



**CITY OF EDINA**  
**2005-2009 Capital Improvement Program**



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## **CAPITAL IMPROVEMENT PROGRAM**

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## **CAPITAL IMPROVEMENT PROGRAM**

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**GOAL:** The goal of the City of Edina’s Capital Improvement Program is to develop a comprehensive capital improvement 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.

**PROCESS:** The Capital Improvement Program 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. All capital improvements will be consistent with this program, and will be coordinated through a multi-year plan in conjunction with the City budgeting process.

## **CAPITAL IMPROVEMENT PROGRAM**

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### **INTRODUCTION:**

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

The total cost for each project includes construction costs, administration costs and interest.

In analyzing the financial viability of the capital improvements in the 2005-2009 program, the following methods of financing were examined:

### **INTERNAL METHODS:**

**Special Assessments** - Special assessments are based on the concept that when land is benefited from a particular improvement, all or part of the costs of the finance such improvements. Special assessment bonds are retired through special assessment collections but may be backed by the full faith and credit of the City.

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

**Utility Funds** - Capital improvements to the water and sewer utilities are financed through utility fund revenues derived from user charges for the respective services. Revenue bonds are used to finance large projects.

**Tax Increment Funds** - These funds are derived from tax increment districts include 50<sup>th</sup> and France, Southeast Edina, Grandview, and 70<sup>th</sup> Street and Cahill Road. In tax increment districts, property owners pay ad valorem taxes at the full rate levied by the units of local government within



## FINANCING CAPITAL IMPROVEMENT PROGRAM

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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. These improvements can be financed on a cash basis after sufficient increment revenues have been collected, or through a bond issuance with increment tax revenues dedicated to retire the bonds.

**Lease/Revenue Bonds** - These bonds are backed by the full faith and credit of the City and supported through an ad valorem special levy by an annual appropriation. The debt would be issued through the Housing and Redevelopment Authority to procure capital equipment or facilities supported with a lease purchase relationship agreement with the City.

**Equipment Certificates** – These certificates are capital notes subject to the city debt limit. They can be used to purchase public safety equipment, ambulance and other medical equipment, road construction and maintenance equipment, and other capital equipment having an expected useful life at least as long as the term of the notes. The notes shall be payable in not more than five years. A tax levy shall be made for the payment of the principal and interest on the notes.

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

**Other** - Other funding options available are excess levy on property taxes, interest income on City investments, and transfer from reserves.



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

**Minnesota Department of Transportation** - The Minnesota Department of Transportation provides financing assistance for maintenance and improvements on those highways included in the Mn/DOT trunk highway system and federal interstate system. These improvements could include intersecting local or county streets. In the City of Edina, these highways are Nos. 62, 100, 169 and 494. Improvements on these highways must meet State trunk highway standards before Mn/DOT releases funds.

**Other** - Other sources of financing come from bonds, which are backed by the full faith and credit of the City, grants, donations, and other municipalities who share boundaries.



# **Financial Tables**

**2005 - 2009 Summary of Revolving Fund Balance**

<u>Expenditures</u>	2005	2006	2007	2008	2009	Total
MSA	1,611,000	1,348,000	1,934,000	1,073,000	930,000	6,896,000
Bridge	0	250,000	0	0	0	250,000
Municipal Buildings	5,035,000	8,635,000	35,000	35,000	35,000	13,775,000
Bond Issuance Costs	50,000	125,000	50,000	0	50,000	275,000
Arena	25,000	25,000	0	25,000	1,090,000	1,165,000
Art Center	20,000	65,000	0	10,000	0	95,000
City-Wide	205,000	75,000	75,000	75,000	75,000	505,000
Parks	609,500	970,000	450,000	499,000	355,000	2,883,500
Public Safety	55,000	70,000	50,000	0	40,000	215,000
Public Works	95,000	130,000	50,000	50,000	50,000	375,000
Street Reconstruction	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Assessments	1,480,600	360,000	56,000	310,000	120,000	2,326,600
	<u>12,186,100</u>	<u>15,053,000</u>	<u>5,700,000</u>	<u>5,077,000</u>	<u>5,745,000</u>	<u>43,761,100</u>

<u>Revenues</u>	2005	2006	2007	2008	2009	Total
MSA	1,530,450	1,361,150	1,904,700	1,116,050	937,150	6,849,500
Bridge	0	0	250,000	0	0	250,000
GO Improvement Bonds	3,500,000	3,000,000	3,000,000	3,000,000	3,000,000	15,500,000
GO Public Imp Bonds	0	8,600,000	0	0	0	8,600,000
Arena Revenue Bonds	0	0	0	0	1,000,000	1,000,000
Lease Revenue Bonds	5,000,000	0	0	0	0	5,000,000
Assessments	956,959	871,749	1,043,279	1,021,666	862,442	4,756,095
General Fund	50,000	50,000	75,000	100,000	125,000	400,000
Liquor	100,000	100,000	100,000	100,000	100,000	500,000
Utility	100,000	100,000	100,000	100,000	100,000	500,000
Current Due From:						
MSA	855,000	0	0	0	0	855,000
Utility	92,000	0	0	0	0	92,000
Developer	0	0	14,000	0	0	14,000
Hennepin County	586,300	0	0	0	0	586,300
Interest - 2, 3, 4%	110,122	186,025	216,670	256,816	281,517	1,051,150
	<u>12,880,831</u>	<u>14,268,924</u>	<u>6,703,649</u>	<u>5,694,532</u>	<u>6,406,109</u>	<u>45,954,045</u>

**Balance Revolving Fund**

Beginning	5,506,095	6,200,826	5,416,750	6,420,399	7,037,931
Ending	<u>6,200,826</u>	<u>5,416,750</u>	<u>6,420,399</u>	<u>7,037,931</u>	<u>7,699,040</u>

**Projects Financed through Enterprise Funds**

<b>Aquatic Center</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Begin Cash Balance	281,470	389,221	80,409	266,717	449,735	
Revenue	740,200	777,210	816,071	856,874	899,718	4,090,073
Expense	(412,618)	(429,562)	(447,224)	(465,635)	(484,829)	(2,239,868)
Other Rev/(Exp)	(149,831)	(156,460)	(162,539)	(158,221)	(158,648)	(785,699)
Operating Cash	177,751	191,188	206,308	233,018	256,241	808,265
CIP	(70,000)	(500,000)	(20,000)	(50,000)	(50,000)	(690,000)
End Cash Balance	<u>389,221</u>	<u>80,409</u>	<u>266,717</u>	<u>449,735</u>	<u>655,976</u>	

<b>Golf Course</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Begin Cash Balance	785	941	1,562	774	1,071	
Revenue	3,108,400	3,253,033	3,404,574	3,563,360	3,729,741	17,059,108
Expense	(2,435,109)	(2,525,411)	(2,619,093)	(2,716,282)	(2,817,111)	(13,113,006)
Other Rev/(Exp)	(439,135)	(586,001)	(627,269)	(707,781)	(822,053)	(3,182,239)
Revenue Bonds	0	0	0	0	2,200,000	2,200,000
Operating Cash	234,156	141,621	158,212	139,297	2,290,577	2,963,863
Op Transfer	21,000	25,000	13,000	39,000	14,000	98,000
CIP	(255,000)	(166,000)	(172,000)	(178,000)	(2,269,000)	(3,040,000)
End Cash Balance	<u>941</u>	<u>1,562</u>	<u>774</u>	<u>1,071</u>	<u>36,648</u>	

<b>Golf Dome</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Begin Cash Balance	30,942	30,993	30,426	30,969	30,294	
Revenue	310,500	325,715	341,681	358,437	376,020	1,712,353
Expense	(224,730)	(233,277)	(242,152)	(251,368)	(260,938)	(1,212,465)
Other Rev/(Exp)	(64,719)	(68,005)	(70,986)	(68,744)	(71,295)	(343,749)
Operating Cash	21,051	24,433	28,543	38,325	43,787	112,352
Op Transfer	(21,000)	(25,000)	(13,000)	(39,000)	(14,000)	(112,000)
CIP	0	0	(15,000)	0	(30,000)	(45,000)
End Cash Balance	<u>30,993</u>	<u>30,426</u>	<u>30,969</u>	<u>30,294</u>	<u>30,081</u>	

**Projects Financed through Enterprise Funds**

<b>Edinborough/Cen Lk</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Begin Cash Balance	4,573,985	4,459,314	4,247,757	3,970,158	3,789,997	
Revenue	1,398,325	1,445,632	1,494,768	1,545,813	1,598,847	7,483,385
Expense	(1,607,996)	(1,662,548)	(1,718,981)	(1,777,363)	(1,837,760)	(8,604,648)
Other Rev/(Exp)	200,000	178,359	19,114	186,389	178,289	762,151
Operating Cash	(9,671)	(38,557)	(205,099)	(45,161)	(60,624)	(298,488)
CIP	(105,000)	(173,000)	(72,500)	(135,000)	(70,000)	(555,500)
End Cash Balance	<u>4,459,314</u>	<u>4,247,757</u>	<u>3,970,158</u>	<u>3,789,997</u>	<u>3,659,373</u>	

<b>Liquor Operations</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Begin Cash Balance	390,248	89,933	72,622	113,704	484,941	
Revenue	2,584,365	2,713,583	2,849,262	2,991,726	3,141,312	14,280,248
Expense	(1,655,640)	(1,718,119)	(1,782,992)	(1,850,352)	(1,920,296)	(8,927,399)
Other Rev/(Exp)	(202,540)	(46,680)	4,120	185,020	289,000	228,920
Operating Cash	726,185	948,784	1,070,390	1,326,394	1,510,016	4,071,753
Op Tran/Rent	(936,500)	(940,095)	(937,308)	(955,157)	(954,662)	(3,769,060)
CIP	(90,000)	(26,000)	(92,000)	0	0	(208,000)
End Cash Balance	<u>89,933</u>	<u>72,622</u>	<u>113,704</u>	<u>484,941</u>	<u>1,040,295</u>	

<b>Utilities</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Begin Cash Balance	4,230,160	5,369,870	3,893,267	3,677,711	4,781,603	
Revenue	10,091,500	10,679,572	11,302,675	11,962,904	12,662,479	56,699,130
Expense	(7,171,263)	(7,454,942)	(7,749,911)	(8,056,622)	(8,375,546)	(38,808,284)
Other Rev/(Exp)	(1,113,527)	(1,153,233)	(1,167,320)	(1,172,390)	(694,862)	(5,301,332)
Revenue Bonds	3,600,000	0	0	0	0	3,600,000
Operating Cash	5,406,710	2,071,397	2,385,444	2,733,892	3,592,071	12,597,443
Rent	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
CIP	(4,167,000)	(3,448,000)	(2,501,000)	(1,530,000)	(780,000)	(12,426,000)
End Cash Balance	<u>5,369,870</u>	<u>3,893,267</u>	<u>3,677,711</u>	<u>4,781,603</u>	<u>7,493,674</u>	

# Capital Improvement Program

City of Edina, MN

## PROJECTS BY DEPARTMENT

2005 thru 2009

Department	Project	Priority	2005	2006	2007	2008	2009	Total
<b>Aquatic Center</b>								
Upgrades and Replacements	AQC-00-007	0				50,000	50,000	100,000
Flowrider	AQC-03-001	0		500,000				500,000
Expand Deck & Fence Line	AQC-04-001	0	35,000					35,000
Theme wall addition	AQC-04-002	0	35,000					35,000
Replace Light Poles	AQC-04-003	0			20,000			20,000
Aquatic Center Total			<b>70,000</b>	<b>500,000</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>690,000</b>
<b>Arena</b>								
Bathroom Remodel (Arena)	A-00-001	0		25,000				25,000
Truck With Snow Plow	A-00-002	0	25,000					25,000
Replace Zamboni	A-00-006	0					90,000	90,000
Building Maintenance	A-00-008	0				25,000		25,000
Refurbish West Arena	A-04-001	0					1,000,000	1,000,000
Arena Total			<b>25,000</b>	<b>25,000</b>		<b>25,000</b>	<b>1,090,000</b>	<b>1,165,000</b>
<b>Art Center</b>								
Roof Repair: Art Center	ART-00-002	0	20,000					20,000
Main Office Remodel Art Center	ART-00-005	0				10,000		10,000
Parking Lot Expansion	ART-01-001	0		65,000				65,000
Art Center Total			<b>20,000</b>	<b>65,000</b>		<b>10,000</b>		<b>95,000</b>
<b>Citywide</b>								
Citywide Fiber Optic Cabling	CW-02-001	0	185,000	75,000	75,000	75,000	75,000	485,000
Data Card System	CW-04-001	0	20,000					20,000
Citywide Total			<b>205,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>505,000</b>
<b>Edinborough Pk/Centennial Lks</b>								
Paver Replacment (Edin)	ECL-00-004	0		14,000				14,000
Skate Sharpener	ECL-00-008	0			8,000			8,000
Greensmowers (Centen)	ECL-00-013	0			10,000			10,000
Replaster Pool EP	ECL-00-017	0			30,000			30,000
Centennial Lakes Park Speakers	ECL-00-018	0		7,000				7,000
Remodel Locker Rooms - Edinborough Park	ECL-00-026	0		15,000				15,000
Pool Filter Room Exhaust	ECL-00-028	0		9,000				9,000

Department	Project	Priority	2005	2006	2007	2008	2009	Total
Replace Telephone System	ECL-00-032	0	10,000					10,000
Replace Skate Tile - Centennial Lakes	ECL-00-033	0	7,000					7,000
Reshingle Centrum Building	ECL-02-002	0		60,000				60,000
Cushman Vehicle	ECL-02-004	0	10,000					10,000
Remodel Tot Lot Area	ECL-02-005	0			18,000			18,000
New filter system for Edinborough Pool	ECL-03-003	0	60,000					60,000
Case Loader	ECL-03-004	0		20,000				20,000
Great Hall Doors	ECL-03-005	0	10,000					10,000
Pass ID System	ECL-03-006	0		8,000				8,000
Adventure Peak Remodel Improvement	ECL-03-007	0		25,000		50,000		75,000
Centennial Lakes Park Storage Building	ECL-03-008	0		15,000				15,000
Paint Centennial Lakes Park Fixtures	ECL-03-009	0				25,000		25,000
Renovate artificial ponds at Centennial Lakes Park	ECL-03-010	0				15,000		15,000
Replace Great Hall Floor	ECL-03-011	0				45,000		45,000
EP Remove Planter Bed	ECL-04-001	0	8,000					8,000
EP Replace Genie Lift	ECL-04-002	0			6,500			6,500
EP Weight Equipment	ECL-04-003	0					10,000	10,000
CL Replace Utility Vehicle	ECL-04-004	0					12,000	12,000
CL Bridge to Clubhouse	ECL-04-005	0					40,000	40,000
Centennial Lakes Fountain	ECL-04-006	0					8,000	8,000
<b>Edinborough Pk/Centennial Lks</b>			<b>105,000</b>	<b>173,000</b>	<b>72,500</b>	<b>135,000</b>	<b>70,000</b>	<b>555,500</b>

### Golf Course

Maintenance Equipment: Braemar	GC-00-002	0	125,000	130,000	135,000	140,000	145,000	675,000
Miscellaneous Equipment: Braemar	GC-00-007	0	30,000	36,000	37,000	38,000	39,000	180,000
Clubhouse Expansion - East Side: Braemar	GC-00-008	0					475,000	475,000
Redesign Holes 19-27: Braemar	GC-00-010	0					850,000	850,000
Braemar Range Automation	GC-00-012	0	50,000					50,000
Driving Range Renovation	GC-02-001	0					500,000	500,000
12th Tee Renovation	GC-03-001	0	50,000					50,000
Cart Path Renovation	GC-03-002	0					260,000	260,000
<b>Golf Course Total</b>			<b>255,000</b>	<b>166,000</b>	<b>172,000</b>	<b>178,000</b>	<b>2,269,000</b>	<b>3,040,000</b>

### Golf Dome

Upgrade Electrical Service & Lighting	GD-00-001	0					30,000	30,000
Propane Back-up Inflation System	GD-04-001	0			15,000			15,000
<b>Golf Dome Total</b>					<b>15,000</b>		<b>30,000</b>	<b>45,000</b>

### Liquor Stores

50th: Tile In Front of Beer Cooler	LIQ-00-015	0			7,000			7,000
50th: Replace carpet	LIQ-01-001	0			10,000			10,000
50th: Replace 2 Compressors	LIQ-01-002	0		16,000				16,000
York: Office Addition	LIQ-01-004	0	25,000					25,000
York: Replace Counter Tops	LIQ-01-006	0		10,000				10,000
York - Enclose Loading Dock	LIQ-02-002	0	65,000					65,000

