environmental benefit could be from driving the paper invoices around to different City facilities. Currently a paper invoice might arrive at City Hall in the Finance Department, get routed by car to a different City building for one approval, and to a third City building for a second approval before coming back to City Hall. The round trip consumes a lot of staff time and some gas. Electronic AP invoices will not eliminate the need for these interoffice paper transfers, but it might decrease the number of trips that are necessary.</p> <p>COST CONSIDERATIONS: After the software is installed, the City will have to pay annual licensing costs to use the software. Preliminary estimates indicate the annual licensing will be about \$10,000 per year. If the City decides to proceed with this purchase, we will need to increase the General Fund operating budget to cover this extra cost.</p>

Justification
<p>DocuSphere will enable us to do our work faster and more accurately by communicating between departments instantly and electronically. The Finance Department processes about 15,000 vendor payments a year and the volume is increasing. DocuSphere will allow the City to handle this volume efficiently. In addition, if we are able to link the DocuSphere images to Laserfiche and Insight, both of these already useful tools will become even better. Users outside the Finance Department, especially City staff who manage budgets and work with vendors will have more information available to them at their workstation than they had before.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Software			50,000					50,000
Total			50,000					50,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding			50,000					50,000
Total			50,000					50,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-192
Project Name	Thermal Imaging Cameras

Type Replace or repair **Department** Fire
Useful Life **Contact** Darrell Todd
Category Equipment **Priority** 1 Critical

Status Active

Description
 Previous project number was PS-13-001.
 Replace two (2) thermal imaging cameras (TIC) according to the equipment replacement schedule. The camera's were purchased in 2007. TIC are used to image heat source during fire conditions. They can assist in finding hidden fires and aid in search and rescue efforts.

Justification
 The TIC's are nearing the end of their service life. Any major repair will result in the need to replace the camera. This would create a situation with no camera. All fire apparatus have one camera. This is critical to ensure the safety of fire crews and civilians.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		18,000						18,000
Total		18,000						18,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program		18,000						18,000
Total		18,000						18,000

Capital Improvement Plan

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City of Edina, MN

Project # 15-194
Project Name Inspections Division Vehicle Replacement

Type Replace or repair **Department** Fire
Useful Life **Contact** Dave Fischer
Category Vehicles **Priority** 1 Critical

Status Active

Description

Previous project number was PS-13-003.

Replace two (2) vehicles according to the equipment replacement schedule. The Inspections division has several passenger vehicles used to get Inspectors to various work sites around the City. These vehicles have an estimated useful life of 10 years.

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

Justification

Regular updates to equipment helps to keep maintenance costs low. Will replace one 2004 and one 2005 passenger vehicle.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		40,000						40,000
Total		40,000						40,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program		40,000						40,000
Total		40,000						40,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-196
Project Name	Ambulance Replacement

Type	Replace or repair	Department	Fire
Useful Life		Contact	Tom Schmitz
Category	Vehicles	Priority	1 Critical

Status Active

Description

Previous project number was PS-13-001.

Replace 2010 ambulance according to 6-year replacement schedule. Adhering to the 6-year schedule is essential to ensure a highly reliable fleet of three ambulances.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			200,000					200,000
Total			200,000					200,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program			200,000					200,000
Total			200,000					200,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-197
Project Name	Life Pack 12 Cardiac Monitors/Defibrillators

Type	Replace or repair	Department	Fire
Useful Life		Contact	Tom Schmitz
Category	Equipment	Priority	1 Critical

Status Active

Description
<p>Previous project number was PS 13-001.</p> <p>Replace Life Pack 12 Cardiac Monitors/Defibrillators according to the equipment replacement schedule. Equipment was purchased in 2003 and is extensively utilized during medical emergency responses. The units provide many other diagnostic information such as 12-lead ECG's, oximetry, capnography. Replacement of this equipment will bring our capabilities up to the new technology and enhancements in patient assessment, monitoring and documentation.</p>

Justification
<p>2015/16 significant technological enhancements are forecasted by the manufacturer. Key to that enhancement is lighter weight units, better battery life and ability to integrate data from the monitor directly into electronic patient care reports.</p> <p>Equipment was purchased in 2003 and was scheduled for replacement in 2013. The Department delayed the replacement in anticipation of the advancements in the technology.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			160,000					160,000
Total			160,000					160,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program			160,000					160,000
Total			160,000					160,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-198
Project Name	Utility Pickup Truck Replacement

Type	Replace or repair	Department	Fire
Useful Life		Contact	Tom Schmitz
Category	Vehicles	Priority	1 Critical

Status Active

Description
<p>Previous project number was PS-13-001.</p> <p>Replace utility pickup truck according to the equipment replacement schedule. The utility pickup truck is used in many situations such as, transporting equipment/personnel to and from emergency scenes, transporting equipment/supplies to and from training sites, plowing fire stations during winter and it is used in general day-to-day operations.</p> <p>COST CONSIDERATIONS: The service life has been extended for three years past its scheduled replacement date. Vehicle has been assigned in such a way to help keep maintenance costs low.</p>

Justification
<p>This vehicle was purchased in 2003 and was expected to be replaced in 2013 but the service life was extended due to its good condition. However, it is time to replace this vehicle to help keep maintenance costs low.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			35,000					35,000
Total			35,000					35,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program			35,000					35,000
Total			35,000					35,000

Capital Improvement Plan

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City of Edina, MN

Project # 15-200
Project Name Inspections Division Vehicle Replacement

Type Replace or repair
Useful Life
Category Vehicles
Department Fire
Contact Dave Fischer
Priority 1 Critical

Status Active

Description

Previous project number was PS-13-003.

Replace three (3) vehicles according to the equipment replacement schedule. The Inspections division has several passenger vehicles used to get Inspectors to various work sites around the City. These vehicles have an estimated useful life of 10 years.

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

Justification

Regular updates to equipment helps to keep maintenance costs low. Will replace three (3) 2007 passenger vehicles.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				60,000				60,000
Total				60,000				60,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program				60,000				60,000
Total				60,000				60,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-201
Project Name Fire Department Staff Vehicles Replacement

Type Replace or repair **Department** Fire
Useful Life **Contact** Tom Schmitz
Category Vehicles **Priority** 1 Critical

Status Active

Description

Previous project number was PS-13-001.

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

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				70,000				70,000
Total				70,000				70,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program				70,000				70,000
Total				70,000				70,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-203
Project Name Fire Engine Replacement

Type Replace or repair

Department Fire

Useful Life

Contact Darrell Todd

Category Vehicles

Priority 1 Critical

Status Active

Description

Previous project number was PS-13-001.

Replace 1998 fire engine according to the equipment replacement schedule.

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					550,000			550,000
Total					550,000			550,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program					550,000			550,000
Total					550,000			550,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-204
Project Name	Siren #9 Replacement

Type	Replace or repair	Department	Fire
Useful Life		Contact	Darrell Todd
Category	Equipment	Priority	1 Critical

Status Active

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					19,000			19,000
Total					19,000			19,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program					19,000			19,000
Total					19,000			19,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-205
Project Name Inspections Division Vehicle Replacement

Type Replace or repair **Department** Fire
Useful Life **Contact** Dave Fischer
Category Vehicles **Priority** 1 Critical

Status Active

Description

Previous project number was PS-13-003.

Replace one (1) vehicle according to the equipment replacement schedule. The Inspections division has several passenger vehicles used to get Inspectors to various work sites around the City. These vehicles have an estimated useful life of 10 years.

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

Justification

Regular updates to equipment helps to keep maintenance costs low. Will replace 2008 passenger vehicle.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					21,000			21,000
Total					21,000			21,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program					21,000			21,000
Total					21,000			21,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-206
Project Name	Ambulance Replacement

Type	Replace or repair	Department	Fire
Useful Life		Contact	Tom Schmitz
Category	Vehicles	Priority	1 Critical

Status Active

Description
<p>Previous project number was PS-13-001.</p> <p>Replace 2012 ambulance according to 6-year replacement schedule. Adhering to the 6-year schedule is essential to ensure a highly reliable fleet of three ambulances.</p> <p>COST CONSIDERATIONS: Cost includes replacement of 2009 Stryker Power 6500 stretcher.</p>

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					220,000			220,000
Total					220,000			220,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program					220,000			220,000
Total					220,000			220,000

Capital Improvement Plan

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City of Edina, MN

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

Type Replace or repair **Department** Fire
Useful Life **Contact** Tom Schmitz
Category Vehicles **Priority** 1 Critical

Status Active

Description

Previous project number was PS-13-001.

Replace two (2) 2008 Chevrolet Tahoe vehicles according to the equipment replacement schedule. These vehicle are utilized by fire command staff for emergency response and day-to-day activity.

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings						70,000		70,000
Total						70,000		70,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program						70,000		70,000
Total						70,000		70,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-227
Project Name	Hydraulic Rescue Tools Replacement

Type	Replace or repair	Department	Fire
Useful Life		Contact	Darrell Todd
Category	Equipment	Priority	1 Critical

Status Active

Description
 Replace hydraulic rescue tools - power unit, spreader, cutter, ram and assorted support equipment according to the equipment replacement schedule. This equipment is a critical component for rescuing victims in vehicles and/or other forms of entrapment. The tools were scheduled for replacement in 2015. Due to their current condition the replacement has been delayed until 2017.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				57,000				57,000
Total				57,000				57,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program				57,000				57,000
Total				57,000				57,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-190
Project Name	Mechanical Insulation

Type	Replace or repair	Department	Fire
Useful Life		Contact	Tom Schmitz
Category	Buildings	Priority	2

Status Active

Description
<p>Mechanical insulation of the supply and return duct system in the occupied areas at Fire Station 1. The project will include 1.5 inch thick fiberglass insulation wrapped around rectangular and round duct work on 1st and 2nd floors.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Insulating the duct work will result in better delivery of cooled and heated air to the intended areas of the building. Energy conservation will be achieved through a reduction in heat loss as the air moves through the duct work. In addition, energy conservation will be achieved when cooled air is maintained to its intended destination and loss of heat energy through condensation will be reduced through properly insulated duct work.</p>

Justification
<p>Significant condensation develops on the duct work in the humid summer months resulting in considerable water dripping in the hallways and soaking through ceiling tiles. During peak times fire department personnel need to place numerous buckets throughout the building to catch the dripping water. Ceiling tiles that are stained as a result of the dripping condensation are replaced on a regular basis.</p> <p>Properly insulated duct work will prevent the condensation from forming and damaging ceiling tiles and soaking the walls and carpeting.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		41,000						41,000
Total		41,000						41,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund		41,000						41,000
Total		41,000						41,000

Capital Improvement Plan

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City of Edina, MN

Department Fire
Contact Tom Schmitz
Type Replace or repair
Useful Life
Category Equipment
Priority 2
Status Active

Project #	15-191
Project Name	KNOX Box

Description

KNOX Boxes are security boxes attached to the sides of buildings that hold access keys/cards so fire department personnel can gain access to the building during off-hours. The keys for these boxes are only kept by specified fire department personnel and are located on specific response vehicles. KNOX Box has recently released an 18-year patented key. The initiative will allow the department to re-core all the KNOX Boxes in the jurisdiction increasing the security and accountability of all the keys.

In addition, three security boxes (MedVault Drug Locker) will be purchased to increase the security and accountability of all the controlled substances carried on the ambulance. Currently we have no controls in place (on the ambulances) to safeguard these types of drugs as mandated by federal law.

COST CONSIDERATIONS:
 Funds would include re-coring 650 KNOX Boxes to the new patented key, 9 KeySecure Boxes, 3 MedVaults Drug Lockers, and tracking software. There should be no ongoing costs. The benefit of this initiative should enhance our level of security for our constituents and provide a level of accountability we have not had in the past.

Justification

Property owners trust that the fire department will safeguard their possessions by ensuring the KNOX Boxes are 100% reliable and that the keys are kept secure. This initiative will provide a secure system for the next 18 years.

KNOX Box also provides a reliable system to secure and provide an accounting of all a keys.

The MedVault Drug Lockers will bring us in compliance with federal law in securing and accounting for our controlled substances.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Construction Fund - Available Funding	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-195
Project Name	SMPSTF - Classroom Expansion

Type Expansion	Department Fire
Useful Life	Contact Tom Schmitz
Category Buildings	Priority 4

Status Active

Description
<p>Additional classroom space for South Metro Public Safety Training Facility. This project is a joint effort by all member agencies. Edina Police and Fire are requesting funds to support their portion of the project. The current classroom space is limited the type, size, and quantity of training that can occur at the facility. Through research gathered by the Strategic Planning Committee it has been determined that larger classroom space is critical to the growth of the Facility.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Maintaining a training facility that meets the needs of the member agencies and one that facilitates joint training will minimize the impact of lengthy travel to other locations for the training.</p> <p>COST CONSIDERATIONS: The additional larger classroom will be funded by all member agencies based on a per member formula.</p>

Justification
<ul style="list-style-type: none"> - Classroom space that seats more than 40 students will enable the Facility to host local and national police and fire speakers and trainers. - Owner agencies will be able to conduct multi-jurisdictional training. - Enhance current advantage of a facility that allows for classroom training with immediate transition to hands-on all in one location. - Simultaneous classroom training will be able to occur. Currently the Facility has only one large classroom. - An additional classroom will allow for greater opportunities for marketing the Facility and potentially increase revenues.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			300,000					300,000
Total			300,000					300,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve			300,000					300,000
Total			300,000					300,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-199
Project Name	Mobile Command Vehicle

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

Status Active

Description

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

COST CONSIDERATIONS:
The project will require ongoing technology maintenance costs and will be included in the technology funds of both Police and Fire budgets.

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				325,000				325,000
Total				325,000				325,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded				325,000				325,000
Total				325,000				325,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-052
Project Name	Park Shelter Buildings Roof Replacement

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Buildings	Priority	2

Status Active

Description

This project involves replacing the roofs on six park shelter buildings and will only be necessary if the existing structures are not replaced entirely. The shelter buildings that need roofs replaced are located at Arden, Normandale, Lewis, Strachauer, Highlands and Bredesen Park comfort station. These improvements would help sustain the functionality of the shelter buildings until each building can be replaced.

Justification

All of the shelter buildings were designed and built in the 1970's. The roofs on the shelter buildings were replaced in the mid-90's. The roofs were evaluated to be in poor condition by Facility Manager, Tim Barnes. The materials used to replace the current roof would be asphalt shingles. The replacement cost to re-do the roof on each building is estimated to be \$10,000.

The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		60,000						60,000
Total		60,000						60,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		60,000						60,000
Total		60,000						60,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-023
Project Name	Rosland Park Playground Equipment

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Equipment	Priority	3 Significant

Status Active

Description

This is a project to replace the existing playground equipment at Rosland Park with an inclusive playground structure that is a completely barrier free designed to include kids of all ages and physical abilities.

Justification

There are 23 outdoor playground equipment structures throughout the park system. 12 of those playground equipment structures that were installed in 1997. The Rosland Park equipment will be 18 years old by the year 2015. Due to a combination of use and age the playground equipment is becoming a safety issue and replacement is a high priority

The location of this playground is extremely popular and used heavily by residents. This is the recommended location for the first all-inclusive playground in Edina. The Park is centrally located in Edina, has available parking, and is an ideal location for a destination playground. A budget of \$200,000 is proposed in order to plan for a complete accessible and barrier free design which is more costly due to the preferred safety surface.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		200,000						200,000
Total		200,000						200,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-026
Project Name	Todd Park Hockey Boards

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Parks	Priority	3 Significant

Status Active

Description
 This project includes replacing the hockey boards at Todd Park with a portable dasher system.

