

City of Edina, Minnesota

2008-2012 CAPITAL IMPROVEMENT PROGRAM



*O*ur mission is to provide effective and valued public services, maintain a sound public infrastructure, offer premiere public facilities and guide the development and redevelopment of the lands within the City, all in a manner that sustains and improves the uncommonly high quality of life enjoyed by our residents and businesses.

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CITY OF EDINA, MINNESOTA

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CITY OF EDINA, MINNESOTA

FINANCIAL MANAGEMENT POLICY CAPITAL IMPROVEMENT PROGRAM

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

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

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

The CIP will include equipment and projects from any City fund, other than the equipment that falls under the Equipment Replacement Program.

Adopted by City Council February 20, 2007

Revisions: March 20, 2007



INTRODUCTION

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

In analyzing the financial viability of the capital improvements in the current 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 improvement should be levied against those properties to finance such improvements.

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

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

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



CITY OF EDINA, MINNESOTA

FINANCING CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

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

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



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FINANCING CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

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



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FINANCING CAPITAL IMPROVEMENT PROGRAM

Enterprise Revenue Bonds – Most of the Enterprise Revenue Bonds that the City issues pay for Utility Fund project costs, but the City may issue Enterprise Revenue Bonds for any of our enterprises. These bonds are repaid with revenues from the enterprise facilities that benefit from the projects financed, therefore no levy is required.

Tax Increment Bonds – The City may issue Tax Increment Bonds to pay project costs when the district does not have sufficient cash. These bonds are repaid with the Tax Increment revenue that is generated by the district; therefore no additional levy is required.

Public Project Lease Revenue Bonds – This debt is issued through the Housing and Redevelopment Authority to procure capital equipment or facilities supported with a lease purchase relationship agreement with the City. These bonds are backed by the full faith and credit of the City and supported through an ad valorem special levy by an annual appropriation.

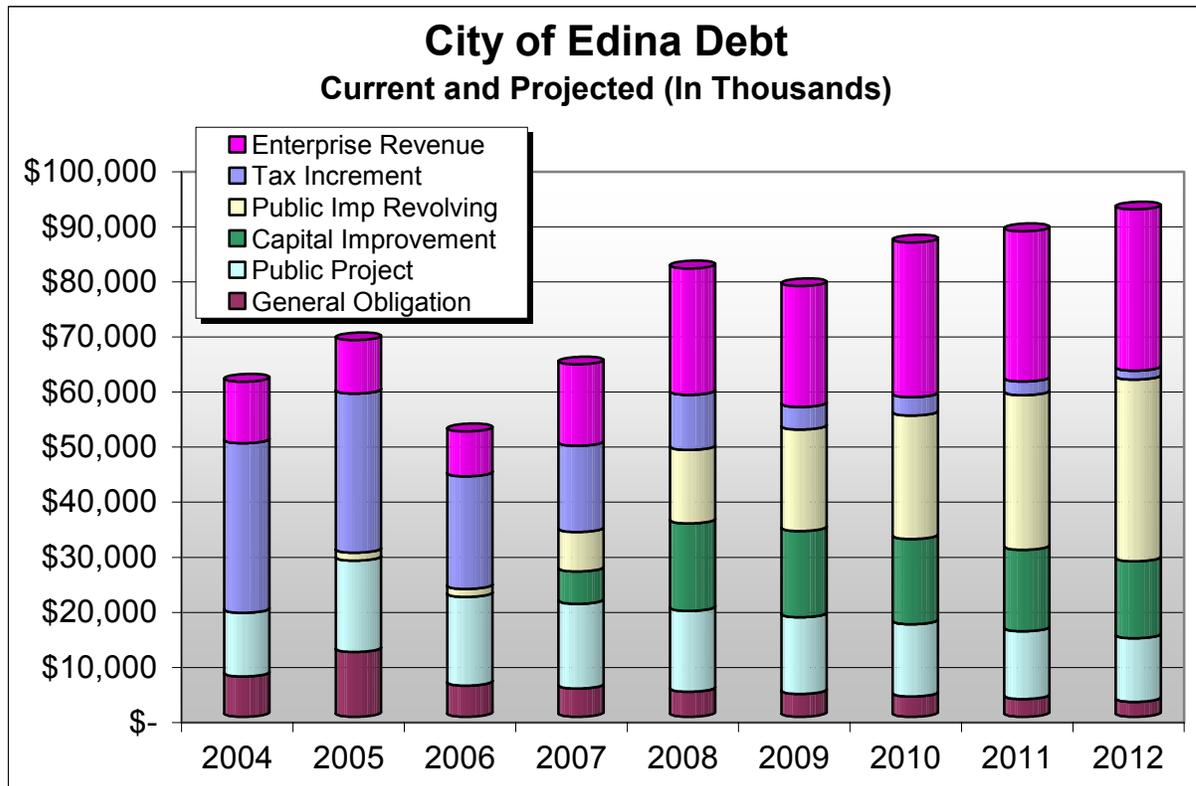
Capital Improvement Bonds - Capital Improvement bonds may be issued only for certain projects, including city halls, public safety buildings, public works facilities and libraries. These bonds are backed by the full faith and credit of the City and supported through the property tax levy.