<b>Department</b>	<b>Project</b>	<b>Priority</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
50th - Store Remodel	LIQ-02-005	0			75,000			75,000
Liquor Stores Total			<b>90,000</b>	<b>26,000</b>	<b>92,000</b>			<b>208,000</b>
<b>Municipal Buildings</b>								
Public Works Building	MB-04-001	0		8,000,000				8,000,000
Gymnasiums	MB-04-002	0	5,000,000					5,000,000
City Hall/Public Works Building	MB-04-003	0	35,000	35,000	35,000	35,000	35,000	175,000
Addition/Renovation Fire Station #1	MB-04-004	0		600,000				600,000
Municipal Buildings Total			<b>5,035,000</b>	<b>8,635,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>13,775,000</b>
<b>Park &amp; Recreation</b>								
Pathway Repairs/Additions: Arneson Acres	PK-00-028	0			30,000			30,000
Playground: Alden Park	PK-00-031	0		110,000				110,000
Parking Lot: Arneson Park	PK-00-032	0					68,000	68,000
Renovate senior athletic field: Pamela Park	PK-00-033	0			300,000			300,000
Parking Lot: Weber Park	PK-00-035	0					77,000	77,000
Replace/Upgrade Concessions Bldg: Courtney	PK-00-036	0		450,000				450,000
Playground: McGuire Park	PK-00-037	0			120,000			120,000
Playground: Pamela Park	PK-00-039	0				150,000		150,000
Renovate softball field: Todd Park	PK-01-001	0				91,000		91,000
Renovate athletic field: Braemar Park	PK-01-003	0	312,000					312,000
Renovate west baseball field: Countryside Park	PK-01-004	0				138,000		138,000
Cahill School & Grange Building repairs	PK-02-002	0	60,500					60,500
New Maintenance Garage: Courtney Fields	PK-02-008	0	92,000					92,000
Renovate field #4: Courtney Ball Fields	PK-02-010	0		360,000				360,000
Playground: Kojetin Park	PK-02-040	0	110,000					110,000
Playground: Chowen Park	PK-02-041	0					120,000	120,000
Playground: York Park	PK-02-042	0				120,000		120,000
New Entrance: Arneson Acres Park	PK-02-EXT	0	35,000					35,000
Batting/Pitching Cages - Pamela Park	PK-04-001	0		50,000				50,000
Hockey Rink Relocation - Walnut Ridge Park	PK-04-003	0					90,000	90,000
Park & Recreation Total			<b>609,500</b>	<b>970,000</b>	<b>450,000</b>	<b>499,000</b>	<b>355,000</b>	<b>2,883,500</b>
<b>Public Safety</b>								
Training Ctr Burner Unit	PS-01-001	3		40,000				40,000
In-Squad Video System	PS-01-003	0			50,000			50,000
Computerized Emergency Medical Dispatch	PS-02-001	2		30,000				30,000
Outdoor Warning System	PS-02-004	0					40,000	40,000
Fire Station Vehicle Exhaust Removal Systems	PS-03-001	2	55,000					55,000
Public Safety Total			<b>55,000</b>	<b>70,000</b>	<b>50,000</b>		<b>40,000</b>	<b>215,000</b>

<b>Department</b>	<b>Project</b>	<b>Priority</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
<b>Public Works</b>								
Mill & Overlay: Benton Ave. (Hansen - Hwy 100)	PW-00-004	0					100,000	100,000
Mill & Overlay: Dewey Hill Road (Gleason-Cahill)	PW-00-005	0	167,000					167,000
Reconstruct: Valley View Rd (Wooddale - 64th ST)	PW-00-008	0	500,000					500,000
Mill & Overlay: Vernon (Lincoln/London - Gleason)	PW-00-010	0	224,000					224,000
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	0		400,000				400,000
Mill & Overlay: Brookside (Interlachen - RR)	PW-00-013	0	130,000					130,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	0				300,000		300,000
Concrete Rehab: W. 70th St. (TH100 - France)	PW-00-017	0				283,000		283,000
Neighborhood Street Recon. Program	PW-00-026	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Street Lighting Highlands Area	PW-00-027	0	50,000					50,000
Browndale Bridge	PW-00-028	0	140,000					140,000
56th Street Bridge	PW-00-029	0		250,000				250,000
Sidewalks/Pathways (MSA)	PW-00-030	0	120,000	60,000	50,000	50,000	50,000	330,000
Sidewalks/Pathways: City Costs	PW-00-031	0	50,000	50,000	50,000	50,000	50,000	250,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	0		300,000				300,000
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	0		400,000				400,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	0			320,000			320,000
Reconstruct: W 54th St. (Wooddale to France)	PW-01-012	0					300,000	300,000
Mill & Overlay: Eden Ave. (Vernon to Arcadia)	PW-01-013	0		48,000				48,000
Reconstruct: W. 58th St. (Concord to Wooddale)	PW-02-001	0	400,000					400,000
Reconstruct: Concord Ave (VVRD to Southview Ln)	PW-02-002	0		500,000				500,000
Mill & Overlay: Southview Ln (TH100 to Concord)	PW-02-003	0			120,000			120,000
Landscaping: W 54th St at Minnehaha Creek	PW-02-005	0	65,000					65,000
Public Works: Braemar Cold Storage: Concrete Floor	PW-02-006	0		80,000				80,000
Signals: W 50th St & Dale Ave	PW-03-002	0					180,000	180,000
Mill & Overlay: Blake Rd (Vernon to Interlachen)	PW-03-003	0					120,000	120,000
Reconstruct: W 58th St (France to Xerxes)	PW-03-005	0					300,000	300,000
Mill & Overlay: W 50th St (Wooddale to France)	PW-03-007	0	155,000					155,000
Aesthetic Barriers: Various Locations	PW-03-008	0	1,205,600					1,205,600
Reconstruct: W 58th St (Wooddale to France)	PW-04-001	0				750,000		750,000
Sidewalk / Pathway: Interlachen Boulevard	PW-04-002	0			1,500,000			1,500,000
<b>Public Works Total</b>			<b>6,206,600</b>	<b>5,088,000</b>	<b>5,040,000</b>	<b>4,433,000</b>	<b>4,100,000</b>	<b>24,867,600</b>

**Utility Department**

Van Valkenburg Water Tower (paint)	UT-00-008	0		600,000				600,000
Watermain/Sanitary: Country Club Area	UT-00-020	0		1,236,000	1,236,000			2,472,000
Watermain/Sanitary: Nine Mile Village	UT-00-021	0	300,000					300,000
Utility Data Collection System (Water)	UT-00-023	0	100,000					100,000
Water Main Improvements	UT-00-025	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Sanitary Sewer Improvements	UT-00-026	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Storm Sewer: W. 59th Street & Ashcroft Ave.	UT-00-028	0	120,000					120,000
Pond & Lake Dredging	UT-00-030	0	60,000	60,000	60,000	60,000	60,000	300,000

<b>Department</b>	<b>Project</b>	<b>Priority</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Storm Sewer Pipe & Grading Improvements	UT-00-034	0	120,000	120,000	120,000	120,000	120,000	600,000
Portable Generator: 300 KW Wtr Trtmt Pnt No 1	UT-01-008	0	90,000					90,000
Storm water Lift Station (Highlands Lake)	UT-02-003	0		75,000				75,000
Annual Vehicle Replacements	UT-02-004	0	70,000	55,000	55,000			180,000
Well #7 (5241 Eden Circle)	UT-02-005	0				100,000		100,000
Well #3 (5233 Halifax Avenue)	UT-02-008	0		160,000				160,000
Well #16 (6301 Gleason Road)	UT-02-011	1	160,000					160,000
Well #17 (5900 Park Place)	UT-02-012	0		160,000				160,000
Portable Generator Replacement: 250KW	UT-02-013	0		90,000				90,000
Well #10 (4500 West 76th Street)	UT-02-014	0			65,000			65,000
Well #11 (4500 West 76th Street)	UT-02-015	0			65,000			65,000
Well #17 Piping to Filter Plant #2	UT-02-016	0	300,000					300,000
Lift Station #22 (7701 France Avenue)	UT-02-017	0		100,000				100,000
Lift Station #21 (5970 Walnut Drive)	UT-02-018	0			100,000			100,000
Storm Sewer: Schaeffer Road	UT-02-025	0	160,000					160,000
New 6 inch Trash Pump	UT-03-003	0	30,000					30,000
Lift Station # 6 (4400 West 72nd Street)	UT-03-004	0	150,000					150,000
Lift Station #3 (5707 Warden Ave)	UT-03-005	0	75,000					75,000
Backwash Recycling Tank: Treatment Plant No. 2	UT-03-006	0	320,000					320,000
Backwash Recycling Tank: Treatment Plant No. 3	UT-03-007	0	320,000					320,000
Backwash Recycling Tank: Treatment Plant No. 4	UT-03-008	0	320,000					320,000
Lift Station #1 (4041 Sunnyside Road)	UT-03-010	0				50,000		50,000
Lift Station #21 (5970 Walnut Drive)	UT-03-011	0				50,000		50,000
1998 Cat Backhoe Replacement	UT-03-012	0				140,000		140,000
Pickup truck Replacements	UT-03-013	0				60,000		60,000
Water Main Replacement Program	UT-03-014	0				300,000		300,000
Well #2 (4521 West 50th Street)	UT-03-015	0				50,000		50,000
GPS System	UT-03-016	0	50,000					50,000
Well No. 7 Treatment	UT-03-017	0	500,000					500,000
Replace Sanitary Sewer Main on Shannon Drive	UT-04-001	2	80,000					80,000
Water Treatment Plant #1 Roof Replacement	UT-04-002	2	30,000					30,000
Expand the Pond at 42nd Street and France Ave.	UT-04-003	2		100,000				100,000
Well #4 (4701 Southview Lane)	UT-04-004	1	100,000					100,000
Public Works: Braemar Work Site - Lead Removal	UT-04-005	0			200,000			200,000
Utility Billing Software	UT-04-006	1	92,000	92,000				184,000
<b>Utility Department Total</b>			<b>4,147,000</b>	<b>3,448,000</b>	<b>2,501,000</b>	<b>1,530,000</b>	<b>780,000</b>	<b>12,406,000</b>
<b>GRAND</b>			<b>16,823,100</b>	<b>19,241,000</b>	<b>8,522,500</b>	<b>6,970,000</b>	<b>8,894,000</b>	<b>60,450,600</b>

# Capital Improvement Program

City of Edina, MN

## PROJECTS BY FUNDING SOURCE

2005 thru 2009

Source	Project	Priority	2005	2006	2007	2008	2009	Total
<b>Enterprise Funds</b>								
Upgrades and Replacements	AQC-00-007	0				50,000	50,000	100,000
Flowrider	AQC-03-001	0		500,000				500,000
Expand Deck & Fence Line	AQC-04-001	0	35,000					35,000
Theme wall addition	AQC-04-002	0	35,000					35,000
Replace Light Poles	AQC-04-003	0			20,000			20,000
Paver Replacment (Edin)	ECL-00-004	0		14,000				14,000
Skate Sharpener	ECL-00-008	0			8,000			8,000
Greensmowers (Centen)	ECL-00-013	0			10,000			10,000
Replaster Pool EP	ECL-00-017	0			30,000			30,000
Centennial Lakes Park Speakers	ECL-00-018	0		7,000				7,000
Remodel Locker Rooms - Edinborough Park	ECL-00-026	0		15,000				15,000
Pool Filter Room Exhaust	ECL-00-028	0		9,000				9,000
Replace Telephone System	ECL-00-032	0	10,000					10,000
Replace Skate Tile - Centennial Lakes	ECL-00-033	0	7,000					7,000
Reshingle Centrum Building	ECL-02-002	0		60,000				60,000
Cushman Vehicle	ECL-02-004	0	10,000					10,000
Remodel Tot Lot Area	ECL-02-005	0			18,000			18,000
New filter system for Edinborough Pool	ECL-03-003	0	60,000					60,000
Case Loader	ECL-03-004	0		20,000				20,000
Great Hall Doors	ECL-03-005	0	10,000					10,000
Pass ID System	ECL-03-006	0		8,000				8,000
Adventure Peak Remodel Improvement	ECL-03-007	0		25,000		50,000		75,000
Centennial Lakes Park Storage Building	ECL-03-008	0		15,000				15,000
Paint Centennial Lakes Park Fixtures	ECL-03-009	0				25,000		25,000
Renovate artificial ponds at Centennial Lakes Park	ECL-03-010	0				15,000		15,000
Replace Great Hall Floor	ECL-03-011	0				45,000		45,000
EP Remove Planter Bed	ECL-04-001	0	8,000					8,000
EP Replace Genie Lift	ECL-04-002	0			6,500			6,500
EP Weight Equipment	ECL-04-003	0					10,000	10,000
CL Replace Utility Vehicle	ECL-04-004	0					12,000	12,000
CL Bridge to Clubhouse	ECL-04-005	0					40,000	40,000
Centennial Lakes Fountain	ECL-04-006	0					8,000	8,000
Maintenance Equipment: Braemar	GC-00-002	0	125,000	130,000	135,000	140,000	145,000	675,000
Miscellaneous Equipment: Braemar	GC-00-007	0	30,000	36,000	37,000	38,000	39,000	180,000
Clubhouse Expansion - East Side: Braemar	GC-00-008	0					475,000	475,000
Redesign Holes 19-27: Braemar	GC-00-010	0					850,000	850,000

Source	Project	Priority	2005	2006	2007	2008	2009	Total
Braemar Range Automation	GC-00-012	0	50,000					50,000
Driving Range Renovation	GC-02-001	0					500,000	500,000
12th Tee Renovation	GC-03-001	0	50,000					50,000
Cart Path Renovation	GC-03-002	0					260,000	260,000
Upgrade Electrical Service & Lighting	GD-00-001	0					30,000	30,000
Propane Back-up Inflation System	GD-04-001	0			15,000			15,000
50th: Tile In Front of Beer Cooler	LIQ-00-015	0			7,000			7,000
50th: Replace carpet	LIQ-01-001	0			10,000			10,000
50th: Replace 2 Compressors	LIQ-01-002	0		16,000				16,000
York: Office Addition	LIQ-01-004	0	25,000					25,000
York: Replace Counter Tops	LIQ-01-006	0		10,000				10,000
York - Enclose Loading Dock	LIQ-02-002	0	65,000					65,000
50th - Store Remodel	LIQ-02-005	0			75,000			75,000
Enterprise Funds Total			<b>520,000</b>	<b>865,000</b>	<b>371,500</b>	<b>363,000</b>	<b>2,419,000</b>	<b>4,538,500</b>
<b>General Obligation Improvement</b>								
Neighborhood Street Recon. Program	PW-00-026	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
General Obligation Improvement Bonds Total			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>
<b>GO Public Improvement Bonds</b>								
Public Works Building Improvements	MB-04-001	0		8,000,000				8,000,000
Addition/Renovation Fire Station #1	MB-04-004	0		600,000				600,000
GO Public Improvement Bonds				<b>8,600,000</b>				<b>8,600,000</b>
<b>Lease Revenue Bonds</b>								
Gymnasiums	MB-04-002	0	5,000,000					5,000,000
Lease Revenue Bonds Total			<b>5,000,000</b>					<b>5,000,000</b>
<b>Municipal State Aid</b>								
Mill & Overlay: Benton Ave. (Hansen - Hwy 100)	PW-00-004	0					100,000	100,000
Mill & Overlay: Dewey Hill Road (Gleason-Cahill)	PW-00-005	0	167,000					167,000
Reconstruct: Valley View Rd (Wooddale - 64th ST)	PW-00-008	0	500,000					500,000
Mill & Overlay: Vernon (Lincoln/London - Gleason)	PW-00-010	0	224,000					224,000
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	0		320,000				320,000
Mill & Overlay: Brookside (Interlachen - RR)	PW-00-013	0	130,000					130,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	0				220,000		220,000
Concrete Rehab: W. 70th St. (TH100 - France)	PW-00-017	0				203,000		203,000
Sidewalks/Pathways (MSA)	PW-00-030	0	120,000	60,000	50,000	50,000	50,000	330,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	0		200,000				200,000
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	0		320,000				320,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	0			264,000			264,000
Reconstruct: W 54th St. (Wooddale to France)	PW-01-012	0					240,000	240,000
Mill & Overlay: Eden Ave. (Vernon to Arcadia)	PW-01-013	0		48,000				48,000
Reconstruct: W. 58th St. (Concord to Wooddale)	PW-02-001	0	315,000					315,000
Reconstruct: Concord Ave (VVRD to Southview Ln)	PW-02-002	0		400,000				400,000

Source	Project	Priority	2005	2006	2007	2008	2009	Total
Mill & Overlay: Southview Ln (TH100 to Concord)	PW-02-003	0			120,000			120,000
Signals: W 50th St & Dale Ave	PW-03-002	0					180,000	180,000
Mill & Overlay: Blake Rd (Vernon to Interlachen)	PW-03-003	0					120,000	120,000
Reconstruct: W 58th St (France to Xerxes)	PW-03-005	0					240,000	240,000
Mill & Overlay: W 50th St (Wooddale to France)	PW-03-007	0	155,000					155,000
Reconstruct: W 58th St (Wooddale to France)	PW-04-001	0				600,000		600,000
Sidewalk / Pathway: Interlachen Boulevard	PW-04-002	0			1,500,000			1,500,000
<b>Municipal State Aid Total</b>			<b>1,611,000</b>	<b>1,348,000</b>	<b>1,934,000</b>	<b>1,073,000</b>	<b>930,000</b>	<b>6,896,000</b>
<b>Revenue Bonds</b>								
Refurbish West Arena	A-04-001	0					1,000,000	1,000,000
<b>Revenue Bonds Total</b>							<b>1,000,000</b>	<b>1,000,000</b>
<b>Revolving Fund</b>								
Bathroom Remodel (Arena)	A-00-001	0		25,000				25,000
Truck With Snow Plow	A-00-002	0	25,000					25,000
Replace Zamboni	A-00-006	0					90,000	90,000
Building Maintenance	A-00-008	0				25,000		25,000
Roof Repair: Art Center	ART-00-002	0	20,000					20,000
Main Office Remodel Art Center	ART-00-005	0				10,000		10,000
Parking Lot Expansion	ART-01-001	0		65,000				65,000
Citywide Fiber Optic Cabling	CW-02-001	0	185,000	75,000	75,000	75,000	75,000	485,000
Data Card System	CW-04-001	0	20,000					20,000
City Hall/Public Works Building	MB-04-003	0	35,000	35,000	35,000	35,000	35,000	175,000
Pathway Repairs/Additions: Arneson Acres	PK-00-028	0			30,000			30,000
Playground: Alden Park	PK-00-031	0		110,000				110,000
Parking Lot: Arneson Park	PK-00-032	0					68,000	68,000
Renovate senior athletic field: Pamela Park	PK-00-033	0			300,000			300,000
Parking Lot: Weber Park	PK-00-035	0					77,000	77,000
Replace/Upgrade Concessions Bldg: Courtney	PK-00-036	0		450,000				450,000
Playground: McGuire Park	PK-00-037	0			120,000			120,000
Playground: Pamela Park	PK-00-039	0				150,000		150,000
Renovate softball field: Todd Park	PK-01-001	0				91,000		91,000
Renovate athletic field: Braemar Park	PK-01-003	0	312,000					312,000
Renovate west baseball field: Countryside Park	PK-01-004	0				138,000		138,000
Cahill School & Grange building repairs	PK-02-002	0	60,500					60,500
New Maintenance Garage: Courtney Fields	PK-02-008	0	92,000					92,000
Renovate field #4: Courtney Ball Fields	PK-02-010	0		360,000				360,000
Playground: Kojetin Park	PK-02-040	0	110,000					110,000
Playground: Chowen Park	PK-02-041	0					120,000	120,000
Playground: York Park	PK-02-042	0				120,000		120,000
New Entrance: Arneson Acres Park	PK-02-EXT	0	35,000					35,000
Batting/Pitching Cages - Pamela Park	PK-04-001	0		50,000				50,000
Hockey Rink Relocation - Walnut Ridge Park	PK-04-003	0					90,000	90,000
Training Ctr Burner Unit	PS-01-001	3		40,000				40,000
In-Squad Video System	PS-01-003	0			50,000			50,000