Justification
 The current hockey boards are in extremely poor condition and a safety concern. The boards are made out of a plastic material that has not held up over time. Sections have been replaced over the years but this is getting very expensive and labor intensive. The proposed boards are made out of a galvanized steel that will be much more durable and last longer. City Council required that the hockey boards are portable and removed after each season. This is a high priority due to the fact that the current boards are not usable.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		65,000						65,000
Total		65,000						65,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		65,000						65,000
Total		65,000						65,000

Capital Improvement Plan

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City of Edina, MN

Project #	15-039
Project Name	Bredesen Park Comfort Station Renovation

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Buildings	Priority	3 Significant

Status Active

Description

Previous project number was PK-11-006.

This project calls for a complete renovation of the plumbing system that serves the men's and women's restroom facilities at the Bredesen Park comfort station. The system will be redesigned which also involves relocating existing interior walls and underground piping. The facility was built in 1974. This was a previous CIP project that was not completed.

Justification

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

The facility is not ADA accessible.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		80,000						80,000
Total		80,000						80,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		80,000						80,000
Total		80,000						80,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-053
Project Name	Park Shelter Buildings Siding Replacement

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Buildings	Priority	3 Significant

Status Active

Description

This project involves replacing the siding on six park shelter buildings and will only be necessary if the existing structures are not replaced entirely. The shelter buildings that need siding replaced are located at Arden, Normandale, Lewis, Strachauer, Highlands and Bredeson Park comfort station. These improvements would help sustain the functionality and appearance of the shelter buildings until each building can be replaced.

Justification

All of the shelter buildings were designed and built in the 1970's. The siding is original on all of the shelter buildings and has not be replaced. The siding was evaluated to be in poor condition by Facility Manager, Tim Barnes. The materials used to replace the current siding would be a cement type siding. The replacement cost to re-do the siding on each building is estimated to be \$20,000.

The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		120,000						120,000
Total		120,000						120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		120,000						120,000
Total		120,000						120,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-031
Project Name	Weber Park Playground Equipment

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Equipment	Priority	4

Status Active

Description

Previous project number was PK-13-007.

This is a project to replace the existing playground equipment at Weber Park which was installed in 1997.

Justification

There are 23 outdoor playground equipment structures throughout the park system. 12 of those playground equipment structures that were installed in 1997. Weber Park equipment will be 19 years old by the year 2016. This playground is popular and heavily used by residents. Due to a combination of use and age the playground equipment is becoming a safety issue and replacement is a high priority. A budget of \$175,000 is proposed in order to plan for a more accessible and barrier free design which is more costly due to the preferred safety surface.

This project is in keeping with Vision 20/20 as being an "innovative" park improvement project that will result in an "effective and valued city service by providing a sound infrastructure in a park setting that will lead to an enhancement of the sense of quality that Edina has and will enjoy."

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			175,000					175,000
Total			175,000					175,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve			175,000					175,000
Total			175,000					175,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-032
Project Name	Wooddale Park Playground Equipment

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Equipment	Priority	4

Status Active

Description

Previous project number was PK-13-006.

This is a project to replace the existing playground equipment at Wooddale Park which was installed in 2000. This was a previous CIP project that was not completed.

Justification

There are 23 outdoor playground equipment structures throughout the park system. 12 of those playground equipment structures that were installed in 1997. Wooddale Park equipment will be 17 years old by the year 2017. This playground is popular and heavily used by residents. Due to a combination of use and age the playground equipment is becoming a safety issue and replacement is a high priority. A budget of \$175,000 is proposed in order to plan for a more accessible and barrier free design which is more costly due to the preferred safety surface.

This project is in keeping with Vision 20/20 as being an "innovative" park improvement project that will result in an "effective and valued city service by providing a sound infrastructure in a park setting that will lead to an enhancement of the sense of quality that Edina has and will enjoy."

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				175,000				175,000
Total				175,000				175,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve				175,000				175,000
Total				175,000				175,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Susan Faus
Category Buildings **Priority** 4

Status Active

Description
 Previous project number was PK-13-008.
 This project involves replacement of the Arden Park shelter building with a more modern design similar to Countryside or the approved design for Pamela Park.

Justification
 The Arden Park shelter building was designed and built in the 1970's and no longer meets resident's needs and expectations. The shelter building is in poor condition and is often referred to as a "shack, bunker and bomb shelter" by residents in the community. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				650,000				650,000
Total				650,000				650,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential 2017 Tax Levy				650,000				650,000
Total				650,000				650,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Buildings	Priority	4

Status Active

Description

Previous project number was PK-11-007.

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

Justification

The Normandale Park shelter building was designed and built in the 1970's and no longer meets residents needs and expectations. The shelter building is in poor condition and is often referred to as a "shack, bunker and bomb shelter" by residents in the community. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					650,000			650,000
Total					650,000			650,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined					650,000			650,000
Total					650,000			650,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Replace or repair	Department	Park & Recreation
Useful Life		Contact	Susan Faus
Category	Buildings	Priority	4

Status Active

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

Justification
 The Lewis Park shelter building was designed and 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 round basis, similar to the newer shelter building at Countryside Park.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					650,000			650,000
Total					650,000			650,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined					650,000			650,000
Total					650,000			650,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Susan Faus
Category Buildings **Priority** 4

Status Active

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

Justification
 The Highlands Park shelter building was designed and build in the 1970's and no longer meets resident's needs and expectations. The shelter building is in poor condition and is often referred to as a "shack, bunker and bomb shelter" by residents in the community. The community has expressed an interest in having a shelter building that is more user friendly for social gatherings and meeting spaces on a year round basis, similar to the newer shelter building at Countryside Park.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance						650,000		650,000
Total						650,000		650,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined						650,000		650,000
Total						650,000		650,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Replace or repair
Department Park & Recreation
Useful Life
Contact Susan Faus
Category Buildings
Priority 4

Status Active

Description

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

Justification

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance						650,000		650,000
Total						650,000		650,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined						650,000		650,000
Total						650,000		650,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-074
Project Name	Walnut Ridge Park Irrigation System

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Susan Faus
Category Parks **Priority** 4

Status Active

Description
 Install a new irrigation system for the rectangular fields at Walnut Ridge Park.

Justification
 The current system was installed 25 years ago and requires constant maintenance. Due to the age of the system replacement parts are difficult to find making it challenging to repair. These fields host games and practices for the Edina Lacrosse Association and Edina Football Association. Over ___ games and practices take place on these fields.
 The Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allows us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			40,000					40,000
Total			40,000					40,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve			40,000					40,000
Total			40,000					40,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-075
Project Name	Garden Park Irrigation System

Type Replace or repair	Department Park & Recreation
Useful Life	Contact Susan Faus
Category Parks	Priority 4

Status Active

Description
Install a new irrigation system for the two rectangular fields at Garden Park.

Justification
The current system was installed 25 years ago and requires constant maintenance. Due to the age of the system replacement parts are difficult to find making it challenging to repair. These fields host games and practices for the Edina Soccer Club and the Edina Soccer Association. Over 300 games and practices take place on these fields and irrigation is critical to the quality and safety of the fields.
The Comprehensive Plan discusses maintaining Park infrastructure. This project repurpose aging infrastructure and allows us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			40,000					40,000
Total			40,000					40,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve			40,000					40,000
Total			40,000					40,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-076
Project Name Van Valkenburg Park Irrigation System

Type Replace or repair **Department** Park & Recreation
Useful Life **Contact** Susan Faus
Category Parks **Priority** 4

Status Active

Description
 Install a new irrigation system for the fields at Van Valkenburg.

Justification
 The current system was installed 25 years ago and requires constant maintenance. Due to the age of the system replacement parts are difficult to find making it challenging to repair. These fields host adult softball leagues and tournaments, used by the Edina Girls Athletic Association for flag football, and Edina Football Association for fall football. Over 800 games and practices are held on these fields and irrigation is critical to quality and safety.
 The Comprehensive Plan discusses maintaining Park infrastructure. This project repurpose aging infrastructure and allows us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				30,000				30,000
Total				30,000				30,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve				30,000				30,000
Total				30,000				30,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-078
Project Name	Braemar Park Courtney Field Fencing

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

Status Active

Description
 Replace perimeter fencing on three of the baseball fields at Courtney field. This includes baseline and outfield fence, dugout enclosures and maintenance gates. The fences were originally installed in 1997.

Justification
 The condition of the perimeter fencing is poor. The fence is starting to rust and the bottom of the fence is curling up. This is a safety concern because balls could come through the fence and injure players or spectators. The fields are used by Edina High School, Edina Baseball Association, Edina Legion and Adult baseball teams. Over 900 games and practices are held at this location each year and providing a safe experience is critical.
 The Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allows us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				215,000				215,000
Total				215,000				215,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded				215,000				215,000
Total				215,000				215,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-079
Project Name Van Valkenburg Park Softball Field Fencing

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

Status Active

Description
 Replace perimeter fencing on three of the softball fields at Van Valkenburg. This includes baseline, outfield, dugout enclosures and maintenance gates. The material of the fence would be black vinyl.

Justification
 The condition of the perimeter fence is poor. The fence is starting to rust and the bottom of the fence is curling up. This is a safety concern because balls could come through the fence and injure players or spectators. Over 800 games and practices are held at this location each year.
 The Comprehensive Plan discusses maintaining Park infrastructure. This project repurpose aging infrastructure and allows us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			120,000					120,000
Total			120,000					120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded			120,000					120,000
Total			120,000					120,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-087
Project Name	New Showmobile

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

Status Active

Description
 This project is replacing the Showmobile that was originally purchased in 1972. This was a joint purchase with the Edina Lions Club.

Justification
 The Showmobile is used for many city events including the Music in the Park series, Sousa Band performances, Edina High School open houses, St. Stevens fall festival and others. The Showmobile is in very poor condition and requires hours of maintenance prior to each use.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states; "Provide capital investments that balance need and affordability " and the Comprehensive Plan discusses maintaining Park infrastructure. This project repurposes aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					125,000			125,000
Total					125,000			125,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined					125,000			125,000
Total					125,000			125,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-043
Project Name	Aquatic Center - Main Pool Filter

Type	Replace or repair	Department	Parks: Aquatic Center
Useful Life		Contact	Patty McGrath
Category	Equipment	Priority	1 Critical

Status Active

Description
<p>Previous project number was AQC-12-005.</p> <p>Replace the pool filtration system in the main pool. The approximate useful life of a filter is 12-15 years. The filters were installed in 1997 which exceeds the approximate useful life.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Although the capital cost is greater, there will be significant savings in water, electrical, chemicals, and heat. There is opportunity to save nearly 7 millions gallons of water over 10 years and reduce electrical costs by 21% per year. This filtration system is a "green" technology, that is being used in all new design processes.</p>

Justification
<p>Proper pool filtration is essential to the operation and to keep the pool water clean and clear. It not only impacts water clarity, but the overall experience including the smell and feel of the water. Annual attendance at the Aquatic Center typically exceeds 125,000 visitors in three months, including season pass holders, paid daily admissions, and group visits. The water quality is also a key factor for revenue generated from swim club rentals and swim lesson contractor.</p> <p>The main job of the filter is to protect the pool pump from any debris that may have been sucked into the main drain or through the skimmer. If this debris were to get into the pump, it could severely damage the motor or potentially ruin the entire unit.</p> <p>Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects replace aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		189,000						189,000
Total		189,000						189,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Aquatic Center Fund		189,000						189,000
Total		189,000						189,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Replace or repair	Department	Parks: Aquatic Center
Useful Life		Contact	Patty McGrath
Category	Equipment	Priority	1 Critical

Status Active

Description

Replace the pool filtration system in the plunge pool. The approximate useful life on a filter is 12-15 years. The filters were installed in 1997 which exceeds the approximate useful life.

ENVIRONMENTAL CONSIDERATIONS:
 Although the capital cost is greater, there will be significant savings in water, electrical, chemicals, and heat. This filtration system is a "green" technology, that is being used in all new design processes.

Justification

Proper pool filtration is essential to the operation and to keep the pool water clean and clear. It not only impacts water clarity, but the overall experience including the smell and feel of the water. In addition to the primary use of this pool for the water slides, it is also heavily used by the contractor providing swimming lessons.

The main job of the filter is to protect the pool pump from any debris that may have been sucked into the main drain or through the skimmer. If this debris were to get into the pump, it could severely damage the motor or potentially ruin the entire unit.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				120,000				120,000
Total				120,000				120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Aquatic Center Fund				120,000				120,000
Total				120,000				120,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Replace or repair	Department	Parks: Aquatic Center
Useful Life		Contact	Patty McGrath
Category	Equipment	Priority	1 Critical

Status Active

Description

Replace the pool filtration system in the zero depth pool. The approximate useful life of a filter is 12-15 years. The filters were installed in 1997 which exceeds the approximate useful life.

ENVIRONMENTAL CONSIDERATIONS:
 Although the capital cost is greater, there will be significant savings in water, electrical, chemicals, and heat. This filtration system is a "green" technology that is being used in all new design processes.

Justification

Proper pool filtration is essential to the operation and to keep the pool water clean and clear. It not only impacts water clarity, but the overall experience including the smell and feel of the water. Due to the high volume of toddlers and preschoolers using this pool, proper pool filtration is essential for timely recovery from biohazard incidents.

The main job of the filter is to protect the pool pump from any debris that may have been sucked into the main drain or through the skimmer. If this debris were to get into the pump, it could severely damage the motor or potentially ruin the entire unit.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			135,000					135,000
Total			135,000					135,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Aquatic Center Fund			135,000					135,000
Total			135,000					135,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-065
Project Name	Aquatic Center - Large Slide Replacement

Type Replace or repair **Department** Parks: Aquatic Center
Useful Life **Contact** Patty McGrath
Category Equipment **Priority** 5 Important

Status Active

Description

Previous project number was AQS-13-002.

Replace the large tube slide and the body slide. The body slide is 207-feet long and does not have a height requirement, making it very popular for both kids and adults. The 300-foot tube slide accommodates single, double or triple riders and does have a height requirement stating that riders must be at least 50" tall. The slides are original and were installed in 2002. This feature is heavily used and starting to show wear and tear.

Justification

Replacing the slide in 2016:
 -Will keep us competitive with other outdoor pool facilities.
 -Create excitement in the community to come to the pool to use the improved slide.
 -Will keep the quality standards that are expected from an Edina facility.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				525,000				525,000
Total				525,000				525,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Aquatic Center Fund				525,000				525,000
Total				525,000				525,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-068
Project Name	Aquatic Center - Toddler Play Structure

Type Replace or repair **Department** Parks: Aquatic Center
Useful Life **Contact** Patty McGrath
Category Equipment **Priority** 5 Important

Status Active

Description

Previous project number was AQS-12-006.

Replace the toddler play structure located in the zero depth pool. The play structure was installed in 1997 and is a heavily used attraction. This play structure has several components including tunnel slides, tires swings, and spray fountains that are specifically designed for children 8 years old and younger. This play area provides an age appropriate introduction to the Aquatic Center and allows families with young children to spend quality time together at the pool.

Justification

Preventative maintenance has helped increased the longevity of the play structure but will need to be replaced in the next few years. The life expectancy of an outdoor play structure is approximately 20 years. Other communities are installing newer play structures and our is beginning to show wear and tear. Adding a unique play structure will set the Aquatic Center apart from other outdoor water parks.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			341,250					341,250
Total			341,250					341,250

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Aquatic Center Fund			341,250					341,250
Total			341,250					341,250

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-041
Project Name	Arena - Water System Repairs

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Arena
Contact Susie Miller
Priority 1 Critical

Status Active

Description

Previous project number was A-10-003.