Source	Project	Priority	2005	2006	2007	2008	2009	Total
Computerized Emergency Medical Dispatch	PS-02-001	2		30,000				30,000
Outdoor Warning System	PS-02-004	0					40,000	40,000
Fire Station Vehicle Exhaust Removal Systems	PS-03-001	2	55,000					55,000
Fire Station #1 Fitness Room Addition	PS-04-001	3	90,000					90,000
Sidewalks/Pathways: City Costs	PW-00-031	0	50,000	50,000	50,000	50,000	50,000	250,000
Landscaping: W 54th St at Minnehaha Creek	PW-02-005	0	45,000					45,000
Public Works: Braemar Cold Storage: Concrete Floor	PW-02-006	0		80,000				80,000
<b>Revolving Fund Total</b>			<b>1,044,500</b>	<b>1,370,000</b>	<b>660,000</b>	<b>694,000</b>	<b>645,000</b>	<b>4,413,500</b>
<b>Special Assessments</b>								
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	0		80,000				80,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	0				80,000		80,000
Concrete Rehab: W. 70th St. (TH100 - France)	PW-00-017	0				80,000		80,000
Street Lighting Highlands Area	PW-00-027	0	50,000					50,000
Browndale Bridge	PW-00-028	0	140,000					140,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	0		100,000				100,000
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	0		80,000				80,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	0			56,000			56,000
Reconstruct: W 54th St. (Wooddale to France)	PW-01-012	0					60,000	60,000
Reconstruct: W. 58th St. (Concord to Wooddale)	PW-02-001	0	85,000					85,000
Reconstruct: Concord Ave (VVRD to Southview Ln)	PW-02-002	0		100,000				100,000
Reconstruct: W 58th St (France to Xerxes)	PW-03-005	0					60,000	60,000
Aesthetic Barriers: Various Locations	PW-03-008	0	1,205,600					1,205,600
Reconstruct: W 58th St (Wooddale to France)	PW-04-001	0				150,000		150,000
<b>Special Assessments Total</b>			<b>1,480,600</b>	<b>360,000</b>	<b>56,000</b>	<b>310,000</b>	<b>120,000</b>	<b>2,326,600</b>
<b>State Bridge Bond</b>								
56th Street Bridge	PW-00-029	0		250,000				250,000
<b>State Bridge Bond Total</b>				<b>250,000</b>				<b>250,000</b>
<b>Utility Funds</b>								
Landscaping: W 54th St at Minnehaha Creek	PW-02-005	0	20,000					20,000
Van Valkenburg Water Tower (paint)	UT-00-008	0		600,000				600,000
Watermain/Sanitary: Country Club Area	UT-00-020	0		1,236,000	1,236,000			2,472,000
Watermain/Sanitary: Nine Mile Village	UT-00-021	0	300,000					300,000
Utility Data Collection System (Water)	UT-00-023	0	100,000					100,000
Water Main Improvements	UT-00-025	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Sanitary Sewer Improvements	UT-00-026	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Storm Sewer: W. 59th Street & Ashcroft Ave.	UT-00-028	0	120,000					120,000
Pond & Lake Dredging	UT-00-030	0	60,000	60,000	60,000	60,000	60,000	300,000
Storm Sewer Pipe & Grading Improvements	UT-00-034	0	120,000	120,000	120,000	120,000	120,000	600,000
Portable Generator: 300 KW Wtr Trtmt Pnt No 1	UT-01-008	0	90,000					90,000
Storm water Lift Station (Highlands Lake)	UT-02-003	0		75,000				75,000
Annual Vehicle Replacements	UT-02-004	0	70,000	55,000	55,000			180,000
Well #7 (5241 Eden Circle)	UT-02-005	0				100,000		100,000
Well #3 (5233 Halifax Avenue)	UT-02-008	0		160,000				160,000
Well #16 (6301 Gleason Road)	UT-02-011	1	160,000					160,000

Source	Project	Priority	2005	2006	2007	2008	2009	Total
Well #17 (5900 Park Place)	UT-02-012	0		160,000				160,000
Portable Generator Replacement: 250KW	UT-02-013	0		90,000				90,000
Well #10 (4500 West 76th Street)	UT-02-014	0			65,000			65,000
Well #11 (4500 West 76th Street)	UT-02-015	0			65,000			65,000
Well #17 Piping to Filter Plant #2	UT-02-016	0	300,000					300,000
Lift Station #22 (7701 France Avenue)	UT-02-017	0		100,000				100,000
Lift Station #21 (5970 Walnut Drive)	UT-02-018	0			100,000			100,000
Storm Sewer: Schaeffer Road	UT-02-025	0	160,000					160,000
New 6 inch Trash Pump	UT-03-003	0	30,000					30,000
Lift Station # 6 (4400 West 72nd Street)	UT-03-004	0	150,000					150,000
Lift Station #3 (5707 Warden Ave)	UT-03-005	0	75,000					75,000
Backwash Recycling Tank: Treatment Plant No. 2	UT-03-006	0	320,000					320,000
Backwash Recycling Tank: Treatment Plant No. 3	UT-03-007	0	320,000					320,000
Backwash Recycling Tank: Treatment Plant No. 4	UT-03-008	0	320,000					320,000
Lift Station #1 (4041 Sunnyside Road)	UT-03-010	0				50,000		50,000
Lift Station #21 (5970 Walnut Drive)	UT-03-011	0				50,000		50,000
1998 Cat Backhoe Replacement	UT-03-012	0				140,000		140,000
Pickup truck Replacements	UT-03-013	0				60,000		60,000
Water Main Replacement Program	UT-03-014	0				300,000		300,000
Well #2 (4521 West 50th Street)	UT-03-015	0				50,000		50,000
GPS System	UT-03-016	0	50,000					50,000
Well No. 7 Treatment	UT-03-017	0	500,000					500,000
Replace Sanitary Sewer Main on Shannon Drive	UT-04-001	2	80,000					80,000
Water Treatment Plant #1 Roof Replacement	UT-04-002	2	30,000					30,000
Expand the Pond at 42nd Street and France Ave.	UT-04-003	2		100,000				100,000
Well #4 (4701 Southview Lane)	UT-04-004	1	100,000					100,000
Public Works: Braemar Work Site - Lead Removal	UT-04-005	0			200,000			200,000
Utility Billing Software	UT-04-006	1	92,000	92,000				184,000
Utility Funds Total			<b>4,167,000</b>	<b>3,448,000</b>	<b>2,501,000</b>	<b>1,530,000</b>	<b>780,000</b>	<b>12,426,000</b>
GRAND			<b>16,823,100</b>	<b>19,241,000</b>	<b>8,522,500</b>	<b>6,970,000</b>	<b>8,894,000</b>	<b>60,450,600</b>



# **CIP PROJECT DESCRIPTIONS**



**2005**

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>AQC-04-001</b>
<b>Project Name</b>	<b>Expand Deck &amp; Fence Line</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	
<b>Category</b>	Unassigned	<b>Department</b>	Aquatic Center

category names

### Description

This project will move the south fence line at the Edina Aquatic Center a few feet further to the south and yet maintain a level grade. The added deck space will be concrete to match existing deck.

### Justification

Through our experience, we have learned that our customers at the Edina Aquatic Center need more deck space on many days during the most favorable weathered swimming days.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>AQC-04-002</b>
<b>Project Name</b>	<b>Theme wall addition</b>

<b>Type</b>	Unassigned	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Aquatic Center

category names

### Description

The plan is to continue the theming aesthetics under the existing ship used as a platform for the cable ride. This expanded theming will make the existing filter room look like a large rock wall under the ship.

### Justification

The theming of the filter room exterior will provide an added visual attraction to the Edina Aquatic Center that will be easily visible from the high volume traffic Crosstown Highway 62. The theming is intended to be an attractive advertising piece to draw customers to the facility.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>A-00-002</b>
<b>Project Name</b>	<b>Truck With Snow Plow</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>		<b>Department</b>	Arena

category names

<b>Description</b>
For purchase of a 1 ton pickup truck with a snow plow attachment.

<b>Justification</b>
We need to be self-sufficient with plowing snow around the facility before the Street Department is able to plow the area. This will similar to the current Braemar Golf Course self-sufficient snow removal operations.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>ART-00-002</b>
<b>Project Name</b>	<b>Roof Repair: Art Center</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Art Center

category names

**Description**

Roof Spec, professional roofing inspector, has determined that the Art Center needs approximately \$20,000 in roof repair in 2005.

**Justification**

The roof on the old section of the Art Center is over 20 years old and in need of repair.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>CW-02-001</b>
<b>Project Name</b>	<b>Citywide Fiber Optic Cabling</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Asst City Manager
<b>Category</b>	Computer Network	<b>Department</b>	Citywide

category names

### Description

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

### Justification

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	185,000	75,000	75,000	75,000	75,000	485,000
<b>Total</b>	<b>185,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>485,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	185,000	75,000	75,000	75,000	75,000	485,000
<b>Total</b>	<b>185,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>485,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>CW-04-001</b>
<b>Project Name</b>	<b>Data Card System</b>

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	IT Manager
<b>Category</b>	Computer Software	<b>Department</b>	Citywide

category names

### Description

Currently our Aquatic Center and Edinborough Park are using stand-alone Phot ID systems to create ID badges. Recently, the Golf Course expressed an interest in using this type of technology to produce their annual 2500+ patron cards. This eliminates their manual method of producing patron cards, allowing them to generate phot ID patron cards, which would make it easier for golf course staff to validate patrons and eliminate patron fraud.

We could provide a citywide, threeworkstations, solution that could provide the core set of tolls for creating cards and report designs, creating production forms, entering and retrieving data, capturing images and sending jobs to one central print location.

### Justification

Investing in this technology citywide gives us a more complete identification card solution. Besides placing a workstation at our Braemar Golf Course, two additional workstations could be placed at city hall to create employee, inspection and public safety identification badges, eliminating the need for cutting, pasting and laminating. One dual sided printer would be installed at city hall to produce all card types.

A workstation could also be added at city hall to produce seasonal pool passes, as an alternative site. This would be an added convenience for our residents, and reduce congestion at the beginning of the season.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>ECL-00-032</b>
<b>Project Name</b>	<b>Replace Telephone System</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Edinborough Pk/Centennial Lks
	<b>category names</b>		

### Description

Replace the existing telephone system at Edinborough Park and Centennial Lakes Park.

### Justification

The existing telephone system was installed in 1991. The system frequently breaks down and replacement parts are becoming increasingly more difficult to find.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>ECL-00-033</b>
<b>Project Name</b>	<b>Replace Skate Tile - Centennial Lakes</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>		<b>Department</b>	Edinborough Pk/Centennial Lks

category names

**Description**

Replace the skate tile flooring for the Centrum Building at Centennial Lakes Park.

**Justification**

The skate tile flooring for the Centrum Building at Centennial Lakes Park was purchased and installed in 1990 and needs to be replaced in 2005.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>ECL-02-004</b>
<b>Project Name</b>	<b>Cushman Vehicle</b>

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial Lks
	<b>category names</b>		

<b>Description</b>
Replace the Cushman utility vehicle.

<b>Justification</b>
This is a routine equipment replacement purchase, in this case a 1985 Cushman utility vehicle. This maintenance vehicle is used to haul grass clippings, leaves and plant materials out of the park.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>





# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>ECL-04-001</b>
<b>Project Name</b>	<b>EP Remove Planter Bed</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Edinborough Pk/Centennial Lks

category names

**Description**

Remove the planter bed wall by Adventure Peak.

**Justification**

The removal of a portion of planter bed outside of Adventure Peak is needed to allow for stroller parking and coat rack area.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>GC-00-002</b>
<b>Project Name</b>	<b>Maintenance Equipment: Braemar</b>

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

category names

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	125,000	130,000	135,000	140,000	145,000	675,000
<b>Total</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>675,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	125,000	130,000	135,000	140,000	145,000	675,000
<b>Total</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>675,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>GC-00-007</b>
<b>Project Name</b>	<b>Miscellaneous Equipment: Braemar</b>

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

category names

<b>Description</b>
Routine equipment replacement purchases for driving range equipment and small utility vehicles.

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000	36,000	37,000	38,000	39,000	180,000
<b>Total</b>	<b>30,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>180,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	30,000	36,000	37,000	38,000	39,000	180,000
<b>Total</b>	<b>30,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>180,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>GC-00-012</b>
<b>Project Name</b>	<b>Braemar Range Automation</b>

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

category names

### Description

The plan is to add a small building with automated ball dispenser machines.

### Justification

Using an automated ball dispenser machine reduces labor costs, increases cash control, and better serves our driving range customers.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>



# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>LIQ-01-004</b>
<b>Project Name</b>	<b>York: Office Addition</b>

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

category names

<b>Description</b>
Add office space above beer cooler for Liquor Director.

<b>Justification</b>
Need office space for Liquor Director to conduct business without sharing space with 3 other employees.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>LIQ-02-002</b>
<b>Project Name</b>	<b>York - Enclose Loading Dock</b>

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

category names

**Description**

Take existing loading dock and enclose it by adding walls and roof. Will also install mechanical leveling gate.

**Justification**

Need bigger opening and area for checking in merchandise. Wastes energy by always having door open for deliveries.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>MB-04-002</b>
<b>Project Name</b>	<b>Gymnasiums</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	City Manager
<b>Category</b>	Building Improvements	<b>Department</b>	Municipal Buildings

category names

<b>Description</b>
Build two new gymnasiums on school property.

<b>Justification</b>

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	5,000,000					5,000,000
<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Lease/Revenue Bonds	5,000,000					5,000,000
<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>MB-04-003</b>
<b>Project Name</b>	<b>City Hall/Public Works Building</b>

<b>Type</b>	Unassigned	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Asst City Manager
<b>Category</b>	Building Improvements	<b>Department</b>	Municipal Buildings

category names

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

<b>Justification</b>

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PK-01-003</b>
<b>Project Name</b>	<b>Renovate athletic field: Braemar Park</b>

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

category names



### Description

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

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	312,000					312,000
<b>Total</b>	<b>312,000</b>					<b>312,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	312,000					312,000
<b>Total</b>	<b>312,000</b>					<b>312,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PK-02-002</b>
<b>Project Name</b>	<b>Cahill School &amp; Grange building repairs</b>

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

category names

**Description**

The historic Cahill School and Grange buildings need roof replacement, custom wood window replacement, exterior wall painting that includes some wood siding replacement, and drain tile work on both buildings.

**Justification**

Both roofs are in need of replacement, there is water constantly seeping into the basements of both buildings, the windows are falling out of the rotted wood panes, and the exterior walls need painting while some exterior boards need to be replaced.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	60,500					60,500
<b>Total</b>	<b>60,500</b>					<b>60,500</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	60,500					60,500
<b>Total</b>	<b>60,500</b>					<b>60,500</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PK-02-008</b>
<b>Project Name</b>	<b>New Maintenance Garage: Courtney Fields</b>

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

category names

**Description**

The plan is to tear down the existing garage and replace it with a new and larger garage that will support the maintenance needs of four heavily-scheduled baseball fields at the Courtney Complex.

Project Propose: Staff

**Justification**

Existing garage is at the point where the roof needs replacement and, from an operations standpoint, the garage needs enlargement.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	92,000					92,000
<b>Total</b>	<b>92,000</b>					<b>92,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	92,000					92,000
<b>Total</b>	<b>92,000</b>					<b>92,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PK-02-040</b>
<b>Project Name</b>	<b>Playground: Kojetin Park</b>

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

category names

### Description

Meet with neighborhood group, gather thoughts and ideas, contract landscape architect, bid project, accept desired bid. Includes removing existing concrete curb and playground equipment and replacing with a new ADA compliant concrete border and adding new playground equipment with accessible path to transfer stations.

### Justification

The current playground equipment was installed in 1991. Playground equipment is currently on a 15 year replacement schedule. If replaced in the year 2006, the equipment will have been 16 years old. In some cases, even if equipment appears to be structurally sound after 15 years, the equipment will likely no longer conform to current safety standards and will need a new look.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	110,000					110,000
<b>Total</b>	<b>110,000</b>					<b>110,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	110,000					110,000
<b>Total</b>	<b>110,000</b>					<b>110,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PK-02-EXT</b>
<b>Project Name</b>	<b>New Entrance: Arneson Acres Park</b>

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

category names

### Description

Widen public entrance/exit, install island for incoming and outgoing traffic, remove berm along 70th Street, and install new park identification sign.

### Justification

This park improvement is needed to improve the safety and visibility for those wishing to use Arneson Acres Park, provide recognition for the Edina Historical Society and Edina Garden Council, and will make the entrance area easier to maintain.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PS-03-001</b>
<b>Project Name</b>	<b>Fire Station Vehicle Exhaust Removal Systems</b>

<b>Type</b>	Equipment	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	50 years	<b>Contact</b>	Fire Department
<b>Category</b>	Fire	<b>Department</b>	Public Safety

category names

### Description

This project would be the installation of vehicle exhaust systems in the two fire stations. The system would remove the vehicle exhaust from the fire station until the vehicle is outside of the fire station.

### Justification

The exhaust from the fire vehicles currently enters the living quarters of the fire stations. The system would prevent exhaust from entering the living quarters of the fire stations, therefore improving the indoor air quality.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PS-04-002</b>
<b>Project Name</b>	<b>Fiber Optic Connecting Fire Stations and SMPSTF</b>

<b>Type</b>	Equipment	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	50 years	<b>Contact</b>	Fire Department
<b>Category</b>	Fire	<b>Department</b>	Public Safety

category names

### Description

This project would be the installation a fiber optic connection between Fire Stations #1 & #2 and either a fiber optic or a T-1 line to the South Metro Public Safety Training Facility (SMPSTF).

### Justification

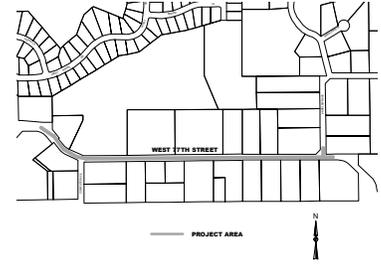
The fiber optic connection is needed to connect the video conferencing equipment (\$115,000 federal grant) which would allow training to occur at all three sites and crews would be available to respond to emergency calls from the proper locations. Eventually we would intend to connect to the LOGIS system and to Fairview Southdale Hospital which we would then be able to train with many fire departments and the hospital staff and physicians.

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-00-001</b>
<b>Project Name</b>	<b>Reconstruct: W 77th Street (Parklawn - Hwy 100)</b>



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

category names MSA

### Description

This project provides for the reconstruction of West 77th Street from the entrance to Pentagon Office Park Complex to approximately Parklawn Ave. It includes the addition of a continuous center turn lane and a sidewalk along the south boulevard area. A concrete sidewalk extending to France Ave. is also included.

### Justification

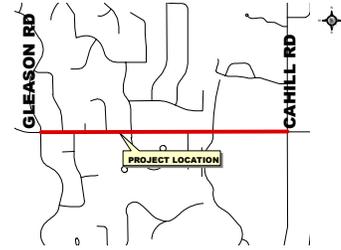
This segment of W. 77th St. is currently under capacity for existing conditions.

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-00-005</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: Dewey Hill Road (Gleason-Cahill)</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Municipal State Aid	<b>Department</b>	Public Works
	category names MSA		

### Description

This project involves the milling of distressed surface and the repaving of a new surface on Dewey Hill Road from Gleason Road to Cahill Road.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	167,000					167,000
<b>Total</b>	<b>167,000</b>					<b>167,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid	167,000					167,000
<b>Total</b>	<b>167,000</b>					<b>167,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-00-008</b>
<b>Project Name</b>	<b>Reconstruct: Valley View Rd (Wooddale - 64th ST)</b>



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

category names

### Description

This project provides for the reconstruction of Valley View Road from Wooddale Avenue to West 64th Street. This project will provide new concrete curb & gutters, pavement and sidewalks along both sides of Valley View Road.

### Justification

This project was initiated by the Pavement Management System due to the roadway pavement reaching a point of failure. Maintenance of the roadway such as overlays or seal-coats are no longer feasible.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-00-010</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: Vernon (Lincoln/London - Gleason)</b>



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

category names MSA

### Description

This project involves the milling of distressed surface and the repaving of a new surface on Vernon Avenue from Londonderry Road to Gleason Road.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	224,000					224,000
<b>Total</b>	<b>224,000</b>					<b>224,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid	224,000					224,000
<b>Total</b>	<b>224,000</b>					<b>224,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-00-013</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: Brookside (Interlachen - RR)</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Municipal State Aid	<b>Department</b>	Public Works
	category names MSA		

### Description

This project involves the milling of distressed surface and the repaving of a new surface on Brookside Avenue from Interlachen Boulevard to SOO Line Railroad tracks.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	130,000					130,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid	130,000					130,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-00-026</b>
<b>Project Name</b>	<b>Neighborhood Street Recon. Program</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Local Streets	<b>Department</b>	Public Works

category names

### Description

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

### Justification

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

The potential future roadway reconstruction projects are:

2005: Sunnyslope Neighborhood, Harriet Park West, Harriet Park East, Rolling Green Neighborhood, Ridge Road and Schaefer Road.

2006: Lake Cornelia South Neighborhood, Hollywood / Todd Park Neighborhood, West Pamela Park Neighborhood.

2007: Harvey Lake Neighborhood, Lake Cornelia East Neighborhood, West Shore Drive and West 70th Street Neighborhood.

2008: Mirror Lakes Drive South Neighborhood, East Highland Park Neighborhood, Harvey Lake East Neighborhood, Lake Cornelia West Neighborhood, Northeast Arden Park Neighborhood.

2009: East Concord Neighborhood, South Concord Neighborhood, West 54th Street / Beard Ave. Neighborhood.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
General Obligation Improveme	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-00-027</b>
<b>Project Name</b>	<b>Street Lighting Highlands Area</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Local Streets	<b>Department</b>	Public Works

category names



### Description

These projects will provide for the reinstallation and installation of local street lighting projects.

### Justification

These projects are initiated by the recommendations of Staff.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

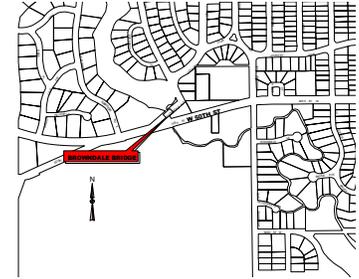
<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Special Assessments	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-00-028</b>
<b>Project Name</b>	<b>Browndale Bridge</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Local Streets	<b>Department</b>	Public Works

category names

### Description

This project provides for reconstructing this bridge and possible abutments.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Special Assessments	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-00-030</b>
<b>Project Name</b>	<b>Sidewalks/Pathways (MSA)</b>



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

category names MSA

**Description**

Construct sidewalks along MSAS designated streets as petitioned from residents.

**Justification**

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	120,000	60,000	50,000	50,000	50,000	330,000
<b>Total</b>	<b>120,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>330,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid	120,000	60,000	50,000	50,000	50,000	330,000
<b>Total</b>	<b>120,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>330,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-00-031</b>
<b>Project Name</b>	<b>Sidewalks/Pathways: City Costs</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Sidewalk - Pathways	<b>Department</b>	Public Works

category names

### Description

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

### Justification

These projects are initiated by petitions from residents only.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-02-001</b>
<b>Project Name</b>	<b>Reconstruct: W. 58th St. (Concord to Wooddale)</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Municipal State Aid	<b>Department</b>	Public Works
	category names		

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid	315,000					315,000
Special Assessments	85,000					85,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-02-005</b>
<b>Project Name</b>	<b>Landscaping: W 54th St at Minnehaha Creek</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Street New Construction	<b>Department</b>	Public Works

category names

### Description

Landscape boulevard area, improve roadway and storm sewer system at West 54th Street and Minnehaha Creek.

### Justification

This is a local resident petitioned project. This area is currently utilized by Edina Public Works at a temporary street sweeping deposit area. The area is adjacent to the Minnehaha Creek making this a very environmentally sensitive area.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	45,000					45,000
Utility Funds	20,000					20,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-03-007</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: W 50th St (Wooddale to France)</b>

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

category names

### Description

This project involves the milling of distressed surface and the repaving of a new surface on West 50th Street. from Wooddale to France Avenue.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	155,000					155,000
<b>Total</b>	<b>155,000</b>					<b>155,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid	155,000					155,000
<b>Total</b>	<b>155,000</b>					<b>155,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>PW-03-008</b>
<b>Project Name</b>	<b>Aesthetic Barriers: Various Locations</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Aesthetic Barriers	<b>Department</b>	Public Works

category names

<b>Description</b>
Aesthetic Barriers / Sound Mitigation Measures for 2005 include TH100 from Vernon Avenue to West 44th Street.

<b>Justification</b>
These projects are resident petitioned or council initiated projects.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	1,205,600					1,205,600
<b>Total</b>	<b>1,205,600</b>					<b>1,205,600</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Special Assessments	1,205,600					1,205,600
<b>Total</b>	<b>1,205,600</b>					<b>1,205,600</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-00-021</b>
<b>Project Name</b>	<b>Watermain/Sanitary: Nine Mile Village</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names



### Description

Replace water mains, services and sanitary sewers.

### Justification

Sanitary sewer and water mains are deteriorating due to age. This is a high maintenance area of the City utility system. Sanitary sewer pipes should be upgraded.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-00-023</b>
<b>Project Name</b>	<b>Utility Data Collection System (Water)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names

### Description

Install data collection system on all wells, pumps and filters.

### Justification

Provides for an efficient operation and control of water system. Will provide security of system and failure alarms. Will also provide operational and performance data.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-00-025</b>
<b>Project Name</b>	<b>Water Main Improvements</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names

### Description

Update water system when reconstructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

The majority of the existing system consists of unlined cast iron pipes. These pipes are more susceptible to failure than a lined ductile iron pipe or a pvc type pipe. The newer lined ductile iron pipes or pvc pipes will provide better water quality and water pressure.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-00-026</b>
<b>Project Name</b>	<b>Sanitary Sewer Improvements</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Sanitary Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Update sanitary sewer system when constructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

Most of the sanitary sewer system consists of clay pipe that was installed upto the 1970's. This type of pipe is more prone to failure than the current poly-vinyl-chloride and concrete pipes. The clay pipe is typically more suceptable to root intrusion, which decreases the capacity of a pipe.

The upgrade to the system will help reduce inflow and infiltration into sanitary sewer system due to deteriorating sanitary manholes, leaking joints in pipes, and leaking covers.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

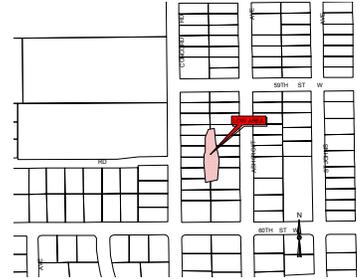
<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-00-028</b>
<b>Project Name</b>	<b>Storm Sewer: W. 59th Street &amp; Ashcroft Ave.</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Provide a pump outlet for this low area.

### Justification

This was a result of residential flooding due to a no-outlet low area along the rear property lines.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-00-030</b>
<b>Project Name</b>	<b>Pond &amp; Lake Dredging</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

<b>Description</b>
Dredge ponds as necessary.

<b>Justification</b>
These projects are necessary due to the aging of the City's ponds and lakes. This process involves the lakes filling in from sediment inot the systme and natural life of organic material.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-01-003</b>
<b>Project Name</b>	<b>Storm Sewer - Pipe and Grading Improvements</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Provide replacement storm sewer for aging system. This also includes new drain tiles for roof drains and sump pump discharges.

### Justification

As roadways are reconstructed within the City storm sewers will require updating. See Project No. PW-00-026 for potential neighborhoods. Drainage swales also need to be regraded. Drain tiles where needed should also be included with these projects.

In 1998 the City undertook a sump pump inspection program that included inspections of all properties in the City to eliminate any clear water connections into the City's sanitary sewer system. The program identified all homes in the City that have sump pumps and other asement water problems. These new storm sewer improvements will provide a place for clear water discharges especially during the winter months.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

**Project #** UT-01-008  
**Project Name** Portable Generator: 300 KW Wtr Trtmt Pnt No 1

**Type** Improvement **Priority** n/a  
**Useful Life** 20 years **Contact** Utility Supt  
**Category** Utility Equipment Replacement **Department** Utility Department

category names



### Description

300 KW Portable Generator to operate Water Treatment Plant No. 1.

### Justification

During power outages this generator would operate Water Treatment Plant No. 1 to help provide the City with its minimal water requirements.

Expenditures	2005	2006	2007	2008	2009	Total
Equip/Vehicles/Furnishings	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Funding Sources	2005	2006	2007	2008	2009	Total
Utility Funds	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-02-004</b>
<b>Project Name</b>	<b>Annual Vehicle Replacements</b>

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	10 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Utility Equipment Replacement	<b>Department</b>	Utility Department

category names

### Description

Replacement of small vehicles and equipment that are 10 years old or 100,000 miles. In 2005 we have a pickup and a skidsteer replacement.

### Justification

Vehicles have reached their life expectancy.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	70,000	55,000	55,000			180,000
<b>Total</b>	<b>70,000</b>	<b>55,000</b>	<b>55,000</b>			<b>180,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	70,000	55,000	55,000			180,000
<b>Total</b>	<b>70,000</b>	<b>55,000</b>	<b>55,000</b>			<b>180,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-02-011</b>
<b>Project Name</b>	<b>Well #16 (6301 Gleason Road)</b>

<b>Type</b>	Improvement	<b>Priority</b>	1 Urgent
<b>Useful Life</b>	15 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Wells	<b>Department</b>	Utility Department

category names

### Description

Redevelop well hole and create a cavity on the bottom. Rebuild pump and upgrade electrical, mechanical, and chemical equipment.

### Justification

This rehab has a 15year life on the pump and 30 plus years on the other equipment and well hole. Operating costs will be lower and water production will be higher.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-02-016</b>
<b>Project Name</b>	<b>Well #17 Piping to Filter Plant #2</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	100 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names

### Description

Pipe well directly to filter plant #2 so that the radium levels can be reduced to meet the new federal standards effective 2008. This includes street restoration and engineering costs.

### Justification

Water quality standards will not be met starting in 2008 (testing as of 2007). By filtering the water radium will be reduced and the standards will be met.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-02-025</b>
<b>Project Name</b>	<b>Storm Sewer: Schaeffer Road</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department
	<b>category names</b>		



### Description

Provide storm sewer or drain tile along Schaeffer Road from Westwood Court to Haroldswood Lane.

### Justification

Currently the properties along this roadway are pumping both their sump pumps and pumps from their ponds onto the roadway, thus creating a hazard along the roadway. This project will allow the homeowners to connect to an underground storm sewer pipe.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-03-003</b>
<b>Project Name</b>	<b>New 6 inch Trash Pump</b>



<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	20 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Utility Equipment Replacement	<b>Department</b>	Utility Department

category names

### Description

The purchase of an new 6" Trash Pump.

### Justification

This pump will be used for pumping ponds and lakes that are flooded as a result of major storms.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# Capital Improvement Program

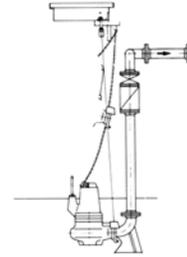
Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-03-004</b>
<b>Project Name</b>	<b>Lift Station # 6 (4400 West 72nd Street)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	30 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Lift Stations	<b>Department</b>	Utility Department

category names



### Description

Rehab lift station by replacing failing ventilation system, replace 75 horse power pump, install existing VFD, add generator receptacles on the outside of the building, and improve the safety features of the wet well side of the station.

### Justification

This is a major lift station, and some of the systems are showing signs of failure. We are currently having problems with the 75 hp pump and ventilation system. Other safety features are need to bring this facility up to current standards.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

# Capital Improvement Program

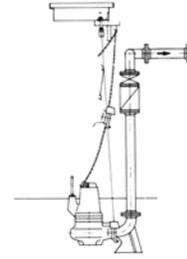
Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-03-005</b>
<b>Project Name</b>	<b>Lift Station #3 (5707 Warden Ave)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	30 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Lift Stations	<b>Department</b>	Utility Department

category names



### Description

Update ventilation and heating systems and make building improvements

### Justification

Maintenance on the building and mechanical equipment to maintain future operations.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-03-006</b>
<b>Project Name</b>	<b>Backwash Recycling Tank: Treatment Plant No. 2</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Filter Plants	<b>Department</b>	Utility Department

category names

### Description

Provide underground storage tank for recycling water from water treatment back wash procedure.

### Justification

Currently the backwash water from this treatment plant is discharged into the storm sewer system. The iron within this discharge exceeds MPCA standards. The backwash water can either be discharged into the sanitary sewer or recycled with a backwash recycling tank. The extra sanitary sewer charges exceeds the cost to construct and operate a backwash recycling tank.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	320,000					320,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	320,000					320,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-03-007</b>
<b>Project Name</b>	<b>Backwash Recycling Tank: Treatment Plant No. 3</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Filter Plants	<b>Department</b>	Utility Department

category names

### Description

Provide underground storage tank for recycling water from water treatment back wash procedure.

### Justification

Currently the backwash water from this treatment plant is discharged into the storm sewer system. The iron within this discharge exceeds MPCA standards. The backwash water can either be discharged into the sanitary sewer or recycled with a backwash recycling tank. The extra sanitary sewer charges exceeds the cost to construct and operate a backwash recycling tank.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	320,000					320,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	320,000					320,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-03-008</b>
<b>Project Name</b>	<b>Backwash Recycling Tank: Treatment Plant No. 4</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Filter Plants	<b>Department</b>	Utility Department

category names

### Description

Provide underground storage tank for recycling water from water treatment back wash procedure.