The current water softening equipment is outdated. REALice removes micro-bubbles from water that is used when laying and resurfacing the ice. Through applying a multi-dimensional ordered vortex movement, it is possible to flood the ice with cold/ambient temperature water to create hard & resilient ice while saving money, energy and emissions. This project would increase energy efficiency by saving in hot water, salt and water treatment costs. This system will also provide higher quality ice. The ice is clearer by taking out the minerals, the ice is harder which allows us to keep the ice at a warmer temp.

Staff have met with product representatives as well as conducted extensive research and held discussions with references to confirm we would receive a better product for a lower investment limit the space needed for the water treatment system.

ENVIRONMENTAL CONSIDERATIONS:
 Real-Ice maintains higher quality/harder ice that is able to be kept at a warmer temp. Real-Ice also eliminates the need of flooding with hot water because the water is heavier and able to fill cracks easier. Estimated energy savings is \$1500 for 2 sheets of ice. In 2014, REALice is being installed the East/South Arenas system that will also serve the outdoor rink. This project would be to replace the system in the West Arena. The company is currently seeking rebates in the amount of \$13,000 per system. Estimated return on investment would be just over 1 year. Product has a 5 year warranty and expected life of 10+ years.

Justification

The majority of arenas use tap or sometimes well water to make and maintain ice. In certain regions this has been successful; however it generally results in a poor quality sheet of ice. Untreated source water contains many minerals that are added to provide safe drinking water but are not conducive to the ice making and maintenance process. These same minerals migrate upwards and concentrate at the ice surface as a result of the freezing process. The negative effect this has on the ice surface is compounded further with each additional flood and a phenomenon called 'sublimation' (where ice changes directly from a solid to a gas without first becoming a liquid). During this sublimation process more minerals are deposited on the ice surface resulting in a snowy, scaly and slow ice surface. The RealIce system, while new to the US is in over 30 hundred arenas. Reverse osmosis process is the most environmentally friendly method of demineralizing water. There are absolutely no chemicals and the end product is potable.

The Water Systems Repairs that were included in the 2013 and 2015 CIP is an item the Arena felt was important, however since then there is a newer technology that we believe is a better product for our needs.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		27,000						27,000
Total		27,000						27,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Arena Fund		27,000						27,000
Total		27,000						27,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-077
Project Name	Arena - Fire Alarm Monitoring Replacement

Type Replace or repair **Department** Parks: Arena
Useful Life **Contact** Susie Miller
Category Buildings **Priority** 2

Status Active

Description
 Braemar Arena is in need of a new fire alarm monitoring panel for the West, South, and East Arenas. The current system is outdated and has exceeded its 15 year life span. The Arena has had multiple issues since construction in 2010. The system is outdated and has become more difficult to locate parts and technicians capable of repairing the faults. Currently, audio and visual faults are received on a daily basis. We recently had the system inspected and the recommendation was to replace the entire monitoring panel.

Justification
 This project would reduce the risk of any potential safety issues resulting from false alarms. The frequent visual and audio alarms sounds have become too familiar to customers. Vision 20/20, Objective 7 states that evaluating and efficiently employing technological advancements to provide City services.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		30,000						30,000
Total		30,000						30,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		30,000						30,000
Total		30,000						30,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-040
Project Name	Arena - Low E Ceiling Replacement

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

Status Active

Description
<p>Previous project number was A-13-004.</p> <p>Replace the Low E Ceiling Panels in the East Arena. Low E Ceiling panels are strung the width of the sheet of ice. The intent of the Low E Ceiling is to provide energy efficiencies, brighten the space and provide a more appealing look. The life of the Low E ceilings is 20 years. The panels were originally installed in 1994.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Low E Ceilings produce approximately \$17,000 per year in energy savings by keeping the heat in the building.</p>

Justification
<p>The Low E Ceiling installed in the East Arena is in very poor condition. For the visual appeal, as well as providing energy efficiencies this project has been included on the CIP and included for 2015.</p> <p>The East Arena Low E Ceiling Replacement is due for replacement. The estimated annual savings is \$17,000 per year.</p> <p>Currently this item is budgeted in 2015 for the CIP. In 2013, the Low E ceiling in the West Arena was replaced. A revised quote determined that the cost for replacing the ceiling in the East Arena will be less than original budgeted amount in the CIP.</p> <p>Vision 20/20, Objective 3, states "Provide capital investments that balance need and affordability."</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		55,000						55,000
Total		55,000						55,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Arena Fund		55,000						55,000
Total		55,000						55,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-073
Project Name Arena - Dehumidifier Replacement

Type Replace or repair
Department Parks: Arena
Useful Life
Contact Susie Miller
Category Equipment
Priority 3 Significant

Status Active

Description

Replace the dehumidifier in the South Arena. The existing unit was installed in 1997. Upon installation this piece of equipment will be beyond its 15-20 year expected life.

Justification

The Dehumidifier is an essential piece of equipment in an ice arena environment. The ice arena environment is a prime location for humidity, especially in the warmer months. Without a dehumidifier the humidity will rise from the ice and create an optimum space for mold to develop. The existing dehumidifier does not take advantage of the waste heat and is not nearly as environmentally friendly as the East and West unit that was installed in 2010.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings						165,000		165,000
Total						165,000		165,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined						165,000		165,000
Total						165,000		165,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-072
Project Name	Arena - Condensing Unit Replacement

Type Replace or repair **Department** Parks: Arena
Useful Life **Contact** Susie Miller
Category Equipment **Priority** 4

Status Active

Description
 Replacing the condensing unit in the South Arena. The current unit was installed in 1997. The condensing unit is nearing the date for replacement. Typical life expectancy is 15-20 years for this type of equipment.

Justification
 The Condensing Unit is one of main components of the south arena refrigeration system. The refrigerant is circulated through the coil of the evaporative condenser. Heat from the refrigerant is dissipated through the coil tubes to the water cascading downward over the tubes. Simultaneously, air is drawn in through the air inlet louvers at the base of the condenser and travels upward over the coil opposite the water flow. A small portion of the water is evaporated which removes the heat. The warm moist air is drawn to the top of the evaporative condenser by the fan and is discharged to the atmosphere.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					85,000			85,000
Total					85,000			85,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund					85,000			85,000
Total					85,000			85,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-086
Project Name	Arena - Lobby Roof Repair

Type Replace or repair **Department** Parks: Arena
Useful Life **Contact** Susie Miller
Category Buildings **Priority** 5 Important

Status Active

Description

Previous project number was A-13-007.

Replace the main lobby roof. The project includes replacing the roof over the main lobby, South Arena, and the East lobby. It is a rubber membrane with rock roof material. The life of the roof was increased by 5 years when improvements were made in 2012. In 2016, the roof will have well exceeded its expected life of 15-18 years. It is recommended to again replace the roof with the rubber membrane and rock. Since original installation there have been significant improvements in the product. The roof was originally installed in 1996.

Justification

The roof has exceeded its life and is in need of replacement. Currently there are minimal leaks throughout the facility. In 2016 the roof will be 20 years old, far exceeding the 15-18 year expected life.

Vision 20/20 Objective #3 states: "Provide capital investments that balance need and affordability"

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			225,000					225,000
Total			225,000					225,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded			225,000					225,000
Total			225,000					225,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-082
Project Name	Arena - Bathroom/Locker Room Remodel

Type Replace or repair
Useful Life
Category Buildings
Department Parks: Arena
Contact Susie Miller
Priority 6

Status Active

Description

Previous project number was A-13-005.

The bathroom/locker room remodel project includes re-tiling, adding new partitions, counter tops, and mirrors. Many of the bathrooms/locker rooms in Braemar Arena are outdated. They receive significant use on a daily basis and are in need of upgrades and improvements. The floors in the lower level bathrooms are rubber and difficult to clean. Tiling the floors with skate safe rubber matting is preferred.

Justification

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				100,000				100,000
Total				100,000				100,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded				100,000				100,000
Total				100,000				100,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-084
Project Name	Arena - Rubber Floor Replacement

Type	Replace or repair	Department	Parks: Arena
Useful Life		Contact	Susie Miller
Category	Buildings	Priority	6

Status Active

Description

Previous project number was A-13-006.

The East and South Arenas need new rubber flooring for the main areas including; lower tunnel corridors, locker rooms and players benches/penalty boxes. The rubber floor allows the players to walk throughout the lower level of the facility with skates on.

Justification

The rubber flooring throughout the South and East Arenas was installed in 1997. Previously the East Arena flooring lasted 10 years and currently the flooring is 15 years old. The flooring for the West arena and locker rooms was replaced in 2010. The flooring is wearing out in high traffic areas and becomes difficult to clean with our floor scrubber. This project provides for ongoing maintenance and upkeep of Braemar Arena.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				35,000				35,000
Total				35,000				35,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded				35,000				35,000
Total				35,000				35,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Replace or repair
Useful Life
Category Parks
Department Parks: Arena
Contact Susie Miller
Priority 7 Desirable

Status Active

Description

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

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					120,000			120,000
Total					120,000			120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined					120,000			120,000
Total					120,000			120,000

City of Edina, MN

Project #	15-035
Project Name	Art Center - East Side Parking Lot Repair

Type Replace or repair **Department** Parks: Art Center
Useful Life **Contact** Michael Frey
Category Parks **Priority** 2

Status Active

Description

This project includes repairing the parking lot and driveway on the east side of the Art Center building.

ENVIRONMENTAL CONSIDERATIONS:
 Inclusion of 3" of MN Dot Spec. 2340 Bituminous Wear Course asphalt in the estimate. Appropriate water run-off and reduction of soil degradation and equipment loss keeps our carbon footprint at a minimum.

Justification

The parking lot has seen degradation over the past several years, and was hit particularly hard over the cold winter of 2013/2014. The east parking lot and driveway are asphalt surfaces, and have been patched several times in the past 10 years. That patching has now failed. There are four exposed large potholes, and the cracks and erosion affecting the entire east lot. As a result, drainage and run-off problems created by the parking lot have damaged the kiln yard, another Art Center CIP project. This project is important for consideration as the damage to the parking lot creates a safety issue for patrons as they may trip or fall on uneven parking surfaces.

Vision 20/20, Objective #2 states, "that we provide a level of City services that sets Edina apart from other communities". Patrons that first enter the enterprise facility see pot holes and erosion that are in need of repair. Objective #3, offers that "we provide capital investments that balance need and affordability". Previous need for parking lot improvements have been postponed and it would be wise to consider before additional cost is necessary for repair or replacement.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		21,590						21,590
Total		21,590						21,590

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		21,590						21,590
Total		21,590						21,590

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-070
Project Name	Art Center - East Side Kiln Yard Repair

Type Replace or repair
Department Parks: Art Center
Useful Life
Contact Michael Frey
Category Parks
Priority 2

Status Active

Description
<p>This project includes repairs to the Kilns and supporting structures that resulted from drainage damage from water run-off from the east parking lot and driveway that descends to the outdoor kiln yard. During heavy rainfall/snowmelt, the natural course of water drainage runs downhill on the driveway then pools under the concrete slab bases eroding the slabs and causing shifting and degradation to the brick foundation of the kilns. Included in this project: repairs to the concrete bases that support the kilns, repairs to soda-fired kiln roof and repairs to wood shed surrounding kilns.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Inclusion of 3" of MN Dot Spec. 2340 Bituminous Wear Course asphalt in the estimate. Appropriate water run-off and reduction of soil degradation and equipment loss keeps our carbon footprint at a minimum.</p>

Justification
<p>All concrete bases in the kiln yard have experienced erosion as a result of misdirected water flow and run-off, and consequently the kilns have structural damage from shifting foundations.</p> <p>This project is important for consideration as revenue from pottery registrations accounts for 50-52% of Art Center revenue. Loss of usable kiln yard equipment reduces our ability to continue offering excellent pottery instruction and firing options. The Edina Art Center has been known as offering premier education in pottery and ceramics since 1977.</p> <p>Previous need for parking lot and kiln yard improvements have been postponed and it is critical to make the repairs to avoid additional costs and further damage.</p> <p>Vision 20/20, Objective #2 states "that we provide a level of City services that sets Edina apart from other communities". We offer more firing options that any pottery facility in the state.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		21,988						21,988
Total		21,988						21,988

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		21,988						21,988
Total		21,988						21,988

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-085
Project Name	Art Center - HVAC Replacement

Type	Replace or repair	Department	Parks: Art Center
Useful Life		Contact	Michael Frey
Category	Equipment	Priority	3 Significant

Status Active

Description

Previous project number was ART-11-055.

This project includes replacing a portion of the HVAC system at the Edina Art Center. Two roof top HVAC units and one furnace have reached their life expectancy and need to be replaced. The life expectancy of each unit is 15 years, and that milestone was reached in 2013. This was a previous CIP project that did not get completed.

ENVIRONMENTAL CONSIDERATIONS:
 HVAC units are more cost and energy efficient and greener than products made 15 years ago.

Justification

The system was examined by HVAC specialist Terry Klapperick in early May 2014. The unit was not functioning correctly as the system was turning on and off. The recommendation was to replace the HVAC units and the furnace. New units that are cost and energy efficient would save on electrical costs, and heating and cooling bills.

The justification of this project is the comfort of Art Center patrons in a creative community. Objective #2 of Edina Vision 20/20 states that we provide a level of City services that sets Edina apart from other communities. Objective #3 offers that we provide capital investments that balance need and affordability.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		30,000						30,000
Total		30,000						30,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund		30,000						30,000
Total		30,000						30,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-022
Project Name	Centennial Lakes - Pedestrian Bridge Repairs

Type	Replace or repair	Department	Parks: Centennial Lakes Park
Useful Life		Contact	Tom Shirley
Category	Parks	Priority	1 Critical

Status Active

Description
 Repair the two pedestrian bridges at Centennial Lakes Park. An evaluation of the two pedestrian bridges over Centennial Lake was done in January 2014 by the Engineering firm of TKDA and recommended several repairs to extend the service life of these amenities.

Justification
 The bridges have deteriorated over the past 24 years, causing issues both cosmetic and structural. Repairs would include the replacement of the concrete deck and stairs, underlying support pans and brackets, and the cleaning, painting and resealing of both structures.
 Repairs to these bridges will be required to maintain their structural integrity and alleviate future safety concerns. This investment in the park's infrastructure will help us keep these vital links in our trail system looking good for many years to come.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		65,000						65,000
Total		65,000						65,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Park Dedication		65,000						65,000
Total		65,000						65,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-025
Project Name	Centennial Lakes - Walkway Lighting Retrofit

Type	Replace or repair	Department	Parks: Centennial Lakes Park
Useful Life		Contact	Tom Shirley
Category	Parks	Priority	3 Significant

Status Active

Description
<p>This project includes replacing light fixtures with LED lights. There are currently 354 bell light fixtures illuminating the pathways of Centennial Lakes Park and the Edina Promenade. The majority of these fixtures are between 14 and 24 years old. The project is to retrofit the High Pressure Sodium fixtures to LED in order to save energy and maintenance costs.</p> <p>ENVIRONMENTAL CONSIDERATIONS: These new LED fixtures will allow us to save on our energy costs and keep us from having to throw numerous high pressure sodium bulbs into the landfills each year.</p>

Justification
<p>Energy savings is a high priority within the City of Edina. This project is estimated to bring a savings of between \$15,000 to \$20,000 annually in electrical costs at Centennial Lakes Park. In addition, while we are currently having to change our high pressure sodium bulbs every other year and discard them, the new LED bulbs are expected to last 12 years, bringing us savings in maintenance and repairs. The anticipated payback of this project is less than 5 years.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		88,000						88,000
Total		88,000						88,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Centennial Lakes Fund		88,000						88,000
Total		88,000						88,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-038
Project Name	Centennial Lakes - Putting Course Ponds

Type Replace or repair **Department** Parks: Centennial Lakes Park
Useful Life **Contact** Tom Shirley
Category Parks **Priority** 3 Significant

Status Active

Description

Replace the water features at the Centennial Lakes putting course. The ponds would be removed and rebuilt with new concrete, stone and rubber liners. The water features were installed in 1996-97 as part of the initial course construction and are nearing the end of their useful life. As these ponds age they deteriorate, causing problems with leaking as well as aesthetics.

ENVIRONMENTAL CONSIDERATIONS:
 New ponds will not leak and will save on water.

Justification

The ponds are an important element of the Centennial Lakes putting course and are a major design feature of the course. As such they contribute directly to the playing experience for approximately 25,000 patrons yearly. The putting course generates approximately \$200,000 in revenues each season and is consistently recognized as one of the top miniature golf courses in the state. Maintaining the course infrastructure is a key component in keeping the course looking good and helping to retain players.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			35,000					35,000
Total			35,000					35,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding			35,000					35,000
Total			35,000					35,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-081
Project Name Centennial Lakes - Floating Bridge Replacement

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

Status Active

Description
 This project includes replacing the floating bridge with a more traditional arched walkway bridge. Currently we have a floating bridge across Centennial Lakes providing an accessible walkway between the Amphitheater and the west side of Centennial Lakes Park.

Justification
 Our current floating bridge is now 15 years old and requires constant maintenance due to the stresses of pedestrian traffic and storm water flow. The bridge rises and falls with the weight of users, making it somewhat difficult for some of the park users, especially ones that have balance issues. In addition this bridge takes a good deal of abuse from the rising and fast moving storm waters that pass through Centennial Lake. It often is lifted off of the attachment brackets and has broken free on several occasions. A new, fixed metal bridge would be free of movement and out of the way of storm water. It would be removed each winter season for ice skating and reinstalled each spring.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				50,000				50,000
Total				50,000				50,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded				50,000				50,000
Total				50,000				50,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-046
Project Name	Edinburgh Park - Roof Repairs

Type Replace or repair **Department** Parks: Edinborough Park
Useful Life **Contact** Patty McGrath
Category Buildings **Priority** 1 Critical

Status Active

Description

Previous project number was EP-13-005.

Make all necessary repairs to eliminate water leaks in the Park. This includes roof repairs and also window glazing replacement. The windows and glazing are original to the park. The entire ceiling is glass and the worst leaking is in the primary customer areas of the Great Hall and Adventure Peak.

Justification

Edinburgh Park is twenty eight years old. It is recommended to make the necessary improvements to the roof. With steady rain we have several areas throughout the park where water is leaking into the facility from the windows and/or roof. Over the years, we have seen an increase in the number of leaks causing more damage to the facility. The location of some of the leaks presents safety concerns for possible slipping when the public is in the park.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		190,500						190,500
Total		190,500						190,500

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		190,500						190,500
Total		190,500						190,500

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-027
Project Name	Edinborough Park - Adventure Peak Renovation

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

Status Active

Description
 Previous project number was EP-11-010.
 Replacement of deck pads and thick foam pipe covering the structure throughout Adventure Peak. Adventure Peak was built in 2003 and the foam pipe covering is original and is starting to wear out and tear due to heavy use.

Justification
 Each year thousands of children play in Adventure Peak. Adventure Peak attracts people to Edina from all over the Twin Cities metro area. Exterior foam and soft deck pads wear out with use. The thick foam padding covers all of the structural piping throughout Adventure Peak. Kids hang on and bump into the pads. Replacing deck pads and foam pipe covering is essential to maintaining safety standards on the Peak. Edinborough Park has a reputation in the community to be a safe facility for families to enjoy.
 Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			33,100					33,100
Total			33,100					33,100

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding			33,100					33,100
Total			33,100					33,100

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-028
Project Name	Edinburgh Park - North Sidewalk

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

Status Active

Description

Previous project number was EP-10-011.

Replace the deteriorating concrete on the sidewalks that lead to the North side of the facility. The concrete is original to the park and was poured in 1987. The useful life on concrete is approximately 20 years but varies depending on use, weight and weather.

Justification

The concrete on the North sidewalk is deteriorating and may become a tripping hazard. This sidewalk is used by many residents living in the condos to access the park and businesses in the Corporate Center. Over the years, we have patched several sections and even those sections are starting to crumble. Replacing the concrete would decrease the tripping hazard.

Vision 20/20 Objective 1 states the City maintain strong residential neighborhoods. Maintaining and improving the condition of our neighborhood street and sidewalks is essential.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		32,300						32,300
Total		32,300						32,300

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		32,300						32,300
Total		32,300						32,300

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-055
Project Name	Edinborough Park - Exterior Entryway Doors

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

Status Active

Description
<p>Previous project number was EP-11-007.</p> <p>The exterior entryway doors are the original doors installed when the park first opened in 1987. They are over 25 years old and have become difficult to lock. The interior components of the doors are also deteriorating and have become expensive to repair. New doors would also be much more energy efficient.</p> <p>ENVIRONMENTAL CONSIDERATIONS: New exterior doors would provide energy savings.</p>

Justification
<p>Edina parks and public buildings are the essential components of the foundation of our city. The exterior doors are the first thing people see when they enter Edinborough Park. The doors are original to the park and have corroded components. The doors do not lock well which could result in safety issues inside the park. The doors are difficult to open which is a challenge for kids and older adults. The doors are discolored and appear neglected to the public using the park. As Edinborough Park works toward improved financial stability, one of our goals is to increase usage of the facility and create a welcoming environment. Replacing the doors will create a positive first impression and demonstrate good stewardship of the facility.</p> <p>Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		93,215						93,215
Total		93,215						93,215

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund		93,215						93,215
Total		93,215						93,215

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Replace or repair	Department	Parks: Edinborough Park
Useful Life		Contact	Patty McGrath
Category	Buildings	Priority	3 Significant

Status Active

Description
<p>Previous project number was EP-11-008.</p> <p>The interior doors are the original doors installed when the park first opened in 1987. It is my recommendation to replace the interior lockable doors on all four entrances to the park. The doors are functional, and repairs are made on them regularly, but those repairs are becoming much more costly.</p> <p>ENVIRONMENTAL CONSIDERATIONS: New doors would provide energy savings.</p>

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				71,295				71,295
Total				71,295				71,295

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund				71,295				71,295
Total				71,295				71,295

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-030
Project Name	Edinburgh Park - Security Camera System

Type Expansion	Department Parks: Edinborough Park
Useful Life	Contact Patty McGrath
Category Equipment	Priority 4

Status Active

Description

Previous project number was EP-08-007.

Install a new web based security camera system with the ability for video surveillance. Included in the system are new interior and exterior cameras, DVR and monitors. The useful life is anticipated to be 10 years.

Justification

Due to the large number of entrances, exits and the proximity of the adjoining properties, the camera system will provide greater protection for the Park and our Association Partners. (i.e.: Corporate Center, Park Plaza, Residence Inn). The security camera system would be installed by ProTech the company that has installed security systems throughout city of Edina facilities.

Vision 20/20 Objective 7 states to evaluate and efficiently employ technological advancements to provide City services. The current system was installed in 2006 and has many limitations. A more efficient system would allow us remote access to view the park, maintain a safe environment for the public, and view clear images of the facility. This system is being used effectively at the Aquatic Center and Public Works buildings.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		73,865						73,865
Total		73,865						73,865

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Edinborough Fund		73,865						73,865
Total		73,865						73,865

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-034
Project Name	Edinborough Park - Boiler

Type	Replace or repair	Department	Parks: Edinborough Park
Useful Life		Contact	Patty McGrath
Category	Equipment	Priority	4

Status Active

Description
<p>Previous project number was EP-12-003.</p> <p>Replace the main park boiler at Edinborough Park. The boiler provides heat to most of the park including the entryways, locker rooms, pool and track. This boiler is essential to Park operations. The useful life on a boiler is approximately 10 years.</p> <p>ENVIRONMENTAL CONSIDERATIONS: The existing boiler is 85% efficient and we would be able to replace it with a boiler that is approximately 95% efficient, increasing energy savings.</p>

Justification
<p>The main park boiler was installed in 2004. The boiler provides heat to most of the areas in the park. By 2015, we will have surpassed the useful life of an average boiler. Providing heat in the facility would be necessary for us to operate during the months we experience colder weather.</p> <p>Vision 20/20, Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		27,700						27,700
Total		27,700						27,700

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund		27,700						27,700
Total		27,700						27,700

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-071
Project Name Edinborough Park - Upstairs Restroom Remodel

Type Replace or repair **Department** Parks: Edinborough Park
Useful Life **Contact** Patty McGrath
Category Buildings **Priority** 4

Status Active

Description

Previous project number was EP-11-009.

Renovate and remodel the upstairs restrooms at Edinborough Park. The only components that have been replaced were the counter tops. All other amenities are original to the Park. Currently, the restrooms are quite dimly lit and are not very family friendly. The renovation would serve the general public attending the park, as well as Pool & Track users. The useful life is anticipated to be 15-18 years.

ENVIRONMENTAL CONSIDERATIONS:
 The lighting would include longer lasting and more efficient light bulbs, as well as motion sensors to keep the lights on only when you need them. The sinks and toilets would also use sensors for water conservation.

Justification

Edina parks and facilities are the essential components of the foundation of our city. I recommend replacing the tile, countertops, lighting fixtures, and toilet partitions. These are heavily used restrooms and are showing their age. The tile is chipping in certain areas and could be a safety concern. The restroom facilities look very outdated and do not represent the quality that is expected from an Edina facility. The restrooms are very heavily utilized by users of the pool, track, and play park.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		30,800						30,800
Total		30,800						30,800

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		30,800						30,800
Total		30,800						30,800

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Replace or repair	Department	Parks: Edinborough Park
Useful Life		Contact	Patty McGrath
Category	Buildings	Priority	6

Status Active

Description

Previous project number was EP-11-005.

Add air conditioning to the track and exercise area. The useful life is anticipated to be 10 years. Adding air conditioning to the track area is vital to the keeping the exercise area relevant and attractive to our Association Partners (i.e.: Corporate Center, Park Plaza and Residence Inn), Pool & Track members and daily users.

Justification

There has never been air conditioning in the track area. The track is surrounded by windows that cannot be opened. During the summer months temperatures can exceed 90 degrees. Exercising at these temperatures can become a safety and health issue for anyone, especially seniors. The addition of air conditioning to the track will make the facility a more appealing alternative for the community to enjoy year round.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			66,600					66,600
Total			66,600					66,600

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded			66,600					66,600
Total			66,600					66,600

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-017
Project Name	Golf - Driving Range Expansion

Type Expansion	Department Parks: Golf Course
Useful Life	Contact Joe Abood
Category Parks	Priority 1 Critical

Status Active

Description

Previous project number was GC-12-005.

Expansion of Driving Range will increase the depth and width of the range and tee lines and improve and increase the size of the teaching tee area on the north end of the range. The benefits of expansion are increased capacity for peak times, improved turf quality, and eliminating safety concerns of customers being hit by golf balls while on the Executive Course and "teaching tee" area. The expansion would include taking the current second and third holes of the Executive Course as part the Driving Range. The two current Par 4's would turn into four Par 3's making the Executive Course (now Par 29) into a Par 3 Course (Par 27).

Project estimates range from \$1,287,000 - \$1,526,100 with options of \$30,000 to expand the size of four greens to accommodate 2 flags per green (like Fred Richards), \$187,000 to rebuild the remaining 5 greens to accommodate 2 flags and \$55,000 to replace the irrigation system on the remaining 5 holes so that the entire Par 3 Course would have new irrigation. Staff recommends to include all options in the project. This brings the project estimate range to \$1,525,000 - 1,798,000. With these additions, the Par 3 course would be well positioned to meet the needs of all people with all abilities and create a unique market position.

Herfort Norby Golf Course Architects has been retained to provide construction and bid documents for this project. SEH has been retained to assist with the watershed and permitting process for this project. We hope to put this project out for bid in January, 2015 for construction starting in July/August 2015.

Justification

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

The Driving Range and re-branded "Learning Center" will provide a significant revenue source for Braemar. It will be the largest driving range in the state and with our prime location, will be the heaviest used range in the state. The current range is too short creating safety concerns for golfers on the north end of the range. Golf club technology has rendered our range obsolete. The current tee line is too narrow which doesn't provide enough depth to rotate hitting lines forward and backward enough to maintain turf. By June, all large portion of our hitting surface is dirt. The new design will allow for at least a 3 week rotation of tee lines and newer varieties of grass will provide significantly better durability. Targets will be enhanced on the range. The Learning Center will provide an improved hitting area and new lesson building. The Par 3 course will provide an improved experience over the existing executive course. The course will be slightly shorter but holes will be improved, irrigation replaced and "overly challenging" areas eliminated. Greens will be improved, bunkers reduced in size and number and water hazards more strategically located.