### Justification

Currently the backwash water from this treatment plant is discharged into the storm sewer system and sanitary sewer system. The iron within this discharge exceeds MPCA standards. The backwash water can either be discharged into the sanitary sewer or recycled with a backwash recycling tank. The extra sanitary sewer charges exceeds the cost to construct and operate a backwash recycling tank.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	320,000					320,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	320,000					320,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-03-016</b>
<b>Project Name</b>	<b>GPS System</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names



### Description

Global Positioning System to locate utility distribution and collection system.

### Justification

This Global Positioning System combined with the Robotic Total Station in Engineering will provide an efficient means to locate the utility infrastructure system; ie: water, storm and sanitary sewers. Many times important gate valves and pipes cannot be found during emergencies. This will provide another tool to find these items when they are either covered with snow or vegetation.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-03-017</b>
<b>Project Name</b>	<b>Well No. 7 Treatment</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Wells	<b>Department</b>	Utility Department

category names

### Description

Treat Well No. 7

### Justification

Well No. 7 has preliminarily tested positive for vinyl chlorides. Well No. 7 is a seasonal well and will not be used until a solution is in place. Staff is currently exploring different solutions for this well.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-04-001</b>
<b>Project Name</b>	<b>Replace Sanitary Sewer Main on Shannon Drive</b>

<b>Type</b>	Improvement	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	100 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Sanitary Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Replace one section of sanitary sewer main on Shannon Dr. at Dewey Hill Rd. Television reports shows that this line has vertical misalignments throughout this section of pipe. Over the years there has been several sewer blockages in this line which backed up into a home on Kemrich Drive.

### Justification

Improve sewer flows and eliminate sewer back ups.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-04-002</b>
<b>Project Name</b>	<b>Water Treatment Plant #1 Roof Replacement</b>

<b>Type</b>	Improvement	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	20 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Wells	<b>Department</b>	Utility Department

category names

<b>Description</b>
Replace the roof on WTP#1 with one that fits in better with the park or neighborhood.

<b>Justification</b>
The roof is leaking and needs replacement to prevent further damage to the building.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-04-004</b>
<b>Project Name</b>	<b>Well #4 (4701 Southview Lane)</b>

<b>Type</b>	Improvement	<b>Priority</b>	1 Urgent
<b>Useful Life</b>	30 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Wells	<b>Department</b>	Utility Department

category names

<b>Description</b>
Rehab Well #4 with new electrical, mechanical, and Well Pump equipment.

<b>Justification</b>
This is one of the City's major wells thej operating equipment is old and in poor condition. The well hole has not been looked at in over seven years and has a reduced capacity. This rehab has a 7 year life on the pump and 30 plus years on the other equipment and well hole. Operating costs will be lower and water production will be higher.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# Capital Improvement Program

Data in Year 2005

## City of Edina, MN

<b>Project #</b>	<b>UT-04-006</b>
<b>Project Name</b>	<b>Utility Billing Software</b>

<b>Type</b>	Equipment	<b>Priority</b>	1 Urgent
<b>Useful Life</b>	10 years	<b>Contact</b>	Finance Director
<b>Category</b>	Computer Software	<b>Department</b>	Utility Department

category names

### Description

The Logis consortium has selected Advanced Utility Systems to provide utility billing software for 18 of its member cities. The payments will be made over 2 years.

### Justification

The current UB software package runs on an HP 3000 line of servers. HP plans to discontinue support of these servers. Therefore, Logis has been searching for a new UB software package for the past 2 years and recently selected Advanced Utility Systems. Implementation will begin in 2005 for 3 Logis cities, with a new group of cities starting every 6 months.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	92,000	92,000				184,000
<b>Total</b>	<b>92,000</b>	<b>92,000</b>				<b>184,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	92,000	92,000				184,000
<b>Total</b>	<b>92,000</b>	<b>92,000</b>				<b>184,000</b>



**2006**



# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>A-00-001</b>
<b>Project Name</b>	<b>Bathroom Remodel (Arena)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>		<b>Department</b>	Arena

category names

**Description**

East Arena lower lobby bathrooms need new fixtures from the 1984 remodeling project. Needs new fixtures and ceiling tile.

**Justification**

The bathrooms have not been updated for 20 years.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>ART-01-001</b>
<b>Project Name</b>	<b>Parking Lot Expansion</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	
<b>Category</b>		<b>Department</b>	Art Center

category names

### Description

Expand existing parking lot to accommodate 55 cars. Pave and improve entry. Extend lot to the west side and create a double entrance driveway and drop-off area.

### Justification

Student base has grown to the point where on occasion they must park as far away as the tennis courts at night. Curbs at entry are worn away and our current on-site parking stall count is significantly short of the need.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>CW-02-001</b>
<b>Project Name</b>	<b>Citywide Fiber Optic Cabling</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Asst City Manager
<b>Category</b>	Computer Network	<b>Department</b>	Citywide

category names

### Description

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

### Justification

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	185,000	75,000	75,000	75,000	75,000	485,000
<b>Total</b>	<b>185,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>485,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	185,000	75,000	75,000	75,000	75,000	485,000
<b>Total</b>	<b>185,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>485,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>ECL-00-004</b>
<b>Project Name</b>	<b>Paver Replacment (Edin)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>		<b>Department</b>	Edinborough Pk/Centennial Lks

category names

### Description

Finish replacing the outside walkway pavers at Edinborough park.

### Justification

Sidewalk pavers on the outside pathways are heaving and in need of repair. Several tripping incidents have occurred in the past few years. Replacement of the worst pavers started in 2001 and will be finished in 2003.

In 2006, the main entrance pavers will be 20 years old and in need of replacement. They are cracked and uneven.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings		14,000				14,000
<b>Total</b>		<b>14,000</b>				<b>14,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds		14,000				14,000
<b>Total</b>		<b>14,000</b>				<b>14,000</b>



# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>ECL-00-026</b>
<b>Project Name</b>	<b>Remodel Locker Rooms - Edinborough Park</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Ballfield Improvements	<b>Department</b>	Edinborough Pk/Centennial Lks

category names

**Description**

Replace and repair floor tile and wall tile, and replace the countertops and fixtures in the mens and womens locker rooms.

**Justification**

The floors, walls, countertops and fixtures will be 20 years old and in need of replacement.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>ECL-00-028</b>
<b>Project Name</b>	<b>Pool Filter Room Exhaust</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Edinborough Pk/Centennial Lks

category names

**Description**

Install a new exhaust system in the pool filter/mechanical room.

**Justification**

The Edina Fire Marshall has long recommended that an exhaust system be installed in the pool filter room to allow vapors from the chemicals to be drawn outside, rather than into the park.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings		9,000				9,000
<b>Total</b>		<b>9,000</b>				<b>9,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds		9,000				9,000
<b>Total</b>		<b>9,000</b>				<b>9,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>ECL-02-002</b>
<b>Project Name</b>	<b>Reshingle Centrum Building</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Edinborough Pk/Centennial Lks

category names

### Description

Replace the roofing material on the Centrum Building. The cedar shakes will be replaced with architectural asphalt shingles.

### Justification

The Centrum Building at Centennial Lakes Park has several leaks in its roof. The roof slope is such that it does not drain well enough to support cedar shakes. Asphalt shakes should correct the problem.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>









# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>GC-00-002</b>
<b>Project Name</b>	<b>Maintenance Equipment: Braemar</b>

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

category names

<b>Description</b>
Routine equipment replacement purchases for mowers, and other smaller miscellaneous maintenance equipment.

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	125,000	130,000	135,000	140,000	145,000	675,000
<b>Total</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>675,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	125,000	130,000	135,000	140,000	145,000	675,000
<b>Total</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>675,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>GC-00-007</b>
<b>Project Name</b>	<b>Miscellaneous Equipment: Braemar</b>

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

category names

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000	36,000	37,000	38,000	39,000	180,000
<b>Total</b>	<b>30,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>180,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	30,000	36,000	37,000	38,000	39,000	180,000
<b>Total</b>	<b>30,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>180,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>LIQ-01-002</b>
<b>Project Name</b>	<b>50th: Replace 2 Compressors</b>

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

category names

<b>Description</b>
Replace both cooler compressors in basment.

<b>Justification</b>
Need to replace due to age. Replace before they break down.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings		16,000				16,000
<b>Total</b>		<b>16,000</b>				<b>16,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds		16,000				16,000
<b>Total</b>		<b>16,000</b>				<b>16,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>LIQ-01-006</b>
<b>Project Name</b>	<b>York: Replace Counter Tops</b>

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

category names

<b>Description</b>
Remove existing counter tops and replace with a longer lasting surface.

<b>Justification</b>
Counter tops are close to 10 years old and are starting to wear through.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>MB-04-001</b>
<b>Project Name</b>	<b>Public Works Building</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Building Improvements	<b>Department</b>	Municipal Buildings

category names

<b>Description</b>
Relocate the Public Works building.

<b>Justification</b>

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		8,000,000				8,000,000
<b>Total</b>		<b>8,000,000</b>				<b>8,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
GO Public Improvement Bonds		8,000,000				8,000,000
<b>Total</b>		<b>8,000,000</b>				<b>8,000,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>MB-04-003</b>
<b>Project Name</b>	<b>City Hall/Public Works Building</b>

<b>Type</b>	Unassigned	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Asst City Manager
<b>Category</b>	Building Improvements	<b>Department</b>	Municipal Buildings

category names

### Description

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

### Justification

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>MB-04-004</b>
<b>Project Name</b>	<b>Addition/Renovation Fire Station #1</b>

<b>Type</b>	Improvement	<b>Priority</b>	2 Very Important
<b>Useful Life</b>		<b>Contact</b>	Fire Department
<b>Category</b>	Building Improvements	<b>Department</b>	Municipal Buildings

category names

### Description

This project would require the hiring of an architect to design an addition that would consist of a Women's locker room/shower room and restroom and a fitness area to house exercise equipment that has been purchased through a wellness grant. The project would also include replacing the roof and carpeting and the installation of an automatic commercial fire sprinkler system.

### Justification

Fire Station #1 was designed and constructed for the exclusive use of male firefighters. There is one small (4X6) women's public restroom and no shower facility for women to use. The showers are located in the men's restroom along with the men's locker room. We would like to accommodate our future women firefighters/paramedics by preparing a facility for their needs. An addition is also needed for a fitness area. The Fire Department received a Wellness Grant in 2002 and purchased over \$30,000 in exercise equipment. The equipment is now in the apparatus area where vehicles are parked. This does not work well for several reasons, diesel exhaust fumes, non-climate controlled, water overspray and the need for additional parking for five department vehicles. Fire Code requires a sprinkler system to be installed when building an addition. Replacing the entire roof at this time is needed as the current roof is 30 years old and leaking.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
GO Public Improvement Bonds		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PK-00-031</b>
<b>Project Name</b>	<b>Playground: Alden Park</b>

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

category names

### Description

Meet with neighborhood group, gather thoughts and ideas, contract landscape architect, bid project, accept desired bid. Includes removing existing concrete curb and playground equipment and replacing with a new ADA compliant concrete border and adding new playground equipment with accessible path to transfer stations.

### Justification

The current playground equipment was installed in 1987 and is becoming worn from age and use. Playground equipment is currently on a 15 year replacement schedule. In 2003, Alden Park's equipment will be 16 years old.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		110,000				110,000
<b>Total</b>		<b>110,000</b>				<b>110,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund		110,000				110,000
<b>Total</b>		<b>110,000</b>				<b>110,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PK-00-036</b>
<b>Project Name</b>	<b>Replace/Upgrade Concessions Bldg: Courtney</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Park & Recreation
	<b>category names</b>		

### Description

Replace existing concessions stand building at Courtney Fields baseball complex in Braemar Park.

### Justification

The existing concessions building does not meet ADA specifications for restrooms; the stairway leading to the scoring booth on the second level is too steep and dangerous; the concessions area is too small for the volume of customers, and a new building will help resolve the dangerous errant baseballs (mostly foul balls) issue.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		450,000				450,000
<b>Total</b>		<b>450,000</b>				<b>450,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund		450,000				450,000
<b>Total</b>		<b>450,000</b>				<b>450,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PK-02-010</b>
<b>Project Name</b>	<b>Renovate field #4: Courtney Ball Fields</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Ballfield Improvements	<b>Department</b>	Park & Recreation
	category names		

### Description

Re-grade the baseball field, re-install existing irrigation system, replace outfield fencing including backstop, and replace dugouts.

### Justification

The ball field is in need of re-grading for proper drainage purposes and to correct uneven turf conditions. The irrigation system is in keeping with the Turf Management Plan which relies on proper irrigation and drainage to allow for reduced use of herbicides. This field should be renovated at the same time that the concessions building is replaced.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		360,000				360,000
<b>Total</b>		<b>360,000</b>				<b>360,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund		360,000				360,000
<b>Total</b>		<b>360,000</b>				<b>360,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PK-04-001</b>
<b>Project Name</b>	<b>Batting/Pitching Cages - Pamela Park</b>

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

category names

<b>Description</b>
This is for construction of two additional chain link fence cages for fast-pitch softball batting and pitching practice at Pamela Park.

<b>Justification</b>

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PS-01-001</b>
<b>Project Name</b>	<b>Training Ctr Burner Unit</b>

<b>Type</b>	Equipment	<b>Priority</b>	3 Important
<b>Useful Life</b>	30 years	<b>Contact</b>	Fire Department
<b>Category</b>	Building Improvements	<b>Department</b>	Public Safety

category names

### Description

This project would install an additional burner unit into the proposed Public Safety Training Center. The burner unit would be installed in the Fire Tower.

### Justification

The Fire Training Center only has two burner units to simulate fires. A third burner unit is required in the fire tower portion of the facility to simulate high-rise structure fires. The Training Ctr is designed for additional burner units, due to funding shortages, some burner units will not be installed in the initial construction of the project.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PS-02-001</b>
<b>Project Name</b>	<b>Computerized Emergency Medical Dispatch</b>

<b>Type</b>	Equipment	<b>Priority</b>	2 Very Important
<b>Useful Life</b>		<b>Contact</b>	Police Department
<b>Category</b>	Police	<b>Department</b>	Public Safety

category names

### Description

Computerized Emergency Medical Dispatch (EMD) System - a computer server, software and CAD interface would be purchased to replace the manual flip card system presently used by the 9-1-1 dispatchers.

### Justification

Edina's 9-1-1 dispatchers provide emergency medical instructions to callers on all medical emergencies. In 2001, the dispatchers provided 2,389 callers EMD using the flip card system. A computerized EMD system interfaced with our Computer Aided Dispatch software would enable dispatchers to process EMD calls faster and more accurately. Timely diagnoses and instruction are critical factors when the call is a true life or death situation.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

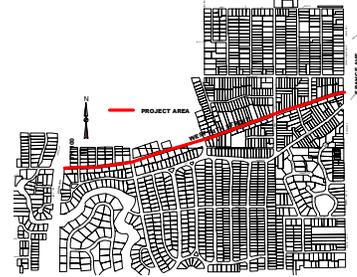
<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PW-00-012</b>
<b>Project Name</b>	<b>Reconstruct: 44th Ave. (TH 100 - France)</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Municipal State Aid	<b>Department</b>	Public Works
	category names MSA		

### Description

This project provides for the reconstruction of W. 44th Street from Hwy 100 to France Avenue. This project will provide new concrete curb and gutters, pavement, and sidewalks along the northerly side.

### Justification

This project was initiated by the Pavement Management System due to the roadway pavement reaching a point of failure. Maintenance of the roadway such as overlays or seal-coats are no longer feasible.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid		320,000				320,000
Special Assessments		80,000				80,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PW-00-026</b>
<b>Project Name</b>	<b>Neighborhood Street Recon. Program</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Local Streets	<b>Department</b>	Public Works

category names

### Description

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

### Justification

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

The potential future roadway reconstruction projects are:

2005: Sunnyslope Neighborhood, Harriet Park West, Harriet Park East, Rolling Green Neighborhood, Ridge Road and Schaefer Road.

2006: Lake Cornelia South Neighborhood, Hollywood / Todd Park Neighborhood, West Pamela Park Neighborhood.

2007: Harvey Lake Neighborhood, Lake Cornelia East Neighborhood, West Shore Drive and West 70th Street Neighborhood.

2008: Mirror Lakes Drive South Neighborhood, East Highland Park Neighborhood, Harvey Lake East Neighborhood, Lake Cornelia West Neighborhood, Northeast Arden Park Neighborhood.

2009: East Concord Neighborhood, South Concord Neighborhood, West 54th Street / Beard Ave. Neighborhood.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
General Obligation Improveme	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PW-00-029</b>
<b>Project Name</b>	<b>56th Street Bridge</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Local Streets	<b>Department</b>	Public Works

category names

### Description

This project provides for reconstructing this bridge and possible abutments.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
State Bridge Bond		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PW-00-030</b>
<b>Project Name</b>	<b>Sidewalks/Pathways (MSA)</b>



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

category names MSA

### Description

Construct sidewalks along MSAS designated streets as petitioned from residents.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	120,000	60,000	50,000	50,000	50,000	330,000
<b>Total</b>	<b>120,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>330,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid	120,000	60,000	50,000	50,000	50,000	330,000
<b>Total</b>	<b>120,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>330,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PW-00-031</b>
<b>Project Name</b>	<b>Sidewalks/Pathways: City Costs</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Sidewalk - Pathways	<b>Department</b>	Public Works

category names

### Description

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

### Justification

These projects are initiated by petitions from residents only.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>



# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PW-01-010</b>
<b>Project Name</b>	<b>Reconstruct: W 70th St. &amp; Metro Blvd.</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Municipal State Aid	<b>Department</b>	Public Works
	category names MSA		

### Description

Reconstruct / Rehabilitate the roadway and signals at West 70th St. from TH100 to Metro Boulevard.