We intend to market the driving range as a destination for learning, practicing, having fun and socializing.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		1,800,000						1,800,000
Total		1,800,000						1,800,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		1,800,000						1,800,000
Total		1,800,000						1,800,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Replace or repair	Department	Parks: Golf Course
Useful Life		Contact	Tom Swenson
Category	Equipment	Priority	1 Critical

Status Active

Description
<p>Previous project number was GC-13-001.</p> <p>Replace one riding triplex greens mower every year from 2015 -2019 to keep the course in top condition. Braemar owns 9 of these mowers to mow the greens, roll the greens and to mow the tee box areas. The first 4 trade mowers were purchased in 2006 and the final trade was purchased in 2008. At the time of purchase these mowers will be 10, 11, 12, 13 and 12 years old respectively. These mowers are typically replaced every 10 years or less to reduce the chance of breakdowns and oil leaks. Occasionally oil leaks occur that will kill the greens.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Hybrid mowers are available but our demonstration mowers have been proven to be unreliable and cost \$4,500 more than a standard mower.</p>

Justification
<p>Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".</p> <p>Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		29,000	29,000	29,000	29,000	29,000		145,000
Total		29,000	29,000	29,000	29,000	29,000		145,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		29,000	29,000	29,000	29,000	29,000		145,000
Total		29,000	29,000	29,000	29,000	29,000		145,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-018
Project Name	Golf - Grill Renovation

Type Expansion
Useful Life
Category Buildings

Department Parks: Golf Course
Contact Joe Abood
Priority 2

Status Active

Description	
<p>This renovation would demolish our current grill, kitchen, storage, food prep area and north hallway and provide a "shell" for a new restaurateur to build out and finish as a full service, year round restaurant space. The demolition and "shell" represent approximately 50% of the cost to demolish and completely rebuild the space. In addition, staff is recommending updating the rest rooms in the banquet entrance hallway. The new design of the space will allow rest room access for customers on the main floor. Currently there is no hallway to get to the upper floor restrooms and most customers are forced to go downstairs to use the restroom. The upstairs restrooms are very dated and are in need of new, energy efficient lighting and plumbing fixtures, and new paint, counter tops and tile.</p>	
Demolition and shell	\$125,000
Architect, Construction Manager & Fees	\$20,000
Restroom Renovation	\$25,000
<p>ENVIRONMENTAL CONSIDERATIONS: Plumbing (sinks and toilets), lighting and kitchen appliances will all be replaced with more energy efficient items in the restrooms and kitchen spaces.</p>	

Justification	
<p>This renovation is required to attract a restaurateur that will generate significant interest and revenue for our facility. The current space is old, dark and ugly. The space is very inefficient. Many golfer report that they will leave Braemar at the end of a golf game to go to an off-site location for food and beverage. The clubhouse and grill are not up to City of Edina standards. Golfers are also becoming increasingly reluctant to bring clients to Braemar due to the inadequate food and beverage choices and facilities. The Clubhouse and restaurant will be used to market to and attract business customers, families and kids in a much more inviting atmosphere. We want to provide an atmosphere where golfers, neighbors, families and kids will want to come and enjoy the food, beverages and beautiful natural environment.</p>	
<p>In strategic alignment with Edina's mission statement to "offer premier public facilities" and Edina's Vision 20/20 Section 2.2 Vision and Goals of A Sound Public Infrastructure "Edina streets, utilities, parks, and public buildings are the essential components of the foundation of our city".</p>	
<p>The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".</p>	

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		175,000						175,000
Total		175,000						175,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		175,000						175,000
Total		175,000						175,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-019
Project Name	Golf - Driving Range/Exec.Clubhouse Renovation

Type Expansion	Department Parks: Golf Course
Useful Life	Contact Joe Abood
Category Parks	Priority 2

Status Active

Description
<p>Renovate existing Driving Range / Executive clubhouse.</p> <p>With the upcoming completion of the Driving Range / Executive Course Project, it is imperative that we update the clubhouse to coincide with a premier practice facility. The existing clubhouse is in need of updating in the following areas:</p> <p>Restrooms - The existing restrooms are in disrepair and require new tile, Eco friendly hand dryers as well as water efficient sinks and lavatories. They also need updates to ADA requirements. Carpet - The existing carpet is well past its useful lifespan. Furniture & Fixtures - Replace Point of Sale counter. Replace Tables and Chairs. Add Retail Fixtures.</p> <p>All of the above updates will result in an enhanced customer experience, improved access and utilization and an increase in customer wallet share. The renovation will also foster our strategic re-branding of the facility as "The Learning Center at Braemar" and will serve as its center point.</p> <p>ENVIRONMENTAL CONSIDERATIONS: New Eco friendly hand dryers - Energy efficient hand dryers offer greater long term benefits over that of paper towels in both financial and environmental aspects, helping to save on paper expense and more importantly providing a greener alternative.</p> <p>New water efficient sinks and lavatories - Replacing the old model sinks and lavatories with new low-consumption models could automatically and permanently cut our clubhouse water consumption by 25% or more.</p>

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		50,000						50,000
Total		50,000						50,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-036
Project Name	Golf - Clubhouse Banquet Tables and Chairs

Type Replace or repair **Department** Parks: Golf Course
Useful Life **Contact** Joe Abood
Category Equipment **Priority** 2

Status Active

Description
<p>Replace Braemar clubhouse banquet tables and chairs. Updating the clubhouse furniture should see an immediate return on investment.</p> <p>There are 8 original (1986) 60" round tables in the banquet room that have a steel base. Several of these tables have nicks in the laminate and worn edges. In addition, many of the tops are no longer level. There are currently 11 (60" round) banquet tables that have been purchased within the past four years that are in respectable condition. They have collapsible legs and are stored on racks that are wheeled in and out of the banquet room for each set up. These tables were approximately \$291 each. The banquet space can accommodate a maximum of 25 round tables for guest seating. If we intend to match the newer, collapsible tables we would need approximately 14 additional (60" round tables).</p> <p>We currently have a supply of 12 8' banquet tables and 6 6' banquet tables. We recommend replacing all of the tables as they are in poor condition. Our current style of 6' tables are \$175 and \$260 for the 8' tables.</p> <p>The banquet chairs are approximately 8-10 years old 240 chairs were originally purchased. Due to wear, breakage, etc. we are down to 210 chairs. Our current chairs are tired and in need of replacement. They are too dark and their lack of neutrality are a detriment to renters, brides in particular. Customers, brides in particular, are regularly renting chair covers or chairs themselves due to their dated style and age. Replacement chairs (square back, stacking) that are appropriate for our facility are approximately \$140 each. These chairs will be suitable for our wide range of customers.</p>

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		40,000						40,000
Total		40,000						40,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Braemar Memorial Fund		40,000						40,000
Total		40,000						40,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-042
Project Name Golf - Clubhouse Security System

Type New
Useful Life
Category Equipment
Department Parks: Golf Course
Contact Joe Abood
Priority 2

Status Active

Description

Purchase and install surveillance system at the Braemar main clubhouse and the Driving Range/Learning Center facility. This project would include 5 cameras in the Driving Range/Learning Center facility, 18 cameras throughout the interior and exterior of the clubhouse and 3 cameras in the maintenance facility. This would extend the city's existing Milestone network video surveillance system. There is no video camera system currently at Braemar Golf Course. This system would provide increased safety for our customers and staff, deter vandalism and theft and improve customer service and operational efficiency to assist with staffing in high traffic service areas. Braemar would utilize Pro-Tec Design, the same provider of the City's network video surveillance system.

Justification

Surveillance system is needed to protect the City of Edina's assets from theft and vandalism as well as its employees and patrons. It will also provide operational efficiencies by monitoring customers and facility utilization.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		60,000						60,000
Total		60,000						60,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		60,000						60,000
Total		60,000						60,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-054
Project Name	Golf - Tractor Replacement

Type Replace or repair **Department** Parks: Golf Course
Useful Life **Contact** Tom Swenson
Category Equipment **Priority** 2

Status Active

Description

Previous project number was GC-13-001.

Replace a utility tractor loader that was purchased in 1995 making it 24 years old when retired in 2019. This tractor is primarily used to load materials. Typically it is used to load sand, soil, mulch and tree debris. This tractor can also be used with various attachments that can be used to aerify fairways, dig irrigation holes and apply granular fertilizer to various turf grass areas.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings						20,000		20,000
Total						20,000		20,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund						20,000		20,000
Total						20,000		20,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-059
Project Name	Golf - Utility Vehicles Replacement

Type Replace or repair **Department** Parks: Golf Course
Useful Life **Contact** Tom Swenson
Category Vehicles **Priority** 2

Status Active

Description

Previous project number was GC-13-001.

Replace 2 heavy duty utility vehicles at Braemar over the next 2 years (2018 and 2019). The trade vehicles were purchased in 2001 and 2005 making them 18 and 19 years old at the time of purchase. These heavy duty vehicles are used for hauling and dumping larger loads of materials on the golf course. They are a small version of a dump truck that can maneuver around the golf course without harming the turfgrass. They typically haul sand for the bunkers, soil for construction projects and heavy debris from trees. These activities help us improve the course conditions. As these vehicles continue to age, they require more frequent repair and are not available for the grounds crew. This also reduces the time that the mechanic can spend on the grounds helping to improve course conditions.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					20,000	20,000		40,000
Total					20,000	20,000		40,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund					20,000	20,000		40,000
Total					20,000	20,000		40,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-060
Project Name	Golf - Fairway Mowers Replacement

Type Replace or repair **Department** Parks: Golf Course
Useful Life **Contact** Tom Swenson
Category Equipment **Priority** 2

Status Active

Description

Previous project number was GC-13-001.

Replace 2 fairway mowers over the next 2 years (2017 and 2018). The trade in mowers were purchased in 2004 and 2010 making them 14 and 9 years old when replaced. Braemar owns 3 of these mowers that mow the 36 fairways. As these machines age they require more maintenance and develop hydraulic oil leaks.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				49,000	49,000			98,000
Total				49,000	49,000			98,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund				49,000	49,000			98,000
Total				49,000	49,000			98,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-062
Project Name	Golf - Sprayer Vehicle Replacement

Type Replace or repair **Department** Parks: Golf Course
Useful Life **Contact** Tom Swenson
Category Vehicles **Priority** 2

Status Active

Description

Previous project number was GC-13-001.

Replace the spray vehicle that is used to apply fertilizer and pesticides to Braemar's 36 holes of golf. The current vehicle was purchased in 2005 and will be 11 years old. This vehicle is typically replaced every 10 years. Braemar only has one spray vehicle so it needs to be in good condition. If this machine breaks down, staff loses critical time required to keep the greens alive. Modern sprayers are equipped with covered spray booms to reduce the chance of chemical drift and an enclosed cab with filtered air to protect the operator. A computer controls the rate of the product applied making it more efficient.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		50,000						50,000
Total		50,000						50,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Replace or repair **Department** Parks: Golf Course
Useful Life **Contact** Tom Swenson
Category Vehicles **Priority** 2

Status Active

Description

Previous project number was GC-13-001.

Purchase a new golf course heavy duty utility vehicle that will replace one purchased in 2002. These heavy duty vehicles are used for hauling and dumping larger loads of materials on the golf course. They are a small version of a dump truck that can maneuver around the golf course without harming the turfgrass. They typically haul sand for the bunkers, soil for construction projects and heavy debris from trees. These activities help us improve the course conditions. This vehicle purchased in 2002 is 13 years old. As these vehicles continue to age, they require more frequent repair and are not available for the grounds crew. This also reduces the time that the mechanic can spend on the grounds helping to improve course conditions.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		20,000						20,000
Total		20,000						20,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		20,000						20,000
Total		20,000						20,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Replace or repair
Department Parks: Golf Course
Useful Life
Contact Tom Swenson
Category Equipment
Priority 2

Status Active

Description

Previous project number was GC-13-001.

Replace 2 small area rough mowers over the next 2 years (2016 and 2017). The first trade was purchased in 2005 and the second trade was purchased in 2010 making them 12 and 8 years old at the time of purchase. They are typically replaced in less than 10 years because they are used daily. These mowers are capable of mowing up to 3.5 acres per hour and they are responsible for mowing the rough around the greens, tees and bunkers. They have a unique deck design that allows them to mow these sloped areas without scalping.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			30,000	30,000				60,000
Total			30,000	30,000				60,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund			30,000	30,000				60,000
Total			30,000	30,000				60,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-066
Project Name	Golf - Clubhouse & Driving Range Siding Repairs

Type	Replace or repair	Department	Parks: Golf Course
Useful Life		Contact	Joe Abood
Category	Buildings	Priority	2

Status Active

Description

Replace the siding at the Braemar Clubhouse and the Braemar Driving Range/Learning Center facilities. A number of repairs have been performed over the years with many areas of the building still needing attention. This project would avoid additional ongoing repair costs and reduce exposure of potential water damage to building. The existing siding would be removed and replaced with insulation and a new cement fiber type of siding.

The clubhouse, pro shop and driving range/learning center siding received significant damage due to a hail storm in August of 2013. A public works carpenter crew was dispatched to repair a few areas prior to repainting these buildings. While attempting to patch an area between the main entrance of the clubhouse and banquet facility they discovered areas of rotten siding. Further inspection revealed at least 15 areas on these buildings that have deteriorated. The siding has hail damage, decay and is dated in design. Our customers regularly comment on how dated these buildings appear. Replacing the siding would update and protect these buildings and improve the customers experience and facility brand. It is important to replace the siding on both the Clubhouse and Driving Range/Learning Center facility at the same time due to their proximity to one another. They are currently the same style with the same roofing and siding materials.

Justification

Repairs needed to keep clubhouse up to acceptable standard for a premier facility. Water is continuing to damage the siding making spot repairs difficult. It is often difficult to know where to start and stop repairs because the damage is so extensive. These facilities will continue to function well for many years with these updates.

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		125,000						125,000
Total		125,000						125,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		125,000						125,000
Total		125,000						125,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Replace or repair **Department** Parks: Golf Course
Useful Life **Contact** Tom Swenson
Category Equipment **Priority** 2

Status Active

Description

Previous project number was GC-13-001.

Replace a large area rough mower that is capable of mowing up to 6.5 acres per hour. The trade in mower was purchased in 2008 making it 9 years old in 2016. These rough mowers are used daily to mow the large areas of taller grass at the golf course. This improves the golfers experience by making the grass shorter and easier to play. Customers feedback shows that long rough slows down play and makes golf too difficult. This mower has a unique deck design that uses a roller to stripe the grass and doesn't scalp on uneven terrain.

Justification

Replacement needed to keep maintenance fleet in working condition and up to acceptable standards for a premier facility. The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			52,000					52,000
Total			52,000					52,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund			52,000					52,000
Total			52,000					52,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-080
Project Name	Golf - Driving Range Ball Machines

Type New	Department Parks: Golf Course
Useful Life	Contact Joe Abood
Category Equipment	Priority 3 Significant

Status Active

Description
<p>Purchase two e-range golf ball dispensing machines for the driving range.</p> <p>Each dispenser will be integrated with our present Point-of-Sale (FORE! Reservations). It will allow us to reduce labor costs and generate revenue from sale of pre-purchased buckets of balls. It will also allow us to free up counter space and make a more appealing clubhouse for increased Retail and Food & Beverage sales. e-range will give us information about sales and customer purchasing habits. Sales graphs and reports can be printed for the week, month and customer activity can be reviewed and printed. Golf Course driving range privileges can be managed more efficiently. e-range can track every basket dispensed by the range ball dispenser. We can balance employee's cash to the actual sales at the dispenser. We can print a report showing exactly what happened at the ball dispenser on each shift.</p> <p>The e-range dispenser will also be utilized at the Golf Dome this Fall.</p> <p>Estimated cost per machine - \$9,000</p> <p>Total - \$18,000</p>

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		18,000						18,000
Total		18,000						18,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		18,000						18,000
Total		18,000						18,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-024
Project Name	Golf - Clubhouse Deck Resurface

Type Replace or repair **Department** Parks: Golf Course
Useful Life **Contact** Joe Abood
Category Buildings **Priority** 4

Status Active

Description

Resurface banquet and restaurant patio. Purchase new outdoor tables and chairs.

Our customers complain that the outdoor decks at the Braemar Clubhouse are underutilized because of the dated appearance of the flooring and the furniture. These decks also have a bright surface color that is difficult to enjoy on a sunny day. The current south and west decks at the clubhouse have multiple ages and versions of concrete pours. The south deck has an uneven color and finish that accumulates dirt that can't be cleaned. The west deck has three different finishes. Some of the areas on the west deck have a cracked and deteriorated surface. A new finish on these decks would make the concrete decks last longer and give these spaces a finished, continuous and updated appearance. This new decorative floor finish would be upgraded to a polymer modified cement material that will seal the various versions of concrete.

These decks currently have 16 tables and 64 chairs combined with a few bench seating areas. The current furniture is functional but not inviting. These deck areas are large enough to create interesting casual seating areas in addition to our current capacity. Our anticipated restaurant growth will also create more demand for this area. Updating the furniture for these decks would create a much more enjoyable experience for our dining and golfing guests to enjoy. The decks offer a beautiful view of the golf course and are significantly underutilized. With the addition of a new restaurant at Braemar, this area will be needed and we anticipate will be a prime seating location for golfers and non-golfers.

Justification

Upgrade needed to keep clubhouse up to acceptable standards for a premier facility.

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			80,000					80,000
Total			80,000					80,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund			80,000					80,000
Total			80,000					80,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-033
Project Name Golf - Signage

Type Expansion
Useful Life
Category Parks

Department Parks: Golf Course
Contact Joe Abood
Priority 4

Status Active

Description

Replacement of existing golf facility wood signs.

The existing signage is dated and in disrepair. New signs will significantly increase the visibility of the facility as well as elevate our brand. Proposed signs includes a new digital sign for the golf course entrance which can be used to advertise up coming events at the facility as well as other City of Edina news and happenings.