### Justification

This project will provide additional capacity to both intersections; Metro Blvd and Rabun Drive, Currently vehicles accessing West 70th St. from Rabun Drive have difficulty entering and exiting due to the peak hour traffic.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid		320,000				320,000
Special Assessments		80,000				80,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PW-01-013</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: Eden Ave. (Vernon to Arcadia)</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Municipal State Aid	<b>Department</b>	Public Works
	category names MSA		

### Description

This project involves the milling of distressed surface and the repaving of a new surface on Eden Avenue from Vernon Avenue to Arcadia Avenue. This project will also include milling and overlaying Sherwood Road from Sherwood Park to Eden Avenue.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		48,000				48,000
<b>Total</b>		<b>48,000</b>				<b>48,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid		48,000				48,000
<b>Total</b>		<b>48,000</b>				<b>48,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PW-02-002</b>
<b>Project Name</b>	<b>Reconstruct: Concord Ave (VVRD to Southview Ln)</b>



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

category names

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid		400,000				400,000
Special Assessments		100,000				100,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>PW-02-006</b>
<b>Project Name</b>	<b>Public Works: Braemar Cold Storage: Concrete Floor</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works Coordinator
<b>Category</b>	Building Improvements	<b>Department</b>	Public Works
	category names		

### Description

Complete construction of concrete floor at Braemar Public Works Cold Storage Building.

### 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 isle to reduce dust through the buildig. The remaining storage areas are also in need of a hard surface floor.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-00-008</b>
<b>Project Name</b>	<b>Van Valkenburg Water Tower (paint)</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Water Towers	<b>Department</b>	Utility Department

category names

### Description

Refinish pressure tank and structure.

### Justification

Coating is nearly 20 years old and has deteriorated significantly.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-00-020</b>
<b>Project Name</b>	<b>Watermain/Sanitary: Country Club Area</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names

<b>Description</b>
Replace water mains, services and sanitary sewers.

<b>Justification</b>
Sanitary sewer and water mains are deteriorating due to age. This is a high maintenance area of the City utility system. Sanitary sewer pipes should be upgraded.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		1,236,000	1,236,000			2,472,000
<b>Total</b>		<b>1,236,000</b>	<b>1,236,000</b>			<b>2,472,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds		1,236,000	1,236,000			2,472,000
<b>Total</b>		<b>1,236,000</b>	<b>1,236,000</b>			<b>2,472,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-00-025</b>
<b>Project Name</b>	<b>Water Main Improvements</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names

### Description

Update water system when reconstructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

The majority of the existing system consists of unlined cast iron pipes. These pipes are more susceptible to failure than a lined ductile iron pipe or a pvc type pipe. The newer lined ductile iron pipes or pvc pipes will provide better water quality and water pressure.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-00-026</b>
<b>Project Name</b>	<b>Sanitary Sewer Improvements</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Sanitary Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Update sanitary sewer system when constructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

Most of the sanitary sewer system consists of clay pipe that was installed upto the 1970's. This type of pipe is more prone to failure than the current poly-vinyl-chloride and concrete pipes. The clay pipe is typically more suceptable to root intrusion, which decreases the capacity of a pipe.

The upgrade to the system will help reduce inflow and infiltration into sanitary sewer system due to deteriorating sanitary manholes, leaking joints in pipes, and leaking covers.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-00-030</b>
<b>Project Name</b>	<b>Pond &amp; Lake Dredging</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

<b>Description</b>
Dredge ponds as necessary.

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-01-003</b>
<b>Project Name</b>	<b>Storm Sewer - Pipe and Grading Improvements</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Provide replacement storm sewer for aging system. This also includes new drain tiles for roof drains and sump pump discharges.

### Justification

As roadways are reconstructed within the City storm sewers will require updating. See Project No. PW-00-026 for potential neighborhoods. Drainage swales also need to be regraded. Drain tiles where needed should also be included with these projects.

In 1998 the City undertook a sump pump inspection program that included inspections of all properties in the City to eliminate any clear water connections into the City's sanitary sewer system. The program identified all homes in the City that have sump pumps and other asement water problems. These new storm sewer improvements will provide a place for clear water discharges especially during the winter months.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

# Capital Improvement Program

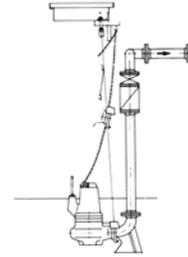
Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-02-003</b>
<b>Project Name</b>	<b>Storm water Lift Station (Highlands Lake)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	20 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names



### Description

Replace lift station with one that has two larger pumps and automatic controls.

### Justification

Existing station collects dirt and debris which affects its operation. Larger pumping capabilities are needed to prevent flooding of public and private property.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-02-004</b>
<b>Project Name</b>	<b>Annual Vehicle Replacements</b>

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	10 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Utility Equipment Replacement	<b>Department</b>	Utility Department

category names

### Description

Replacement of small vehicles and equipment that are 10 years old or 100,000 miles. In 2005 we have a pickup and a skidsteer replacement.

### Justification

Vehicles have reached their life expectancy.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	70,000	55,000	55,000			180,000
<b>Total</b>	<b>70,000</b>	<b>55,000</b>	<b>55,000</b>			<b>180,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	70,000	55,000	55,000			180,000
<b>Total</b>	<b>70,000</b>	<b>55,000</b>	<b>55,000</b>			<b>180,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-02-008</b>
<b>Project Name</b>	<b>Well #3 (5233 Halifax Avenue)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	15 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Wells	<b>Department</b>	Utility Department

category names

<b>Description</b>
<p>Redevelop well hole and create a cavity on the bottom. Rebuild pump and upgrade electrical, mechanical, and chemical equipment.</p>

<b>Justification</b>
<p>This rehab has a 15 year life on the pump and 30 plus years on the other equipment and well hole. Operating costs will be lower and water will be higher.</p>

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		160,000				160,000
<b>Total</b>		<b>160,000</b>				<b>160,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds		160,000				160,000
<b>Total</b>		<b>160,000</b>				<b>160,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-02-012</b>
<b>Project Name</b>	<b>Well #17 (5900 Park Place)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	15 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Wells	<b>Department</b>	Utility Department

category names

<b>Description</b>
<p>Redevelop well hole and create a cavity on the bottom. Rebuild pump and upgrade electrical, mechanical, and chemical equipment.</p>

<b>Justification</b>
<p>This rehab has a 15 year life on the pump and 30 plus years on the other equipment and well hole. Operating costs will be lower and water production will be higher.</p>

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		160,000				160,000
<b>Total</b>		<b>160,000</b>				<b>160,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds		160,000				160,000
<b>Total</b>		<b>160,000</b>				<b>160,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

**Project #** UT-02-013  
**Project Name** Portable Generator Replacement: 250KW

**Type** Equipment **Priority** n/a  
**Useful Life** 20 years **Contact** Utility Supt  
**Category** Utility Equipment Replacement **Department** Utility Department  
 category names



### Description

The existing 250KW generator is a 1985 unit and is used to operate wells during power outages.

### Justification

This generator will be 21 years old was purchased used and has high maintenance cost.

Expenditures	2005	2006	2007	2008	2009	Total
Equip/Vehicles/Furnishings		90,000				90,000
<b>Total</b>		<b>90,000</b>				<b>90,000</b>

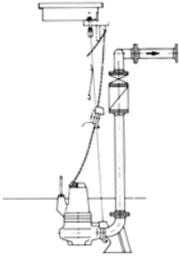
Funding Sources	2005	2006	2007	2008	2009	Total
Utility Funds		90,000				90,000
<b>Total</b>		<b>90,000</b>				<b>90,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-02-017</b>
<b>Project Name</b>	<b>Lift Station #22 (7701 France Avenue)</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	20 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Lift Stations	<b>Department</b>	Utility Department

category names

### Description

Replace lift station and add more storage capacity.

### Justification

This station uses old and obsolete parts as well as has a short down time because of lack of storage capacity.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-04-003</b>
<b>Project Name</b>	<b>Expand the Pond at 42nd Street and France Ave.</b>

<b>Type</b>	Improvement	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	50 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

<b>Description</b>
Improve the pond to handle 100 year rain storms.

<b>Justification</b>
This pond was only designed to handle 50 year rain events. Property along France Ave who's backyards are on this pond get flooded during heavy rain falls one house had several inches of water in their basement from the heavy rains in July of 2003.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

# Capital Improvement Program

Data in Year 2006

## City of Edina, MN

<b>Project #</b>	<b>UT-04-006</b>
<b>Project Name</b>	<b>Utility Billing Software</b>

<b>Type</b>	Equipment	<b>Priority</b>	1 Urgent
<b>Useful Life</b>	10 years	<b>Contact</b>	Finance Director
<b>Category</b>	Computer Software	<b>Department</b>	Utility Department

category names

### Description

The Logis consortium has selected Advanced Utility Systems to provide utility billing software for 18 of its member cities. The payments will be made over 2 years.

### Justification

The current UB software package runs on an HP 3000 line of servers. HP plans to discontinue support of these servers. Therefore, Logis has been searching for a new UB software package for the past 2 years and recently selected Advanced Utility Systems. Implementation will begin in 2005 for 3 Logis cities, with a new group of cities starting every 6 months.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	92,000	92,000				184,000
<b>Total</b>	<b>92,000</b>	<b>92,000</b>				<b>184,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	92,000	92,000				184,000
<b>Total</b>	<b>92,000</b>	<b>92,000</b>				<b>184,000</b>



**2007**

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>AQC-04-003</b>
<b>Project Name</b>	<b>Replace Light Poles</b>

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

category names

<b>Description</b>
Replace five original light poles and fixtures.

<b>Justification</b>
The original light poles were installed in 1958 and are currently forty-six years old. The facility has also been modified a number of times over the years and the current light poles and fixtures no longer illuminate the entire pool area. It is also my understanding that there are much more energy efficient lights today.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings			20,000			20,000
<b>Total</b>			<b>20,000</b>			<b>20,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds			20,000			20,000
<b>Total</b>			<b>20,000</b>			<b>20,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>CW-02-001</b>
<b>Project Name</b>	<b>Citywide Fiber Optic Cabling</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Asst City Manager
<b>Category</b>	Computer Network	<b>Department</b>	Citywide

category names

### Description

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

### Justification

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	185,000	75,000	75,000	75,000	75,000	485,000
<b>Total</b>	<b>185,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>485,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	185,000	75,000	75,000	75,000	75,000	485,000
<b>Total</b>	<b>185,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>485,000</b>



# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>ECL-00-013</b>
<b>Project Name</b>	<b>Greensmowers (Centen)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>		<b>Department</b>	Edinborough Pk/Centennial Lks

category names

<b>Description</b>
Replace the greensmower at Centennial Lakes Park.

<b>Justification</b>
These are routine replacement or maintenance items that need to be done that are not part of the Operating Budget. This piece of equipment is needed to mow the greens at Centennial Lakes Park.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>ECL-00-017</b>
<b>Project Name</b>	<b>Replaster Pool EP</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Edinborough Pk/Centennial Lks

category names

<b>Description</b>
Replaster and restore pool shell at Edinborough Park.

<b>Justification</b>
The pool shell at Edinborough Park has deteriorated over the past 18 years and needs a new surface coat of gunite.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>



# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>ECL-04-002</b>
<b>Project Name</b>	<b>EP Replace Genie Lift</b>

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial Lks

category names

<b>Description</b>
Replace Edinborough Park Genie Lift.

<b>Justification</b>
Replacement of the electric Genie lift is needed because the equipment has reached its life expectancy.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings			6,500			6,500
<b>Total</b>			<b>6,500</b>			<b>6,500</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds			6,500			6,500
<b>Total</b>			<b>6,500</b>			<b>6,500</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>GC-00-002</b>
<b>Project Name</b>	<b>Maintenance Equipment: Braemar</b>

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

category names

<b>Description</b>
Routine equipment replacement purchases for mowers, and other smaller miscellaneous maintenance equipment.

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	125,000	130,000	135,000	140,000	145,000	675,000
<b>Total</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>675,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	125,000	130,000	135,000	140,000	145,000	675,000
<b>Total</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>675,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>GC-00-007</b>
<b>Project Name</b>	<b>Miscellaneous Equipment: Braemar</b>

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

category names

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000	36,000	37,000	38,000	39,000	180,000
<b>Total</b>	<b>30,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>180,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	30,000	36,000	37,000	38,000	39,000	180,000
<b>Total</b>	<b>30,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>180,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>GD-04-001</b>
<b>Project Name</b>	<b>Propane Back-up Inflation System</b>

<b>Type</b>	Unassigned	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	
<b>Category</b>	Unassigned	<b>Department</b>	Golf Dome

category names

### Description

Replace 20 year old inflation/heating system at the Golf Dome.

### Justification

The inflation system is at the end of its useful life. The Dome can be damaged

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>LIQ-00-015</b>
<b>Project Name</b>	<b>50th: Tile In Front of Beer Cooler</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Liquor Stores
<b>Category</b>		<b>Department</b>	Liquor Stores

category names

### Description

Replace carpet in front of beer cooler with Quarry tile to match existing entrance tile.

### Justification

Carpet is being damaged when product breaks near beer cooler. It is easier to clean up tile vs. carept.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			7,000			7,000
<b>Total</b>			<b>7,000</b>			<b>7,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds			7,000			7,000
<b>Total</b>			<b>7,000</b>			<b>7,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>LIQ-01-001</b>
<b>Project Name</b>	<b>50th: Replace carpet</b>

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

category names

<b>Description</b>
Replace carpet on sales floor.

<b>Justification</b>
Replace due to useful life of carpet. Seams and fraying have started to occur.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>LIQ-02-005</b>
<b>Project Name</b>	<b>50th - Store Remodel</b>

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

category names

**Description**

Replace current lighting with brighter and more efficient lighting. Replace all wood shelving on liquor wall with Lozier metal shelving. Replace wood interior with lighter material.

**Justification**

Store was last remodeled in 1998. We need to brighten up the interior and get better lighting for how the store is currently laid out.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>MB-04-003</b>
<b>Project Name</b>	<b>City Hall/Public Works Building</b>

<b>Type</b>	Unassigned	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Asst City Manager
<b>Category</b>	Building Improvements	<b>Department</b>	Municipal Buildings

category names

### Description

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

### Justification

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>PK-00-028</b>
<b>Project Name</b>	<b>Pathway Repairs/Additions: Arneson Acres</b>

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

category names

### Description

Bring in and level class five rock, pave and pack asphalt pathway.

### Justification

Currently we have a gravel pathway that goes from the Arneson Acres Terrace Room down to the gazebo and formal gardens area of the park. For ease of walking and long term maintenance we need to pave the pathway.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>PK-00-033</b>
<b>Project Name</b>	<b>Renovate senior athletic field: Pamela Park</b>

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

category names

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

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>PK-00-037</b>
<b>Project Name</b>	<b>Playground: McGuire Park</b>

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

category names

### Description

Meet with neighborhood group, gather thoughts and ideas, contract landscape architect, bid project, accept desired bid. Includes removing existing concrete curb and playground equipment and replacing with a new ADA compliant concrete border and adding new playground equipment with accessible path to transfer stations.

### Justification

The current playground equipment was installed in 1989 and is becoming worn from age and use. Playground equipment is currently on a 15 year replacement schedule. In 2005, McGuire Park's equipment will be 16 years old.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>PS-01-003</b>
<b>Project Name</b>	<b>In-Squad Video System</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Police Department
<b>Category</b>	Police	<b>Department</b>	Public Safety

category names

### Description

A ruggedized video system, consisting of a camera, microphones, and recorder would be purchased for each of our twelve patrol squads. Station equipment would include a supply of tapes, storage space and a player that can view, copy and print images.

### Justification

Video recording systems in squad cars provide audio and visual documentation of events for evidentiary purposes in criminal and civil cases. The video provides an impartial record of disputed events.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>PW-00-026</b>
<b>Project Name</b>	<b>Neighborhood Street Recon. Program</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Local Streets	<b>Department</b>	Public Works

category names

### Description

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

### Justification

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

The potential future roadway reconstruction projects are:

2005: Sunnyslope Neighborhood, Harriet Park West, Harriet Park East, Rolling Green Neighborhood, Ridge Road and Schaefer Road.

2006: Lake Cornelia South Neighborhood, Hollywood / Todd Park Neighborhood, West Pamela Park Neighborhood.

2007: Harvey Lake Neighborhood, Lake Cornelia East Neighborhood, West Shore Drive and West 70th Street Neighborhood.

2008: Mirror Lakes Drive South Neighborhood, East Highland Park Neighborhood, Harvey Lake East Neighborhood, Lake Cornelia West Neighborhood, Northeast Arden Park Neighborhood.

2009: East Concord Neighborhood, South Concord Neighborhood, West 54th Street / Beard Ave. Neighborhood.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
General Obligation Improveme	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>PW-00-030</b>
<b>Project Name</b>	<b>Sidewalks/Pathways (MSA)</b>



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

category names MSA

### Description

Construct sidewalks along MSAS designated streets as petitioned from residents.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	120,000	60,000	50,000	50,000	50,000	330,000
<b>Total</b>	<b>120,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>330,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid	120,000	60,000	50,000	50,000	50,000	330,000
<b>Total</b>	<b>120,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>330,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>PW-00-031</b>
<b>Project Name</b>	<b>Sidewalks/Pathways: City Costs</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Sidewalk - Pathways	<b>Department</b>	Public Works

category names

### Description

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

### Justification

These projects are initiated by petitions from residents only.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

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



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

category names MSA

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			320,000			320,000
<b>Total</b>			<b>320,000</b>			<b>320,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid			264,000			264,000
Special Assessments			56,000			56,000
<b>Total</b>			<b>320,000</b>			<b>320,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>PW-02-003</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: Southview Ln (TH100 to Concord)</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Municipal State Aid	<b>Department</b>	Public Works
	category names		

### Description

This project involves the milling of distressed surface and the repaving of a new surface on Southview Lane from TH100 to Concord Avenue.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>PW-04-002</b>
<b>Project Name</b>	<b>Sidewalk / Pathway: Interlachen Boulevard</b>

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

category names

### Description

The City acquired a \$1,000,000 Federal Grant to construct a pathway along Interlachen Boulevard / Blake Road from Vernon Avenue to the Southwest LRT line just north of Excelsior Boulevard.

### Justification

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>UT-00-020</b>
<b>Project Name</b>	<b>Watermain/Sanitary: Country Club Area</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names

<b>Description</b>
Replace water mains, services and sanitary sewers.

<b>Justification</b>
Sanitary sewer and water mains are deteriorating due to age. This is a high maintenance area of the City utility system. Sanitary sewer pipes should be upgraded.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance		1,236,000	1,236,000			2,472,000
<b>Total</b>		<b>1,236,000</b>	<b>1,236,000</b>			<b>2,472,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds		1,236,000	1,236,000			2,472,000
<b>Total</b>		<b>1,236,000</b>	<b>1,236,000</b>			<b>2,472,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>UT-00-025</b>
<b>Project Name</b>	<b>Water Main Improvements</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names

### Description

Update water system when reconstructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

The majority of the existing system consists of unlined cast iron pipes. These pipes are more susceptible to failure than a lined ductile iron pipe or a pvc type pipe. The newer lined ductile iron pipes or pvc pipes will provide better water quality and water pressure.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>UT-00-026</b>
<b>Project Name</b>	<b>Sanitary Sewer Improvements</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Sanitary Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Update sanitary sewer system when constructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

Most of the sanitary sewer system consists of clay pipe that was installed upto the 1970's. This type of pipe is more prone to failure than the current poly-vinyl-chloride and concrete pipes. The clay pipe is typically more suceptable to root intrusion, which decreases the capacity of a pipe.

The upgrade to the system will help reduce inflow and infiltration into sanitary sewer system due to deteriorating sanitary manholes, leaking joints in pipes, and leaking covers.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>UT-00-030</b>
<b>Project Name</b>	<b>Pond &amp; Lake Dredging</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

<b>Description</b>
Dredge ponds as necessary.

<b>Justification</b>
These projects are necessary due to the aging of the City's ponds and lakes. This process involves the lakes filling in from sediment inot the systme and natural life of organic material.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>UT-01-003</b>
<b>Project Name</b>	<b>Storm Sewer - Pipe and Grading Improvements</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Provide replacement storm sewer for aging system. This also includes new drain tiles for roof drains and sump pump discharges.

### Justification

As roadways are reconstructed within the City storm sewers will require updating. See Project No. PW-00-026 for potential neighborhoods. Drainage swales also need to be regraded. Drain tiles where needed should also be included with these projects.

In 1998 the City undertook a sump pump inspection program that included inspections of all properties in the City to eliminate any clear water connections into the City's sanitary sewer system. The program identified all homes in the City that have sump pumps and other asement water problems. These new storm sewer improvements will provide a place for clear water discharges especially during the winter months.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>UT-02-004</b>
<b>Project Name</b>	<b>Annual Vehicle Replacements</b>

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	10 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Utility Equipment Replacement	<b>Department</b>	Utility Department

category names

### Description

Replacement of small vehicles and equipment that are 10 years old or 100,000 miles. In 2005 we have a pickup and a skidsteer replacement.

### Justification

Vehicles have reached their life expectancy.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	70,000	55,000	55,000			180,000
<b>Total</b>	<b>70,000</b>	<b>55,000</b>	<b>55,000</b>			<b>180,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	70,000	55,000	55,000			180,000
<b>Total</b>	<b>70,000</b>	<b>55,000</b>	<b>55,000</b>			<b>180,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>UT-02-014</b>
<b>Project Name</b>	<b>Well #10 (4500 West 76th Street)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	10 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Wells	<b>Department</b>	Utility Department

category names

<b>Description</b>
Redevelop well hole, create a cavity on the bottom, and rebuild pump.

<b>Justification</b>
This well is a year around well and has a 7 year life expectancy. The last time this well was rehabbed was 1999.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			65,000			65,000
<b>Total</b>			<b>65,000</b>			<b>65,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds			65,000			65,000
<b>Total</b>			<b>65,000</b>			<b>65,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>UT-02-015</b>
<b>Project Name</b>	<b>Well #11 (4500 West 76th Street)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	10 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Wells	<b>Department</b>	Utility Department

category names

<b>Description</b>
<p>Redevelop well hole, create a cavity on the bottom, and rebuild the pump.</p>

<b>Justification</b>
<p>This well is operated year around and has a 7 year life expectancy. The last time this well was rehabbed was 1998.</p>

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			65,000			65,000
<b>Total</b>			<b>65,000</b>			<b>65,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds			65,000			65,000
<b>Total</b>			<b>65,000</b>			<b>65,000</b>

# Capital Improvement Program

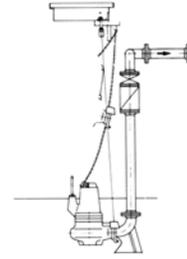
Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>UT-02-018</b>
<b>Project Name</b>	<b>Lift Station #21 (5970 Walnut Drive)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	20 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Lift Stations	<b>Department</b>	Utility Department

category names



### Description

Replace Lift Station.

### Justification

Lift Station is using old and obsolete parts.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

# Capital Improvement Program

Data in Year 2007

## City of Edina, MN

<b>Project #</b>	<b>UT-04-005</b>
<b>Project Name</b>	<b>Public Works: Braemar Work Site - Lead Removal</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>



**2008**

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>AQC-00-007</b>
<b>Project Name</b>	<b>Upgrades and Replacements</b>

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

category names

### Description

These are upgrades and replacements of mechanical and small capital items that unexpectedly fail or become worn or damaged and in need of replacement, repair, or upgrade. Equipment could include bath house water heaters, pumps, lifeguard chairs, funbrellas, chaise lounges, etc.

### Justification

Mechanical and small capital items can unexpectedly fail or wear out before their scheduled time for replacement. This replacement budget will help serve as a rainy day fund for those unexpected failures or losses.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings				50,000	50,000	100,000
<b>Total</b>				<b>50,000</b>	<b>50,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds				50,000	50,000	100,000
<b>Total</b>				<b>50,000</b>	<b>50,000</b>	<b>100,000</b>



# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

**Project #** ART-00-005  
**Project Name** Main Office Remodel Art Center

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

category names



### Description

Remodel the front main office/retail store area.

### Justification

The current main office/retail store area at the Edina Art Center needs to be renovated to make operations more efficient and create a more aesthetically pleasing office/store area. Old file cabinets and desk areas need to be upgraded. Some files can be moved to another location in the Art Center to make more room for customers and staff.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				10,000		10,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund				10,000		10,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>CW-02-001</b>
<b>Project Name</b>	<b>Citywide Fiber Optic Cabling</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Asst City Manager
<b>Category</b>	Computer Network	<b>Department</b>	Citywide

category names

### Description

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

### Justification

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	185,000	75,000	75,000	75,000	75,000	485,000
<b>Total</b>	<b>185,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>485,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	185,000	75,000	75,000	75,000	75,000	485,000
<b>Total</b>	<b>185,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>485,000</b>





# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>ECL-03-010</b>
<b>Project Name</b>	<b>Renovate artificial ponds at Centennial Lakes Park</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	
<b>Category</b>		<b>Department</b>	Edinborough Pk/Centennial Lks

category names

<b>Description</b>
Rebuild the water features at the Centennial Lakes putting course.

<b>Justification</b>
The artificial ponds and water features at Centennial Lakes Park putting course have been experiencing break downs, leaks and water clarity issues. The entire artificial pond system will be in need of major renovation to correct the ongoing problems by the year 2008.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>



# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>GC-00-002</b>
<b>Project Name</b>	<b>Maintenance Equipment: Braemar</b>

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

category names

<b>Description</b>
Routine equipment replacement purchases for mowers, and other smaller miscellaneous maintenance equipment.

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	125,000	130,000	135,000	140,000	145,000	675,000
<b>Total</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>675,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	125,000	130,000	135,000	140,000	145,000	675,000
<b>Total</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>675,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>GC-00-007</b>
<b>Project Name</b>	<b>Miscellaneous Equipment: Braemar</b>

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

category names

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000	36,000	37,000	38,000	39,000	180,000
<b>Total</b>	<b>30,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>180,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	30,000	36,000	37,000	38,000	39,000	180,000
<b>Total</b>	<b>30,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>180,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>MB-04-003</b>
<b>Project Name</b>	<b>City Hall/Public Works Building</b>

<b>Type</b>	Unassigned	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Asst City Manager
<b>Category</b>	Building Improvements	<b>Department</b>	Municipal Buildings

category names

**Description**

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

**Justification**

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>PK-00-039</b>
<b>Project Name</b>	<b>Playground: Pamela Park</b>

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

category names

### Description

Meet with neighborhood group, gather thoughts and ideas, contract landscape architect, bid project, accept desired bid. Includes removing existing concrete curb and playground equipment and replacing with a new ADA compliant concrete border and adding new playground equipment with accessible path to transfer stations.

### Justification

The current playground equipment was installed in 1990 and is becoming worn from age and use. Playground equipment is currently on a 15 year replacement schedule. In 2006, Pamela Park's equipment will be 17 years old. The current equipment does not meet current ADA standards.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>PK-01-001</b>
<b>Project Name</b>	<b>Renovate softball field: Todd Park</b>

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

category names

<b>Description</b>
Renovate adult softball field with existing soils and install underground irrigation system.

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				91,000		91,000
<b>Total</b>				<b>91,000</b>		<b>91,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund				91,000		91,000
<b>Total</b>				<b>91,000</b>		<b>91,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>PK-01-004</b>
<b>Project Name</b>	<b>Renovate west baseball field: Countryside Park</b>

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

category names

<b>Description</b>
Regrade the ball field, provide underground irrigation and replace backstop fencing.

<b>Justification</b>
The ball field is in need of re-grading for proper drainage purposes and to correct uneven turf conditions. The irrigation system is in keeping with the Turf Management Plan which relies on proper irrigation and drainage to allow for reduced use of herbicides. The backstop is worn and in need of replacement.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				138,000		138,000
<b>Total</b>				<b>138,000</b>		<b>138,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund				138,000		138,000
<b>Total</b>				<b>138,000</b>		<b>138,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>PK-02-042</b>
<b>Project Name</b>	<b>Playground: York Park</b>

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

category names

### Description

Meet with neighborhood group, gather thoughts and ideas, contract landscape architect, bid project, accept desired bid. Includes removing existing concrete curb and playground equipment and replacing with a new ADA compliant concrete border and adding new playground equipment with accessible path to transfer stations.

### Justification

The current playground equipment was installed in 1990. Playground equipment is currently on a 15 year replacement schedule. If replaced in the year 2006, the equipment will have been 17 years old. In some cases, even if equipment appears to be structurally sound after 15 years, the equipment will likely no longer conform to current safety standards and will need a new look.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

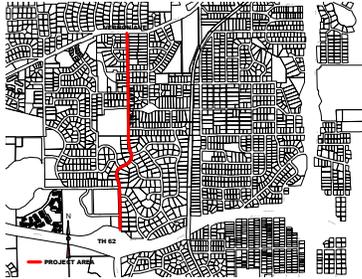
<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>PW-00-015</b>
<b>Project Name</b>	<b>Concrete Rehab: Tracy Ave. (Vernon - TH62)</b>



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

category names MSA

### Description

This project provides for the rehabilitation of concrete pavement along Tracy Avenue from Vernon Avenue to TH 62. The existing pavement is showing signs of deterioration and this rehab will protect the structural integrity of the roadway.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

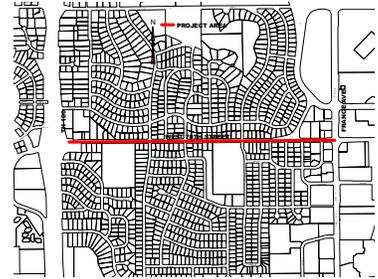
<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid				220,000		220,000
Special Assessments				80,000		80,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>PW-00-017</b>
<b>Project Name</b>	<b>Concrete Rehab: W. 70th St. (TH100 - France)</b>



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

category names MSA

### Description

This project provides for the rehabilitation of concrete pavement along W. 70th Street from Hwy 100 to France Avenue. The existing pavement is showing signs of deterioration and this rehab will protect the structural integrity of the roadway.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				283,000		283,000
<b>Total</b>				<b>283,000</b>		<b>283,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid				203,000		203,000
Special Assessments				80,000		80,000
<b>Total</b>				<b>283,000</b>		<b>283,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>PW-00-026</b>
<b>Project Name</b>	<b>Neighborhood Street Recon. Program</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Local Streets	<b>Department</b>	Public Works

category names

### Description

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

### Justification

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

The potential future roadway reconstruction projects are:

2005: Sunnyslope Neighborhood, Harriet Park West, Harriet Park East, Rolling Green Neighborhood, Ridge Road and Schaefer Road.

2006: Lake Cornelia South Neighborhood, Hollywood / Todd Park Neighborhood, West Pamela Park Neighborhood.

2007: Harvey Lake Neighborhood, Lake Cornelia East Neighborhood, West Shore Drive and West 70th Street Neighborhood.

2008: Mirror Lakes Drive South Neighborhood, East Highland Park Neighborhood, Harvey Lake East Neighborhood, Lake Cornelia West Neighborhood, Northeast Arden Park Neighborhood.

2009: East Concord Neighborhood, South Concord Neighborhood, West 54th Street / Beard Ave. Neighborhood.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
General Obligation Improveme	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>PW-00-030</b>
<b>Project Name</b>	<b>Sidewalks/Pathways (MSA)</b>



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

category names MSA

### Description

Construct sidewalks along MSAS designated streets as petitioned from residents.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	120,000	60,000	50,000	50,000	50,000	330,000
<b>Total</b>	<b>120,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>330,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid	120,000	60,000	50,000	50,000	50,000	330,000
<b>Total</b>	<b>120,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>330,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>PW-00-031</b>
<b>Project Name</b>	<b>Sidewalks/Pathways: City Costs</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Sidewalk - Pathways	<b>Department</b>	Public Works

category names

### Description

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

### Justification

These projects are initiated by petitions from residents only.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

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

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

category names

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				750,000		750,000
<b>Total</b>				<b>750,000</b>		<b>750,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid				600,000		600,000
Special Assessments				150,000		150,000
<b>Total</b>				<b>750,000</b>		<b>750,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>UT-00-025</b>
<b>Project Name</b>	<b>Water Main Improvements</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names

### Description

Update water system when reconstructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

The majority of the existing system consists of unlined cast iron pipes. These pipes are more susceptible to failure than a lined ductile iron pipe or a pvc type pipe. The newer lined ductile iron pipes or pvc pipes will provide better water quality and water pressure.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>UT-00-026</b>
<b>Project Name</b>	<b>Sanitary Sewer Improvements</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Sanitary Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Update sanitary sewer system when constructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

Most of the sanitary sewer system consists of clay pipe that was installed upto the 1970's. This type of pipe is more prone to failure than the current poly-vinyl-chloride and concrete pipes. The clay pipe is typically more suceptable to root intrusion, which decreases the capacity of a pipe.

The upgrade to the system will help reduce inflow and infiltration into sanitary sewer system due to deteriorating sanitary manholes, leaking joints in pipes, and leaking covers.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>UT-00-030</b>
<b>Project Name</b>	<b>Pond &amp; Lake Dredging</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

<b>Description</b>
Dredge ponds as necessary.

<b>Justification</b>
These projects are necessary due to the aging of the City's ponds and lakes. This process involves the lakes filling in from sediment inot the systme and natural life of organic material.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>UT-01-003</b>
<b>Project Name</b>	<b>Storm Sewer - Pipe and Grading Improvements</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Provide replacement storm sewer for aging system. This also includes new drain tiles for roof drains and sump pump discharges.

### Justification

As roadways are reconstructed within the City storm sewers will require updating. See Project No. PW-00-026 for potential neighborhoods. Drainage swales also need to be regraded. Drain tiles where needed should also be included with these projects.

In 1998 the City undertook a sump pump inspection program that included inspections of all properties in the City to eliminate any clear water connections into the City's sanitary sewer system. The program identified all homes in the City that have sump pumps and other asement water problems. These new storm sewer improvements will provide a place for clear water discharges especially during the winter months.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>UT-02-005</b>
<b>Project Name</b>	<b>Well #7 (5241 Eden Circle)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	15 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Wells	<b>Department</b>	Utility Department

category names

### Description

Redevelop well hole and create a cavity on the bottom. Rebuild pump and upgrade electrical, mechanical, and chemical equipment.

### Justification

This rehab has a 15 year life on the pump and 30 plus years on the other equipment and well hole. Operating cost will be lower and water production will be higher. This well will be delayed because of the contamination problem.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

# Capital Improvement Program

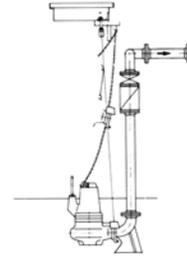
Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>UT-03-010</b>
<b>Project Name</b>	<b>Lift Station #1 (4041 Sunnyside Road)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	20 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Lift Stations	<b>Department</b>	Utility Department

category names



### Description

Pump, Motor, and Wet Well Rehab.

### Justification

Replace worn-out pumps and rehab concrete wet well.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

# Capital Improvement Program

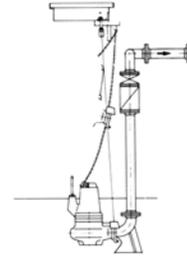
Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>UT-03-011</b>
<b>Project Name</b>	<b>Lift Station #21 (5970 Walnut Drive)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	20 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Lift Stations	<b>Department</b>	Utility Department

category names



### Description

Rehab pumps, wet well, and force main.