Braemar Golf Course Entrance Sign - \$30,000
 Braemar Golf Course Clubhouse Sign - \$10,000
 Braemar Executive Sign - \$5,000
 Braemar Parking Lot Directional Sign - \$2,500

Justification

Replacement needed of deteriorating sign-age. This would assist in elevating the Braemar brand to a premier facility.

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		47,500						47,500
Total		47,500						47,500

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		47,500						47,500
Total		47,500						47,500

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-037
Project Name	Golf - Driving Range Clubhouse Patio Addition

Type Expansion
Useful Life
Category Buildings

Department Parks: Golf Course
Contact Joe Abood
Priority 4

Status Active

Description
 We are proposing the construction of a 30' x 30' concrete patio with a pergola and seating for approximately 30-40 people. This will serve The Learning Center patrons and guests in numerous capacities. An outdoor seating area is an attractive amenity to have at our upgraded executive course and practice facility as it will promote Food & Beverage sales as well as offer a meeting space for junior programs and corporate golf events.

Justification
 Addition of outdoor seating area and furnishings to entice patrons to utilize the new practice facility and to encourage additional sales.
 In strategic alignment with Edina's mission statement to "offer premier public facilities" and Edina's Vision 20/20 Section 2.2 Vision and Goals of A Sound Public Infrastructure "Edina streets, utilities, parks, and public buildings are the essential components of the foundation of our city".
 The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		30,000						30,000
Total		30,000						30,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		30,000						30,000
Total		30,000						30,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-057
Project Name	Golf - Shop & Office Renovation

Type	Replace or repair	Department	Parks: Golf Course
Useful Life		Contact	Joe Abood
Category	Buildings	Priority	4

Status Active

Description

Renovate existing Braemar Clubhouse golf shop and administrative office area. Golf Shop counter would be relocated to the northwest corner of the space to provide for administrative efficiencies with a view of tee area and better utilization of shop space for improved marketing of items for sale. Old retail fixtures will be replaced. Current fixtures are dated and inefficient. A better designed space will be more efficient for staff and customers and will increase golf shop sales. The administrative office area is also dated, in poor shape and has significant amounts of wasted space. The present configuration is not conducive to a productive work environment. A renovation would include office space, storage room and a conference room to be used by staff, 18 leagues and the public.

Since these spaces flow into one another and the administrative office area is visited regularly by golfers, it was determined that it would be most efficient to complete these renovations together. \$50,000 is budgeted for the golf shop and \$50,000 for the office renovations. This will include lighting, ceilings, walls, fixtures and counter tops. The carpet is in poor condition but will be replaced during the clubhouse renovation. Carpet tiles will be utilized for easy replacement.

Justification

The present golf shop is not configured to optimize the customer experience or promote retail sales. New fixtures and an updated look will have an immediate return on investment and will be consistent with the "Brand" that we would like to create at Braemar.

In strategic alignment with Edina's mission statement to "offer premier public facilities" and Edina's Vision 20/20 Section 2.2 Vision and Goals of A Sound Public Infrastructure "Edina streets, utilities, parks, and public buildings are the essential components of the foundation of our city".

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				100,000				100,000
Total				100,000				100,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund				100,000				100,000
Total				100,000				100,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-067
Project Name	Golf - Roof Replacement

Type Replace or repair	Department Parks: Golf Course
Useful Life	Contact Joe Abood
Category Buildings	Priority 4

Status Active

<p>Description</p> <p>Previous project number was GC-12-008.</p> <p>Replacement of Clubhouse, Pro Shop and Driving Range/Learning Center roofs consisting of flat roof and cedar shake areas. The useful life is 20+ years. A number of repairs have been performed over the years, with areas of the roof still leaking in the main clubhouse elevator area, catering kitchen, pro shop, hallway and banquet rooms. Several areas of the roof are over 25 years old. The roof has a very dated appearance. The style of roof was popular in the 1970's This project would:</p> <ul style="list-style-type: none"> - Avoid additional ongoing repair costs - Reduce exposure of potential water damage to building, equipment, and merchandise - Significantly improve the aesthetics of the clubhouse by changing the design of the roof and incorporating new sloped roof areas by eliminating the existing square caps at the roof tops - Eliminate the concern of negatively impacting events with leaky roofs <p>The cedar shakes at the Clubhouse and Driving Range facilities would be replaced with high quality architectural asphalt shingles. The Driving Range/Learning Center only needs a shingle replacement, not a roof re-design.</p> <p>This project could begin in the Fall of 2014 to be completed in the Winter of 2015 to coincide with the opening of a restaurant at the Clubhouse in 2015.</p> <p>ENVIRONMENTAL CONSIDERATIONS: The roof over the "grill" area of the Clubhouse would include a continuous skylight to improve the natural light in the space.</p>

<p>Justification</p> <p>Replacement needed to keep clubhouse up to acceptable standards for a premier facility. The facility needs updating to better meet the City of Edina brand and also to meet customer expectations.</p> <p>The National Golf Foundation (NGF) report also confirms justification "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".</p> <p>Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.</p>
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Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		245,000						245,000
Total		245,000						245,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund		245,000						245,000
Total		245,000						245,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-088
Project Name	Golf - Course Renovation

Type Expansion	Department Parks: Golf Course
Useful Life	Contact Joe Abood
Category Parks	Priority 5 Important

Status Active

Description
Reconstruct, add or remove bunkers on holes 1-27. This would include adding drainage to current bunkers and future bunkers. \$350,000
Repair/replace existing asphalt and gravel/class 5 cart paths. Expand asphalt cart paths in addition to gravel/class 5 paths which when combine allow cart usage after heavy rains improving turf conditions and generating more revenue. \$600,000
Slit drainage for fairways will create better surface drainage reducing the need for cart paths in high traffic areas. This will also improve turf quality and playability. The process creates small trenches that are filled with sand to improve drainage with minimal disruption. The effective life 10-15 years. \$275,000
Renovating existing tee areas including improving soil quality, leveling, and utilizing heartier newer strains of turf. Some new tees areas will also be installed as needed. Many of the existing tees have become uneven and the soils have compacted over time. The effective life is 20 years. \$550,000
Replacement of Irrigation system. The majority of the system was installed in 1980. The executive course system was installed in 1985. The Clunie 9 was installed in 1993. The age and piecemeal design has proven to be unstable. The useful life of an irrigation system is 25+ years. A new system will reduce ongoing repair and labor costs, improve course conditions, and be more efficient and environmentally friendly. \$2,000,000
Install new tee signs for the newly renovated tee boxes. \$75,000

Justification
The course has not been adequately updated since it opened 50 years ago. Course conditions require significant investment if Braemar is going to stay competitive in this very competitive golf market. The items listed are recognized by staff and confirmed by the NGF Study. Costs are estimates by staff and do not represent any course reconfiguration, which will likely be recommended through the master planning process. The Clunie 9 is unpopular and difficult and needs to be addressed. These estimates are assumed to be low and do not include architectural or engineering fees or major reconfiguring of any holes. I expect this to be a minimum amount needed to restore Braemar to its original status of a top public course in the state.
The National Golf Foundation (NGF) report also confirms justification: "NGF has observed declining investment in in the golf courses as revenues declined. Golf courses are "living and breathing" assets that will deteriorate over time, and significant reductions in capital expenditures eventually will catch up to the system".
Vision 20/20, Objective 2 states: "Provide a level of City services that sets Edina apart from other communities" and Objective 3 states: "Provide capital investments that balance need and affordability" and the Comprehensive Plan discusses maintaining Park infrastructure. These projects repurpose aging infrastructure and allow us to provide a level of service that sets Edina apart from other communities.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			3,250,000					3,250,000
Total			3,250,000					3,250,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Golf Course Fund			3,250,000					3,250,000
Total			3,250,000					3,250,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-005
Project Name	Squad Cars

Type	Replace or repair	Department	Police
Useful Life		Contact	Laurene Draper
Category	Vehicles	Priority	1 Critical

Status Active

Description
<p>Previous project number was PS-13-002.</p> <p>Scheduled replacement of marked, semi-marked and unmarked police service vehicles. 14 police vehicles will be replaced in 2015. 6 police vehicles will be replaced in 2016. 6 police vehicles will be replaced in 2017. 3 police vehicles will be replaced in 2018. 7 police vehicles will be replaced in 2019.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Police service vehicles are limited to what the three major vehicle manufacturers produce. Two years ago Edina tested all of the pursuit rated models at the St. Cloud driving course and found that the Utility was the best police vehicle for our needs. The Utility was chosen for the following reasons: -Combined fuel economy is close to the sedan: 18 mpg vs. 21 mpg. -Easier to keep emergency first aid equipment at the proper temperature for correct operation (oxygen and defibrillator). -More room to carry the necessary equipment required to provide emergency services. -Vehicle sits higher for better visibility while driving in city traffic. -Better ergonomics for the patrol officer, reducing workman's compensation claims. -All-wheel drive and higher frame clearance makes it less prone to getting stuck during heavy snow events. -The center console, rear cage area and emergency lights are vehicle specific and we have outfitted our current fleet with Utilities. Changing to another vehicle model will cost thousands of dollars per vehicle.</p>

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		385,000	180,000	196,000	75,000	212,000		1,048,000
Total		385,000	180,000	196,000	75,000	212,000		1,048,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program		385,000	180,000	196,000	75,000	212,000		1,048,000
Total		385,000	180,000	196,000	75,000	212,000		1,048,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-006
Project Name	Public Safety Communications

Type	Replace or repair	Department	Police
Useful Life		Contact	Laurene Draper
Category	Equipment	Priority	1 Critical

Status Active

Description
<p>Previous project number was PS-13-002</p> <p>Replace aging radio equipment for Police, Fire and Public Works. This equipment is on our current equipment replacement schedule and will be replaced in three phases: Phase one replaces half of the portable radio fleet in 2014. Phase two replaces half of the portable radio fleet in 2015 and phase three replaces mobile radios and dispatch radio consoles in 2016.</p> <p>The City of Edina Police, Fire, and Public Works departments use the State of Minnesota ARMER (Allied Radio Matrix for Emergency Response) Radio System to communicate between departments, with other agencies and dispatch. This network of radios is an essential tool to perform work duties. Radios are the primary form of communication to dispatch emergency and non-emergency calls for service to responders.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Motorola Mobility (state contract for radios) has a program in place called the Environment, Health & Safety (EHS) management system that sets targets and drives continuous improvement in safety, pollution prevention and resource conservation throughout the design, manufacturing and distribution of products.</p> <p>COST CONSIDERATIONS: Maintenance contracts with both Ancom (via Motorola) and Hennepin County Communications, which service both mobile equipment (portable and mobile radios), as well as fixed equipment (dispatch consoles, microwaves, antennas and other infrastructure). E911 Funds can be used only for the Dispatch Radio Consoles. We anticipate the ability to cover approximately \$50,000 of the cost of consoles from E911 Funds in 2016.</p>

Justification
<p>The ARMER radio system allows the Police, Fire, EMS, and Public Works Departments to communicate internally and externally during day-to-day operations as well as during small or large-scale incidents. Our radio vendors support public safety radios for 10 years after purchase and up to an additional 5 years after the product has been discontinued; however, our aging fleet of radios is requiring more frequent repairs. Radio failures directly impact officer and citizen safety. Reliable, functioning equipment using current technology is critical to our mission. Edina Police, Fire, and Public Works Departments will recycle and reuse radio inventory and accessories whenever feasible to help control costs. (Sound infrastructure)</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings	252,506	406,840	530,650	16,250	16,250	273,225		1,495,721
Installation/Maintenance	57,360	50,160	50,160	50,160	50,160	50,160		308,160
Total	309,866	457,000	580,810	66,410	66,410	323,385		1,803,881

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
E911			50,160					50,160
Equipment Replacement Program	309,866	457,000	530,650	66,410	66,410	323,385		1,753,721
Total	309,866	457,000	580,810	66,410	66,410	323,385		1,803,881

City of Edina, MN

Project #	15-008
Project Name	Communications Center Dispatch Furniture

Type	Replace or repair	Department	Police
Useful Life	15 years	Contact	Laurene Draper
Category	Equipment	Priority	1 Critical

Status Active

Description
<p>Previous project number was PS-13-002</p> <p>The City of Edina 9-1-1 Communications Center is a 24/7 operation. Our center is located on the 2nd floor of the Edina Police Department. We utilize specialized dispatch consoles to hold multiple computer monitors, keyboards, and computer mice. The dispatch consoles are environmentally controlled to disperse heat from the computer equipment and include individual climate control for the dispatcher. These ergonomic consoles are adjustable and can be personalized for each dispatcher during long work cycles. Add one console workstation in 2015, and replace three existing workstations in 2019.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Dispatch console vendors are increasingly committed to the environment. Products are manufactured using recycled and low emitting materials that help agencies meet and exceed environmental standards in replacement projects. The LEED Green Building Rating System is used by dispatch console companies to develop environmentally responsible, low emission, high-performance, sustainable products. The budgetary quote includes LEED certified furniture.</p>

Justification
<p>When the new building was constructed, the Edina Communications Center was designed to accommodate growth, both in staffing and dispatching services. Technology has changed rapidly, requiring additional computer monitors, applications and more cabling. Purchasing an additional console will more effectively manage call flow and improve organization and functionality. Prior to 2010, the Edina Communications Center was dispatching for one city (Edina). Since then, Edina has added service to two other agencies (Golden Valley and Richfield). The addition of a fourth console/workstation will allow us to manage our increased call volume and continue to provide a high level of service to our responders and residents.</p> <p>In 2019, the console furnishings of our existing three workstations will be fifteen years old and at the end of their useful life.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		41,000				95,000		136,000
Total		41,000				95,000		136,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program		41,000				95,000		136,000
Total		41,000				95,000		136,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-009
Project Name	Squad Rifles

Type	Replace or repair	Department	Police
Useful Life	10 years	Contact	Laurene Draper
Category	Equipment	Priority	1 Critical

Status Active

Description
<p>Previous project number was PS-13-002</p> <p>Replace squad rifles in accordance with expected lifespan.</p> <p>ENVIRONMENTAL CONSIDERATIONS: We currently use Federal Cartridge duty ammunition. Federal is now producing a greener lead-free product for practice ammunition that we would transition to for our training qualification shoots.</p>

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings						27,000		27,000
Total						27,000		27,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program						27,000		27,000
Total						27,000		27,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type Replace or repair
Useful Life
Category Equipment
Department Police
Contact Laurene Draper
Priority 1 Critical

Status Active

Description
Previous project number was PS-13-002. Replace squad and interview room video system.

Justification
Our current system was purchased in 2013 and has an expected life of five years. All patrol vehicles, the booking area and three interview rooms have video recording systems. The objective for video recording equipment and data obtained is to: a) Enhance Officer Safety. b) Accurately capture statements and events during the course of an incident. c) Enhance the officer's ability to document and review statements and actions for both internal reporting requirements and for courtroom preparation/presentation. d) Provide an impartial measurement for self-critique and field evaluation during recruitment and new officer training. e) Capture visual and audio information for use in current and future investigations.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					140,000			140,000
Total					140,000			140,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program					140,000			140,000
Total					140,000			140,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-013
Project Name	Squad Radar Units

Type	Replace or repair	Department	Police
Useful Life		Contact	Laurene Draper
Category	Equipment	Priority	1 Critical

Status Active

Description

Previous project number was PS-13-002.