### Justification

Prevent failures and leaks.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>



# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

**Project #** UT-03-013  
**Project Name** Pickup truck Replacements

**Type** Equipment **Priority** n/a  
**Useful Life** 10 years **Contact** Utility Supt  
**Category** Utility Equipment Replacement **Department** Utility Department  
 category names



**Description**  
 Replace two 10 year old pickup trucks.

**Justification**  
 These trucks are at the end of their service life.

Expenditures	2005	2006	2007	2008	2009	Total
Equip/Vehicles/Furnishings				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

Funding Sources	2005	2006	2007	2008	2009	Total
Utility Funds				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>UT-03-014</b>
<b>Project Name</b>	<b>Water Main Replacement Program</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	50 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names

<b>Description</b>
Replace old failed water main in areas where the streets will be reconstructed.

<b>Justification</b>
Water main failures are jeopardizing the water system.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

# Capital Improvement Program

Data in Year 2008

## City of Edina, MN

<b>Project #</b>	<b>UT-03-015</b>
<b>Project Name</b>	<b>Well #2 (4521 West 50th Street)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	6 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Wells	<b>Department</b>	Utility Department

category names

<b>Description</b>
Well rehab

<b>Justification</b>
Continue to produce required water supply.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>



**2009**

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>AQC-00-007</b>
<b>Project Name</b>	<b>Upgrades and Replacements</b>

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

category names

### Description

These are upgrades and replacements of mechanical and small capital items that unexpectedly fail or become worn or damaged and in need of replacement, repair, or upgrade. Equipment could include bath house water heaters, pumps, lifeguard chairs, funbrellas, chaise lounges, etc.

### Justification

Mechanical and small capital items can unexpectedly fail or wear out before their scheduled time for replacement. This replacement budget will help serve as a rainy day fund for those unexpected failures or losses.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings				50,000	50,000	100,000
<b>Total</b>				<b>50,000</b>	<b>50,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds				50,000	50,000	100,000
<b>Total</b>				<b>50,000</b>	<b>50,000</b>	<b>100,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>A-00-006</b>
<b>Project Name</b>	<b>Replace Zamboni</b>

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

category names

<b>Description</b>
Replace the 1997 ice resurfacing machine.

<b>Justification</b>
This is a routine equipment replacement purchase. The 1997 Zamboni will be 10 years old in 2006.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings					90,000	90,000
<b>Total</b>					<b>90,000</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund					90,000	90,000
<b>Total</b>					<b>90,000</b>	<b>90,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>A-04-001</b>
<b>Project Name</b>	<b>Refurbish West Arena</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	15 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Arena

category names

### Description

Replace all existing refrigeration piping from arena to mechanical room .

### Justification

The current piping was installed in 1964 and will reach the end of it's useful life. The new technology is better insulated and therefore, more efficient to operate.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					1,000,000	1,000,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revenue Bonds					1,000,000	1,000,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>CW-02-001</b>
<b>Project Name</b>	<b>Citywide Fiber Optic Cabling</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Asst City Manager
<b>Category</b>	Computer Network	<b>Department</b>	Citywide

category names

### Description

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

### Justification

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	185,000	75,000	75,000	75,000	75,000	485,000
<b>Total</b>	<b>185,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>485,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	185,000	75,000	75,000	75,000	75,000	485,000
<b>Total</b>	<b>185,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>485,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>ECL-04-003</b>
<b>Project Name</b>	<b>EP Weight Equipment</b>

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial Lks

category names

<b>Description</b>
Replace existing weight equipment at the Edinborough Park fitness area.

<b>Justification</b>
The old weight exercise equipment needs to be replaced to allow for newer and more user friendly and more versatile weight exercise equipment as requested by our customers.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings					10,000	10,000
<b>Total</b>					<b>10,000</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds					10,000	10,000
<b>Total</b>					<b>10,000</b>	<b>10,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>ECL-04-004</b>
<b>Project Name</b>	<b>CL Replace Utility Vehicle</b>

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial Lks

category names

<b>Description</b>
Replace a 1992 Cushman utility vehicle at Centennial Lakes.

<b>Justification</b>
The 1992 utility Cushman vehicle has reached its life expectancy and is need of replacement.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings					12,000	12,000
<b>Total</b>					<b>12,000</b>	<b>12,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds					12,000	12,000
<b>Total</b>					<b>12,000</b>	<b>12,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>ECL-04-005</b>
<b>Project Name</b>	<b>CL Bridge to Clubhouse</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Park Development	<b>Department</b>	Edinborough Pk/Centennial Lks

category names

**Description**

Replace the steep pedestrian bridge at the Clubhouse with a ramped, accessible bridge.

**Justification**

The bridge next to the clubhouse should be replaced with a more accessible bridge that would be a welcomed improvement for our customers, many whom are senior citizen age and for those who have mobility issues.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>ECL-04-006</b>
<b>Project Name</b>	<b>Centennial Lakes Fountain</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Unassigned	<b>Department</b>	Edinborough Pk/Centennial Lks

category names

<b>Description</b>
Replace one of the fountains in the Centennial Lakes pond.

<b>Justification</b>
One of the fountains on Centennial Lake needs to be replaced with a more energy efficient and more reliable fountain, which will save money in the long run and provide more reliable service.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings					8,000	8,000
<b>Total</b>					<b>8,000</b>	<b>8,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds					8,000	8,000
<b>Total</b>					<b>8,000</b>	<b>8,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>GC-00-002</b>
<b>Project Name</b>	<b>Maintenance Equipment: Braemar</b>

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

category names

<b>Description</b>
Routine equipment replacement purchases for mowers, and other smaller miscellaneous maintenance equipment.

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	125,000	130,000	135,000	140,000	145,000	675,000
<b>Total</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>675,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	125,000	130,000	135,000	140,000	145,000	675,000
<b>Total</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>675,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>GC-00-007</b>
<b>Project Name</b>	<b>Miscellaneous Equipment: Braemar</b>

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

category names

<b>Description</b>
Routine equipment replacement purchases for driving range equipment and small utility vehicles.

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000	36,000	37,000	38,000	39,000	180,000
<b>Total</b>	<b>30,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>180,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds	30,000	36,000	37,000	38,000	39,000	180,000
<b>Total</b>	<b>30,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>180,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>GC-00-008</b>
<b>Project Name</b>	<b>Clubhouse Expansion - East Side: Braemar</b>

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

category names

### Description

To include increase in the indoor capacity of the Braemar Room by 100 people, bringing the total capacity to approximately 250. The exterior deck would be expanded to the south side of the building, allowing for larger groups to be outside during favorable weather. The expanded deck would overlook the 8th and 19th tees and the 7th green.

### Justification

This expansion will generate more rentals and thus more revenue. It will make the Braemar Room more marketable for large rentals (e.g., wedding receptions, business meetings, parties, etc.).

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					475,000	475,000
<b>Total</b>					<b>475,000</b>	<b>475,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds					475,000	475,000
<b>Total</b>					<b>475,000</b>	<b>475,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>GC-00-010</b>
<b>Project Name</b>	<b>Redesign Holes 19-27: Braemar</b>

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

category names

### Description

The renovation of several holes on the new nine would include widening of some fairways and possibly shortening some holes. The actual configuration would be determined by an architect and the ability to work around existing wetlands. The total cost of \$800,000 is just an estimate that could be slightly more or less than the actual amount.

### Justification

The plan is to redesign several fairways on the new nine (holes 19-27) to make the course more forgiving and enjoyable for the average golfer. There are several holes on the new nine that experience has taught us are simply too challenging and unforgiving for the average player. Unlike holes 1-18, an errant shot on several new nine holes result in a lost ball and a penalty stroke. The fairways are too narrow and the hazards are too severe.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					850,000	850,000
<b>Total</b>					<b>850,000</b>	<b>850,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds					850,000	850,000
<b>Total</b>					<b>850,000</b>	<b>850,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>GC-02-001</b>
<b>Project Name</b>	<b>Driving Range Renovation</b>

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

category names

### Description

This plan calls for the expansion and renovation of the existing driving range.

### Justification

Driving range is 35 years old and often times cannot safely keep up with the demand. The current configuration presents a safety issue that needs to be corrected. An expanded driving range will allow us to better serve the growing demand for outdoor grass surface driving range golf.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>



# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>GD-00-001</b>
<b>Project Name</b>	<b>Upgrade Electrical Service &amp; Lighting</b>

**Type** Improvement                      **Priority** n/a  
**Useful Life**                                      **Contact**  
**Category**                                      **Department** Golf Dome

category names

**Description**

Upgrade the interior lighting in Dome. This would require additional wiring in the Dome and (12) 1,000 watt fixtures.

**Justification**

The lighting at the Dome has been insufficient since it was built.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Enterprise Funds					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>MB-04-003</b>
<b>Project Name</b>	<b>City Hall/Public Works Building</b>

<b>Type</b>	Unassigned	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Asst City Manager
<b>Category</b>	Building Improvements	<b>Department</b>	Municipal Buildings

category names

### Description

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

### Justification

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>PK-00-032</b>
<b>Project Name</b>	<b>Parking Lot: Arneson Park</b>

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

category names

### Description

Contract (or do internally) a complete overlay of the Arneson Acres lower parking lot and entryway.

### Justification

Arneson Park has 2 parking lots (upper and lower). The lower lot is in need of re-paving and re-lining. For safety purposes, the park entrance should be widened to allow for easier and safer entrance into the park.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					68,000	68,000
<b>Total</b>					<b>68,000</b>	<b>68,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund					68,000	68,000
<b>Total</b>					<b>68,000</b>	<b>68,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>PK-00-035</b>
<b>Project Name</b>	<b>Parking Lot: Weber Park</b>

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

category names

<b>Description</b>
Contract (or do internally) a complete overlay of the Weber Park parking lot and entryway.

<b>Justification</b>
Currently, the parking lot entrance and parking lot are in need of a complete overlay. The Calvin Christian School may assist in some of the maintenance expense due to the new joint use agreement.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					77,000	77,000
<b>Total</b>					<b>77,000</b>	<b>77,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund					77,000	77,000
<b>Total</b>					<b>77,000</b>	<b>77,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>PK-02-041</b>
<b>Project Name</b>	<b>Playground: Chowen Park</b>

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

category names

### Description

Meet with neighborhood group, gather thoughts and ideas, contract landscape architect, bid project, accept desired bid. Includes removing existing concrete curb and playground equipment and replacing with a new ADA compliant concrete border and adding new playground equipment with accessible path to transfer stations.

### Justification

The current playground equipment was installed in 1991. Playground equipment is currently on a 15 year replacement schedule. If replaced in the year 2006, the equipment will have been 16 years old. In some cases, even if equipment appears to be structurally sound after 15 years, the equipment will likely no longer conform to current safety standards and will need a new look.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>PK-04-003</b>
<b>Project Name</b>	<b>Hockey Rink Relocation - Walnut Ridge Park</b>

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

category names

<b>Description</b>
This is for relocating the hockey rink and lights at Walnut Ridge Park.

<b>Justification</b>
The existing hockey rink at Walnut Ridge Park is currently in close proximity to resident homes, which becomes a sound nuisance during early morning maintenance hours. Residents have requested relocating the rink for several years. The hockey rink lights and hockey rink boards are in need of replacement.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					90,000	90,000
<b>Total</b>					<b>90,000</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund					90,000	90,000
<b>Total</b>					<b>90,000</b>	<b>90,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>PS-02-004</b>
<b>Project Name</b>	<b>Outdoor Warning System</b>

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Police Department
<b>Category</b>	Warning System	<b>Department</b>	Public Safety

category names

### Description

A network of ten sirens and radio controlled decoders are used to alert the public of impending or an existing emergency such as severe weather, floods or national attack. The sirens are activated from the Hennepin County Sheriff's Radio Center in Golden Valley via the radio controller. The sirens have an expected life span of 25 years and are on a staggered replacement schedule. The oldest siren is 23 years old. The current replacement cost per siren is \$15,000.

The radio control units were purchased in 1986. The manufacturer is not in the siren control business any more and replacement parts are nonexistent for both the sending and receiving units. The control system will be replaced on a countywide basis in the next 2-5 years. There have been no cost estimates yet for the replacement system. The replacement cost for the current units was \$3,875.

### Justification

The outdoor warning system is an integral part of the City's emergency response plan. The ability to warn the public of impending disaster allows people to take immediate action to reduce their risk of harm. The primary use of the warning system has been for severe weather emergencies, such as tornado warnings, in which prompt warning can mean the difference between life and death.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Equip/Vehicles/Furnishings					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>PW-00-004</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: Benton Ave. (Hansen - Hwy 100)</b>



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

category names MSA

### Description

This project involves the milling of distressed surface and the repaving of a new surface on Benton Ave. from Hansen Rd. to Hwy 100.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>PW-00-026</b>
<b>Project Name</b>	<b>Neighborhood Street Recon. Program</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Local Streets	<b>Department</b>	Public Works

category names

### Description

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

### Justification

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

The potential future roadway reconstruction projects are:

2005: Sunnyslope Neighborhood, Harriet Park West, Harriet Park East, Rolling Green Neighborhood, Ridge Road and Schaefer Road.

2006: Lake Cornelia South Neighborhood, Hollywood / Todd Park Neighborhood, West Pamela Park Neighborhood.

2007: Harvey Lake Neighborhood, Lake Cornelia East Neighborhood, West Shore Drive and West 70th Street Neighborhood.

2008: Mirror Lakes Drive South Neighborhood, East Highland Park Neighborhood, Harvey Lake East Neighborhood, Lake Cornelia West Neighborhood, Northeast Arden Park Neighborhood.

2009: East Concord Neighborhood, South Concord Neighborhood, West 54th Street / Beard Ave. Neighborhood.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
General Obligation Improveme	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>PW-00-030</b>
<b>Project Name</b>	<b>Sidewalks/Pathways (MSA)</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Municipal State Aid	<b>Department</b>	Public Works
	category names MSA		



### Description

Construct sidewalks along MSAS designated streets as petitioned from residents.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	120,000	60,000	50,000	50,000	50,000	330,000
<b>Total</b>	<b>120,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>330,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid	120,000	60,000	50,000	50,000	50,000	330,000
<b>Total</b>	<b>120,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>330,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>PW-00-031</b>
<b>Project Name</b>	<b>Sidewalks/Pathways: City Costs</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Public Works
<b>Category</b>	Sidewalk - Pathways	<b>Department</b>	Public Works

category names

### Description

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

### Justification

These projects are initiated by petitions from residents only.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Revolving Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

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



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Municipal State Aid	<b>Department</b>	Public Works
	category names MSA		

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid					240,000	240,000
Special Assessments					60,000	60,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>PW-03-002</b>
<b>Project Name</b>	<b>Signals: W 50th St &amp; Dale Ave</b>

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

category names

<b>Description</b>
Provide traffic signal at Dale Avenue and West 50th Street.

<b>Justification</b>
The access to the Sunnyslope neighborhood is deteriorating. This will provide a secure access to this neighborhood along with ingress and egress to the new City Hall. Warrants for this traffic signal will most likely not be met until this time.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					180,000	180,000
<b>Total</b>					<b>180,000</b>	<b>180,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid					180,000	180,000
<b>Total</b>					<b>180,000</b>	<b>180,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>PW-03-003</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: Blake Rd (Vernon to Interlachen)</b>

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

category names

### Description

This project involves the milling of distressed surface and the repaving of a new surface on Blake Road from Vernon Avenue to Interlachen Boulevard.

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

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

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

category names

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Municipal State Aid					240,000	240,000
Special Assessments					60,000	60,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>UT-00-025</b>
<b>Project Name</b>	<b>Water Main Improvements</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

category names

### Description

Update water system when reconstructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

The majority of the existing system consists of unlined cast iron pipes. These pipes are more susceptible to failure than a lined ductile iron pipe or a pvc type pipe. The newer lined ductile iron pipes or pvc pipes will provide better water quality and water pressure.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>UT-00-026</b>
<b>Project Name</b>	<b>Sanitary Sewer Improvements</b>



<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Sanitary Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Update sanitary sewer system when constructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

Most of the sanitary sewer system consists of clay pipe that was installed upto the 1970's. This type of pipe is more prone to failure than the current poly-vinyl-chloride and concrete pipes. The clay pipe is typically more suceptable to root intrusion, which decreases the capacity of a pipe.

The upgrade to the system will help reduce inflow and infiltration into sanitary sewer system due to deteriorating sanitary manholes, leaking joints in pipes, and leaking covers.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>UT-00-030</b>
<b>Project Name</b>	<b>Pond &amp; Lake Dredging</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Utility Supt
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

<b>Description</b>
Dredge ponds as necessary.

<b>Justification</b>
These projects are necessary due to the aging of the City's ponds and lakes. This process involves the lakes filling in from sediment inot the systme and natural life of organic material.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

# Capital Improvement Program

Data in Year 2009

## City of Edina, MN

<b>Project #</b>	<b>UT-01-003</b>
<b>Project Name</b>	<b>Storm Sewer - Pipe and Grading Improvements</b>

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

category names

### Description

Provide replacement storm sewer for aging system. This also includes new drain tiles for roof drains and sump pump discharges.

### Justification

As roadways are reconstructed within the City storm sewers will require updating. See Project No. PW-00-026 for potential neighborhoods. Drainage swales also need to be regraded. Drain tiles where needed should also be included with these projects.

In 1998 the City undertook a sump pump inspection program that included inspections of all properties in the City to eliminate any clear water connections into the City's sanitary sewer system. The program identified all homes in the City that have sump pumps and other asement water problems. These new storm sewer improvements will provide a place for clear water discharges especially during the winter months.

<b>Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Construction/Maintenance	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Utility Funds	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>