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

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					39,000			39,000
Total					39,000			39,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program					39,000			39,000
Total					39,000			39,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-014
Project Name	Radar Speed Trailer

Type	Replace or repair	Department	Police
Useful Life		Contact	Laurene Draper
Category	Equipment	Priority	1 Critical

Status Active

Description
<p>Previous project number was PS-13-002.</p> <p>Scheduled replacement of Radar Speed Trailer.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Radar speed trailers are battery operated and not able to be used during the winter months.</p>

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				10,000				10,000
Total				10,000				10,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program				10,000				10,000
Total				10,000				10,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-012
Project Name SWAT Rifles

Type New
Useful Life
Category Equipment

Department Police
Contact Laurene Draper
Priority 3 Significant

Status Active

Description

Replace aging SWAT rifles.

ENVIRONMENTAL CONSIDERATIONS:

If we choose a .223 platform, we could use cleaner rounds manufactured by Federal.

Justification

In 2005 a private resident donated funds to purchase 10 rifles for our SWAT team. The rifles are now 10 years old and nearing their life expectancy. The rifles are starting to malfunction and require frequent service. These rifles were not previously on the replacement schedule because they were donated.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		22,000						22,000
Total		22,000						22,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		22,000						22,000
Total		22,000						22,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-015
Project Name	PD Garage Floor Repair

Type	Replace or repair	Department	Police
Useful Life		Contact	Laurene Draper
Category	Buildings	Priority	4

Status Active

Description

Resurface the Police Department underground garage floor. A contractor would be hired to strip and prepare the existing surface, then apply an industrial grade, intensive-use product.

ENVIRONMENTAL CONSIDERATIONS:
Eco-friendly options exist; however, they may lack the durability required in our intensive-use environment.

Justification

Our building was completed in 2004 and the police underground garage floor received an epoxy coating. Several years ago the coating began to peel and flake off in numerous areas throughout the garage. Since then the peeling has increased. The damaged areas are allowing road salt and vehicle fluids to drip on the exposed concrete which could lead to premature failure of the concrete. (Sound public infrastructure)

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			22,000					22,000
Total			22,000					22,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve			22,000					22,000
Total			22,000					22,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-010
Project Name	Forensic Investigation Equipment

Type New	Department Police
Useful Life	Contact Laurene Draper
Category Equipment	Priority 5 Important

Status Active

Description
<p>Purchase necessary equipment to outfit a computer forensic laboratory and train an investigator to work cybercrimes. The initial investment required to start a cybercrime unit is significant, but once up and running, the on-going costs are manageable. The Edina Police Department currently has an officer who has received hundreds of hours of free training from the federal government, which will help offset the costs of implementing a forensic program.</p> <p>COST CONSIDERATIONS: Add \$6,450 annual maintenance costs for necessary programs and software into operating budget for subsequent years.</p>

Justification
<p>As a whole, law enforcement in the United States is behind the eight ball when it comes to investigating cyber related crimes such as child pornography, identity theft and credit card fraud. This is a national trend throughout the country. Police departments do not have the expertise or funding to purchase the equipment necessary to have a forensic laboratory. Most agencies just write a report, file it and do nothing else to help the growing number of victims in their community. Most criminals realize this and operate their illegal endeavors without fear of prosecution. Another barrier to prosecution is that perpetrators may live thousands of miles away from their victims. The FBI, Secret Service and other federal agencies focus their limited resources to the larger crimes. Even with these hurdles, local law enforcement can no longer afford to ignore these crimes and our administration must address the threats plaguing our citizens.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings					42,149			42,149
Installation/Maintenance					6,450			6,450
Total					48,599			48,599

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined					48,599			48,599
Total					48,599			48,599

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-016
Project Name SWAT Vehicle

Type Replace or repair
Useful Life
Category Vehicles

Department Police
Contact Laurene Draper
Priority 6

Status Active

Description

Replacement of aging SWAT vehicle.

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings						80,000		80,000
Total						80,000		80,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Not Determined						80,000		80,000
Total						80,000		80,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-090
Project Name Sanitary Lift Station #3 Upgrade

Type Replace or repair
Department Public Works
Useful Life
Contact Dave Goergen
Category Infrastructure
Priority 1 Critical

Status Active

Description

Replace existing pumps and discharge piping, upgrade controls to VFDs and install flow meter on influent wet well. Current pumps are outdated, costly to repair and energy inefficient. Discharge pipe replacement would complete force main replacement started in Tracy Ave road reconstruction project in 2012. Metering allows for quantification of normal flow data and provide data for documentation of improved Infiltration and Inflow reduction.

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

Justification

Project aligns with Edina IQS:
 Integrity: Wisely use all City's resources, including money, equipment and time.
 Quality: Provide the best long-term value for our residents; and continuously improve our operations.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			125,000					125,000
Total			125,000					125,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Sewer (Outside Rate Study)			125,000					125,000
Total			125,000					125,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-092
Project Name Sanitary Lift Station #14 Grinder Upgrade

Type Replace or repair **Department** Public Works
Useful Life **Contact** Dave Goergen
Category Equipment **Priority** 1 Critical

Status Active

Description
 Sanitary Lift Station Number 14 (Metro Blvd) pumps a largely industrial area. Heavy duty paper products regularly plug the pumps. Grinder can be retrofit in to existing wet well, shredding all solids to a size easily handled by existing pumps. Public education has been increased but so far ineffective in reducing the number of times that this pump has to be serviced.

Justification
 Project increases the reliability of our sanitary sewer system.
 Project aligns with Edina IQS:
 Integrity: Wisely use all City's resources, including money, equipment and time.
 Quality: Provide the best long-term value for our residents; and continuously improve our operations.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			75,000					75,000
Total			75,000					75,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Sewer (Outside Rate Study)			75,000					75,000
Total			75,000					75,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-094
Project Name	SCADA Radio System Upgrade (Leg 2)

Type Replace or repair
Useful Life
Category Equipment
Department Public Works
Contact Dave Goergen
Priority 1 Critical

Status Active

Description
<p>Replace all radios on the Southdale Tower (Leg 2 of 3) of the SCADA communication system. SCADA allows for remote monitoring and control of wells, water treatment plants, sanitary and storm lift stations and water storage facilities.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Upgrade would include elimination of a repeater radio at the Southdale Tower, resulting in net decrease of electricity needs. The new system would use existing radio frequencies, FCC licenses, power supplies and antennas.</p>

Justification
<p>The Supervisory Control And Data Acquisition system is the communication backbone of the City's utility infrastructure allowing for remote monitoring, control and data collection in near real time. Communication hardware is a mix of fiber optic and radio. Current radios on Legs 2 & 3 (Leg 1 was updated in 2013) are outdated and not repairable. SCADA allows Public Works Staff to provide effective and valued public service to our residents as outlined in the City of Edina's mission statement.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		35,000						35,000
Software		14,000						14,000
Total		49,000						49,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Sewer (Outside Rate Study)		16,000						16,000
Utility Fund - Storm (In Rate Study)		16,000						16,000
Utility Fund - Water (Outside Rate Study)		17,000						17,000
Total		49,000						49,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-095
Project Name	SCADA Radio System Upgrade (Leg 3)

Type Replace or repair **Department** Public Works
Useful Life **Contact** Dave Goergen
Category Equipment **Priority** 1 Critical

Status Active

Description
Replace all radios on the Community Center Tower (Leg 3 of 3) of the SCADA communication system. SCADA allows for the remote monitoring and control of wells, water treatment plants, sanitary and storm lift stations and water storage facilities.
ENVIRONMENTAL CONSIDERATIONS: Upgrade would include elimination of a repeater radio at the Community Center Tower, resulting in net decrease of electricity needs. The new system would use existing radio frequencies, FCC licenses, power supplies and antennas.

Justification
The Supervisory Control And Data Acquisition system is the communication backbone of the City's utility infrastructure allowing for remote monitoring, control and data collection in near real time. Communication hardware is a mix of fiber optic and radio. Current radios on Legs 2 & 3 (Leg 1 was updated in 2013) are outdated and not repairable. SCADA allows Public Works Staff to provide effective and valued public service to our residents as outlined in the City of Edina's mission statement.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			50,000					50,000
Software			20,000					20,000
Total			70,000					70,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Sewer (Outside Rate Study)			23,000					23,000
Utility Fund - Storm (In Rate Study)			23,000					23,000
Utility Fund - Water (Outside Rate Study)			24,000					24,000
Total			70,000					70,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-098
Project Name Well #10 Rehab

Type Replace or repair
Useful Life
Category Infrastructure

Department Public Works
Contact Dave Goergen
Priority 1 Critical

Status Active

Description

Previous project number was UT-11-006.

This project would include the rehabilitation of Well # 10 by repairing the well pump, motor, and other worn equipment.

Justification

As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City's water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 7 year rehabilitation schedule for each of its municipal water wells. This fits into that work plan as it was last rehabilitated in 2008.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		120,000						120,000
Total		120,000						120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (In Rate Study)		120,000						120,000
Total		120,000						120,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-099
Project Name	Well #15 (Mirror Lakes Dr)

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Dave Goergen
Category	Infrastructure	Priority	1 Critical

Status Active

Description
<p>Rehabilitation of Well #15 by repairing or replacing the well pump, motor and other worn equipment. Well # 15 will transition from a seasonal well to year around use upon completion of the raw water transmission main in 2014 connecting it to WTP #6.</p> <p>ENVIRONMENTAL CONSIDERATIONS: Motor and pump assembly are premium efficient rated and controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency.</p>

Justification
<p>As outlined in Vision 20/20, the mission of the City Council is to provide effective and valued City services. The Comprehensive Plan identifies the goal to provide the City's water customers with a safe, reliable, high quality potable water supply. In order to provide a reliable and sound infrastructure, seasonal wells are on a 15-year rehabilitation schedule, year around wells every 5-7 years. Well #15 was last rehabbed in 2002.</p> <p>Note: Recommend Well # 15 rehab in 2016 and pushing Well # 5 (currently in CIP for 2016) to 2018 to coincide with WTP #5 project.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			120,000					120,000
Total			120,000					120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (Outside Rate Study)			120,000					120,000
Total			120,000					120,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-100
Project Name	Well #17 Rehab

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Dave Goergen
Category	Infrastructure	Priority	1 Critical

Status Active

Description

Previous project number was PW-13-007.

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

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance			120,000					120,000
Total			120,000					120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (In Rate Study)			120,000					120,000
Total			120,000					120,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-101
Project Name Well #6 Rehab

Type Replace or repair
Useful Life
Category Infrastructure

Department Public Works
Contact Dave Goergen
Priority 1 Critical

Status Active

Description

Previous project number was PW-13-008.

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

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance				120,000				120,000
Total				120,000				120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (Outside Rate Study)				120,000				120,000
Total				120,000				120,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Dave Goergen
Category	Infrastructure	Priority	1 Critical

Status Active

Description

Previous project number was UT-08-009.

This project would include the rehabilitation of Well # 5 by repairing or replacing the well pump, motor, and other worn equipment. It also includes converting the existing well pump to a submersible pump and removal of the building that is in the median of West 69th Street after it is hooked up to the new water treatment facility. The timing of this work has been pushed back so that it coincides with new water treatment facility in the Southdale area.

Justification

As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply. In order to provide a reliable, sound infrastructure, the Public Works Department has implemented a 15 year rehabilitation schedule for each of its seasonal municipal water wells. This fits into that work plan as it was last rehabilitated in 2002.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					120,000			120,000
Total					120,000			120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (Undetermined)					120,000			120,000
Total					120,000			120,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-103
Project Name	Well #18 Rehab

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Dave Goergen
Category	Infrastructure	Priority	1 Critical

Status Active

Description
Rehabilitation of Well #18 by repairing or replacing the well pump, motor and other worn equipment. Well #18 will transition from a seasonal well to year around use upon completion of WTP #5 in 2018.
ENVIRONMENTAL CONSIDERATIONS: Motor and pump assembly are premium efficient rated and controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency.

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance					120,000			120,000
Total					120,000			120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (Undetermined)					120,000			120,000
Total					120,000			120,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-104
Project Name Well #16 Rehab

Type Replace or repair
Useful Life
Category Infrastructure

Department Public Works
Contact Dave Goergen
Priority 1 Critical

Status Active

Description

Rehabilitation of Well #16 by repairing or replacing the well pump, motor and other worn equipment.

ENVIRONMENTAL CONSIDERATIONS:

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

Justification

As outlined in Vision 20/20, the mission of the City Council is to provide effective and valued City services. The Comprehensive Plan identifies the goal to provide the City's water customers with a safe, reliable, high quality potable water supply. In order to provide a reliable and sound infrastructure, seasonal wells are on a 15 year rehabilitation schedule , year around wells every 5-7 years. Well #16 was last rehabbed in 2004.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance						120,000		120,000
Total						120,000		120,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (Undetermined)						120,000		120,000
Total						120,000		120,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-107
Project Name	Public Works Equipment Replacement

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Brian Olson
Category	Equipment	Priority	1 Critical

Status Active

Description
<p>Previous project number was PW-13-004.</p> <p>Replace equipment according to the equipment replacement schedule. The Public Works and Parks maintenance Department has over \$8 million of equipment covered under this program. Types of equipment include small machinery, passenger vehicles and heavy equipment. Most of this equipment has an estimated useful life of between 10-20 years.</p> <p>We have stretched the lifespan of the equipment to its maximum and expect to see an increase in maintenance costs and most importantly delays caused by unreliable equipment. In 2015-2019 we will see an almost entire replacement of our sidewalk snow removal equipment and the beginning of our end loader replacements.</p> <p>It should be noted that the Parks maintenance division has been added to this CIP sheet since the last 2013-2017 CIP preparation.</p> <p>ENVIRONMENTAL CONSIDERATIONS: As a fleet operation, we strive to buy the tools we need to get the job done in an efficient manner. The quicker we complete the job, the less miles that we travel on the street thereby reducing the amount of fuel consumed.</p>

Justification
<p>Regular updates to equipment helps to keep maintenance costs low but most importantly allows us to keep maintaining our snow removal in an efficient manner. Breakdowns delay performance. We are being as fiscally responsible with our fleet but as is outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. We cannot perform the functions of a Public Works Department without a reliable fleet.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		228,472	647,898	470,894	928,308	1,039,020		3,314,592
Total		228,472	647,898	470,894	928,308	1,039,020		3,314,592

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Equipment Replacement Program		228,472	647,898	470,894	928,308	1,039,020		3,314,592
Total		228,472	647,898	470,894	928,308	1,039,020		3,314,592

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-109
Project Name Southdale Tower Rehab

Type Replace or repair **Department** Public Works
Useful Life **Contact** Dave Goergen
Category Infrastructure **Priority** 1 Critical

Status Active

Description
 Southdale Tower bowl paint is failing at an alarming rate. Planned repair in 2014 was scrapped due to premature rapid advancement of paint failure. The coating of a water tower is essential for the integrity of the structure.

Justification
 Comprehensive Plan identifies a goal to provide the City's water customers with safe, reliable, high quality potable water supply.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		500,000						500,000
Total		500,000						500,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (Outside Rate Study)		500,000						500,000
Total		500,000						500,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-112
Project Name Utility Excavator

Type Replace or repair
Useful Life
Category Equipment
Department Public Works
Contact Dave Goergen
Priority 1 Critical

Status Active

Description

This purchase would replace 1998 CAT Backhoe that is four years past its planned replacement. A tracked excavator will expand staff's ability to perform work tasks due to its ability to spin 360', navigate terrain where wheels can't go and enhanced digging ability (depth and technical control). Utility Division spent an average of \$60,000 2011-13 on contracted repairs that could be done in house with an excavator. ROI 3 years on a machine with an expected 12-15 year lifespan.

ENVIRONMENTAL CONSIDERATIONS:

Track excavator is needed to access storm water inlets/outlets for silt/delta removal, lessening turbidity in the creeks, ponds and lakes.

Justification

Project aligns with Edina IQS:

Integrity: Wisely use all City's resources, including money, equipment and time.

Quality: Provide the best long-term value for our residents; and continuously improve our operations.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			180,000					180,000
Total			180,000					180,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Storm (Outside Rate Study)			120,000					120,000
Utility Fund - Water (Outside Rate Study)			60,000					60,000
Total			180,000					180,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-091
Project Name	Generator Load Bank Tester

Type New	Department Public Works
Useful Life	Contact Dave Goergen
Category Equipment	Priority 2

Status Active

Description
<p>Load Bank is used for manufacturers recommended annual testing of the City's 14 generators. Currently contracted at an annual cost of \$25,000. Return On Investment 2-2.5 years, Load Bank has expected lifespan of 20+ years.</p> <p>ENVIRONMENTAL CONSIDERATIONS The City's generators not only provide a redundant power supply for critical infrastructure and facilities, but allows us to participate in Xcel Energy's Peak Savings Program.</p>

Justification
<p>Project aligns with Edina IQS:</p> <p>Integrity: Wisely use all City's resources, including money, equipment and time.</p> <p>Quality: Provide the best long-term value for our residents; and continuously improve our operations.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		10,800						10,800
Utility Fund - Water (Outside Rate Study)		39,200						39,200
Total		50,000						50,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-093
Project Name	Generator RICE Compliance

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Dave Goergen
Category	Equipment	Priority	2

Status Active

Description
Generator retro fits are needed to be compliant with United States Environmental Protection Agency standards for Stationary Reciprocating Internal Combustion Engines (RICE). ENVIRONMENTAL CONSIDERATIONS: Compliance allows us to continue to participate in Xcel Energy's Peak Savings Program. This project also increases the air quality that is generated from our emergency generators.

Justification
Generators need to be in compliance with Federal requirements.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Available Funding		42,600						42,600
Utility Fund - Water (Outside Rate Study)		157,400						157,400
Total		200,000						200,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-096
Project Name	Public Works Geothermal Repairs

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Tim Barnes
Category	Infrastructure	Priority	2

Status Active

Description
<p>The intent of this funding is to provide for a repair of the buildings geothermal heating and cooling system. Since opening in 2010 the Public Works Facility has been experiencing Compressor failure totaling 12 to date. The compressors have been under warranty but excludes the labor, but that warranty is set expire within a years time. The issue is a complex one regarding flow rates and pump capacities and controls. After extensive research and engineering work the solution appears to cost\$150,000.00. We are undertaking a comprehensive commissioning operation to verify equipment operations and proper settings within equipment parameters.</p> <p>ENVIRONMENTAL CONSIDERATIONS: The City of Edina has committed in 2008 to Comprehensive Plan Chapter 8 to reduce greenhouse Gas emissions. The efficient operation of the Geo Thermal system will result in further reducing the carbon footprint of the Public Works Facility. The result is a cleaner, healthier and safer building, while operating the Public Works System at peak efficiencies, thus saving costs in the long term.</p>

Justification
<p>Edina IQS states that we wisely use all City resources including money, equipment and time. This will provide dollars for needed and necessary corrections and repairs along with changes to controls and avoid building environmental systems operations and disruptions.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance	10,500	150,000						160,500
Total	10,500	150,000						160,500

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund	10,500							10,500
Environmental Efficiency Fund		150,000						150,000
Total	10,500	150,000						160,500

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-108
Project Name Utilities Equipment Replacement

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

Status Active

Description

Previous project number was PW-13-005.

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

Justification

As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. We cannot perform the functions of a Public Works Department without a reliable fleet. Vehicles are replaced on a minimum of a 10 year schedule and vehicles have reached their life expectancy. This includes a fleet vehicles, (trucks), tandem in 2013, a street sweeper in 2014, replacement jetter truck in 2015 and backhoe replacement in 2016.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		435,000	40,000	25,000	264,000	42,000		806,000
Total		435,000	40,000	25,000	264,000	42,000		806,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Sewer (In Rate Study)		410,000	20,000	25,000				455,000
Utility Fund - Sewer (Undetermined)					20,000	17,000		37,000
Utility Fund - Storm (Undetermined)					219,000			219,000
Utility Fund - Water (In Rate Study)		25,000	20,000					45,000
Utility Fund - Water (Undetermined)					25,000	25,000		50,000
Total		435,000	40,000	25,000	264,000	42,000		806,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-113
Project Name	Industrial Park Lighting

Type Replace or repair	Department Public Works
Useful Life	Contact Dan McMahon
Category Equipment	Priority 2

Status Active

Description

Previous project number was PW-13-001.

The intent of this project is to provide a change out of lighting in the industrial park near the Public Works facility. These poles have deteriorated at rapid pace and need to be replaced. Normal lighting changes can be accomplished during a reconstruction project and normally are assessed back to the adjacent property owners. Due to the irregularity of lot sizes, it is the intent of this project to change out the lighting fixtures and poles with new poles and change the terms of the Contract with Excel to install meters and reduce lighting costs and increase responsiveness of lighting repairs for this area. There are 64 lights and this simply cannot be performed under the current budget.

This is an extension of the previously approved project in which the first 2 phases will be constructed later this Fall.

ENVIRONMENTAL CONSIDERATIONS:
 We were able to design the project to include controls and LED lights to reduce energy use during the first 2 phases of the project.

Justification

As a developed community, the city’s infrastructure generally including roads, utilities, and public buildings and electrical equipment is aging and is in need of ongoing maintenance and replacement. Maintaining and replacing infrastructure represents a formidable challenge in the years ahead because of the potential magnitude and cost of probable improvements. This system is over 30 years old and there isn’t a road reconstruction project in this area for years to come. The pole bases are rusted and badly in need of replacement. The total cost of these improvements is estimated at \$416,000 including pole replacement, underground wire replacement, and potentially adding LED light fixtures. We determined that it was most fiscally responsible to complete this project over a four 4 year period.

As part of Edina’s Vision 20/20, one of the goals is to maintain a sound public infrastructure because it encourages the development of a stable private infrastructure, leading to an enhancement of the sense of quality that Edina has and will enjoy. This project meets that goal.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings	208,000	104,000	104,000					416,000
Total	208,000	104,000	104,000					416,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund	208,000							208,000
Environmental Efficiency Fund		104,000	104,000					208,000
Total	208,000	104,000	104,000					416,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-116
Project Name	Centralized Energy Analytics

Type Expansion	Department Public Works
Useful Life	Contact Tim Barnes
Category Buildings	Priority 2

Status Active

Description
<p>The intent of this funding is to provide a central source of Energy Efficiency Monitoring. This cutting edge program monitors and assists with controlling and monitoring building automation systems, lighting controls and utility meters. Creating real-time data and historical tracking for building operators to be able make more informed energy decisions. The Plan scope involves 14 buildings, software setup and License.</p> <p>ENVIRONMENTAL CONSIDERATIONS: This project would be at the core of our planning to reduce greenhouse gas. It is both a monitoring, tracking, analytical and data exporting tool. A comprehensive Energy Efficiencies plan will often times utilize a tool like this instead of hiring outside firms to do this.</p>

Justification
<p>The City of Edina has committed in 2008 to Comprehensive Plan Chapter 8 to reduce greenhouse Gas emissions. This tool would be utilized as part of our overall energy reduction plan. Knowing what is happening on the building automation side and the impact directly on our energy meters and consumption will be eye opening and encouraging for those who have access who might not have been completely aware before.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		54,130						54,130
Total		54,130						54,130

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund		54,130						54,130
Total		54,130						54,130

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-097
Project Name Bridge Repairs

Type Replace or repair
Useful Life
Category Infrastructure
Department Public Works
Contact Brian Olson
Priority 3 Significant

Status Active

Description

Previous project number was PW-13-002.

The intent of this funding is to provide additional revenue for bridge rehab and repairs other than the funds currently available in the general fund under bridge repairs (program 1343) There is \$9,600 in the budget for 2014.

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance	200,000	170,000	100,000	100,000	100,000	100,000		770,000
Total	200,000	170,000	100,000	100,000	100,000	100,000		770,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund	200,000							200,000
Construction Fund - Available Funding		170,000	100,000	100,000				370,000
Construction Fund - Not Determined					100,000	100,000		200,000
Total	200,000	170,000	100,000	100,000	100,000	100,000		770,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-105
Project Name	Dublin Reservoir Pump Rehab

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

Status Active

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

Justification
As outlined in Vision 20/20, it is the mission of the City Council to provide effective and valued City services. Specifically, the Comprehensive Plan identifies a goal to Provide the City’s water customers with safe, reliable, high quality potable water supply.
Project aligns with Edina IQS:
Integrity: Wisely use all City's resources, including money, equipment and time.
Quality: Provide the best long-term value for our residents; and continuously improve our operations.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				30,000	45,000			75,000
Total				30,000	45,000			75,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Utility Fund - Water (Outside Rate Study)				30,000				30,000
Utility Fund - Water (Undetermined)					45,000			45,000
Total				30,000	45,000			75,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

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

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

Status Active

Description

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

ENVIRONMENTAL CONSIDERATIONS:
 The environmental implications are great with the anti-icing system. It allows us to use less salt and less plow time to clear the streets. This will also be something that the city can apply for grants from the watersheds in its borders. Which in turn will reduce the overall price.

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings			158,258					158,258
Total			158,258					158,258

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve			158,258					158,258
Total			158,258					158,258

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-117
Project Name	Spray Injection Pothole Patcher

Type New	Department Public Works
Useful Life	Contact Shawn Anderson
Category Equipment	Priority 4

Status Active

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

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings				309,700				309,700
Total				309,700				309,700

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Potential GF Reserve				309,700				309,700
Total				309,700				309,700

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-110
Project Name	Centralized HVAC Controls

Type Expansion	Department Public Works
Useful Life	Contact Tim Barnes
Category Equipment	Priority 5 Important

Status Active

Description
<p>The intent of this funding is to provide an upgrade in Heating Ventilation and Air Conditioning Building Automation computer operating systems along with centralizing a control point at the Public Works Facility for our Electrical and Heating Ventilation and Air Conditioning division within our Public Works Department.</p> <p>ENVIRONMENTAL CONSIDERATIONS: This increases Building Energy Efficiencies . Gives the best monitoring capabilities for staff to be able to pinpoint control thus increasing savings and energy usage.</p>

Justification
<p>The City of Edina has committed in 2008 to Comprehensive Plan Chapter 8 to reduce greenhouse Gas emissions. This tool would be utilized as part of our overall energy reduction plan. Having the ability to centralize Building Automation Systems will greatly increase the efficiency of our staff and make a significant impact on energy efficiencies. This will give us the capability to control, monitor and diagnose issues and impact energy usage in a more concise fashion.</p>

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		22,455						22,455
Total		22,455						22,455

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Environmental Efficiency Fund		18,906						18,906
South Metro Public Safety Training Facility		3,549						3,549
Total		22,455						22,455

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-119
Project Name	Additional Skid Steer

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

Status Active

Description

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

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

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		60,600						60,600
Total		60,600						60,600

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded		60,600						60,600
Total		60,600						60,600

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project # 15-106
Project Name Salt Storage Facility

Type Replace or repair
Useful Life
Category Buildings

Department Public Works
Contact Shawn Anderson
Priority 6

Status Active

Description

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

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

ENVIRONMENTAL CONSIDERATIONS:

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

Justification

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

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance		225,000						225,000
Total		225,000						225,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded		225,000						225,000
Total		225,000						225,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-120
Project Name	Braemar Cold Storage Improvements

Type	Replace or repair	Department	Public Works
Useful Life		Contact	Tim Barnes
Category	Buildings	Priority	6

Status Active

Description

Previous project number was PW-02-006.

Complete construction of concrete floor at Braemar Public Works Cold Storage Building. This improvement has a 50 year life and will eliminate the need to continuously wash equipment that gets dusty from the dirt floor that exists in this facility.

Justification

The Braemar Public Works Cold Storage Building was constructed in 1998-99 to store off season equipment for both Public Works and Park Maintenance. Public Works Staff has placed concrete on the center drive aisle to reduce dust throughout the building. The remaining storage areas are in need of a hard surface floor. This is a project that was projected to be completed in 2012 but was delayed due to the discussion about the possibility of Sports Dome being located on this site.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance	40,000			50,000				90,000
Total	40,000			50,000				90,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund	40,000							40,000
Construction Fund - Unfunded				50,000				50,000
Total	40,000			50,000				90,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-115
Project Name	City Hall Workout Area

Type Expansion	Department Public Works
Useful Life	Contact Tim Barnes
Category Buildings	Priority 7 Desirable

Status Active

Description

The intent of this funding is to provide a workout area and related locker room area at the City Hall facility.

ENVIRONMENTAL CONSIDERATIONS:
 This project would utilize LED Lighting in the lighting of the proposed area. Leading to a reduction of energy consumption.

Justification

The City of Edina has a comprehensive customer service plan called IQS, and studies have shown the related strategic health benefits of regular exercise and good emotional and physical health. Good emotional and physical health lead to better opportunities for fulfilling the IQS standards and increasing employee retention. The overall increase in employee wellness also leads to a reduction in associated health costs and insurance costs that the City might have to incur. As we all know, obesity and the lack of physical fitness training is an epidemic in the United States. The employees of the City of Edina are no different than the general public. Our employees have become increasingly sedentary in their busy lives. The employee is less prone to health problems such as heart disease and high blood pressure. Healthy employees use less sick time and are less likely to be injured on the job.

Even our city leaders recognize the importance of a regular exercise program and a healthy lifestyle. They have emphasized its importance by partnering with several of our surrounding cities to encourage residents to live a more active life style. Edina has even coined the phrase, "We're a do.Town...working to make the healthy choice the easy choice!"

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Construction/Maintenance	2,000	216,000						218,000
Total	2,000	216,000						218,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund	2,000							2,000
Construction Fund - Unfunded		216,000						216,000
Total	2,000	216,000						218,000

Capital Improvement Plan

2015 *thru* 2019

City of Edina, MN

Project #	15-118
Project Name	GPS Electrical System

Type New	Department Public Works
Useful Life	Contact Dan McMahon
Category Equipment	Priority 7 Desirable

Status Active

Description

The intent of this project is to provide electrical locations for all of the electrical services for over 112 municipal facilities and City owned buildings.

Justification

As a developed community, the City’s infrastructure generally including roads, utilities, and public buildings, and electrical equipment is aging and is in need of ongoing maintenance and replacement. Maintaining and replacing infrastructure represents a formidable challenge in the years ahead because of the potential magnitude and cost of probable improvements. Knowing an exact location of these facilities will increase the efficiency of the Public Works Department and will increase the protection of the life safety and welfare of the general public by allowing us to locate these services more accurately.

The 2014-2015 Work Plan specifically states that high quality service delivery requires skilled employees who are properly deployed. Accurate locations of underground facilities are critical to properly deploying our work force.

This project also decreases legal liability as improperly located lines could generate future problems.

Expenditures	Prior	2015	2016	2017	2018	2019	Future	Total
Equip/Vehicles/Furnishings		30,000						30,000
Total		30,000						30,000

Funding Sources	Prior	2015	2016	2017	2018	2019	Future	Total
Construction Fund - Unfunded		30,000						30,000
Total		30,000						30,000