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



CITY OF EDINA, MINNESOTA

FINANCING CAPITAL IMPROVEMENT PROGRAM



This chart shows the projected effect on the City as a whole if future debt is issued according to this capital improvement plan.

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Financial Tables

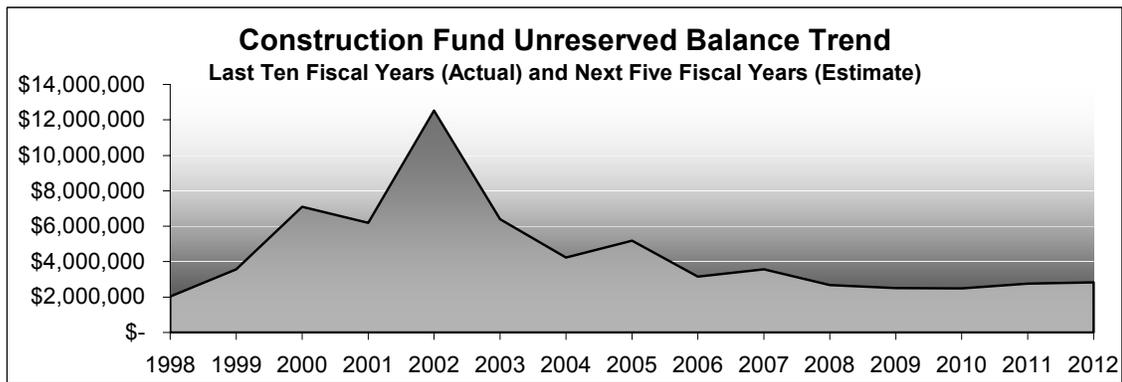


CITY OF EDINA, MINNESOTA

CONSTRUCTION FUND BALANCE CAPITAL IMPROVEMENT PROGRAM

Projected Construction Fund Unreserved Fund Balance

	Estimate 2007	Budget 2008	Forecast			
			2009	2010	2011	2012
Revenues						
Intergovernmental	\$ 1,899,000	\$ 1,664,440	\$ 701,000	\$ 966,000	\$ 1,940,000	\$ 604,000
Special Assessment	2,105,698	678,483	560,141	506,092	426,769	388,371
Interest (4.5%)	138,838	160,102	120,222	112,769	112,087	123,961
Total Revenues	4,143,536	2,503,025	1,381,363	1,584,861	2,478,856	1,116,332
Expenditures						
General Government	110,000	545,000	110,000	110,000	110,000	110,000
Park & Rec	558,000	544,800	555,000	554,000	440,000	600,000
Public Safety	5,600,000	50,000	-	40,000	-	-
Public Works	9,103,000	18,792,800	6,286,000	5,890,000	8,350,000	6,248,000
Total Expenditures	15,371,000	19,932,600	6,951,000	6,594,000	8,900,000	6,958,000
Other Financing Sources/(Uses)						
Transfers In/(Out)	180,000	200,000	204,000	(345,000)	125,000	325,000
CIP Bonds	5,623,308	10,000,000	-	-	-	-
PIR Bonds	5,821,893	6,343,360	5,200,000	4,669,000	6,360,000	5,594,000
Unidentified Funding	-	-	-	670,000	200,000	-
Total Other Sources	11,625,201	16,543,360	5,404,000	4,994,000	6,685,000	5,919,000
Increase (Decrease)	\$ 397,737	\$ (886,215)	\$ (165,637)	\$ (15,139)	\$ 263,856	\$ 77,332
Beginning Balance	\$ 3,160,085	\$ 3,557,822	\$ 2,671,607	\$ 2,505,970	\$ 2,490,831	\$ 2,754,687
Ending Balance	\$ 3,557,822	\$ 2,671,607	\$ 2,505,970	\$ 2,490,831	\$ 2,754,687	\$ 2,832,019



The charts above show the projected impact this CIP will have on the Construction Fund along with a ten-year history of Construction Fund balances. The 2002 balance was abnormally high due to a bond issue for City Hall, the majority of which wasn't spent until 2003.



CITY OF EDINA, MINNESOTA

ENTERPRISE FUND CASH BALANCES CAPITAL IMPROVEMENT PROGRAM

Projected Enterprise Fund Cash Balances

Aquatic Center	Estimate	Budget	Plan			
	2007	2008	2009	2010	2011	2012
Cash - January 1	805,626	903,900	1,003,581	1,070,569	1,119,126	(66,565)
Net Income	58,274	54,681	27,488	(918)	(30,640)	(20,702)
CIP Expenditures	(30,000)	(30,000)	(40,000)	(40,000)	(1,250,000)	(50,000)
Transfer Cash In/(Out)	-	-	-	-	-	-
Other Cash Adjustment ^a	70,000	75,000	79,500	89,475	94,949	100,946
Cash - December 31	<u>903,900</u>	<u>1,003,581</u>	<u>1,070,569</u>	<u>1,119,126</u>	<u>(66,565)</u>	<u>(36,321)</u>
Arena	2007	2008	2009	2010	2012	2012
Cash - January 1	29,766	15,359	(10,500)	(34,609)	172,205	95,852
Net Income	(194,407)	(205,859)	(208,709)	(212,674)	(306,026)	(289,876)
CIP Expenditures	(25,000)	(75,000)	(116,000)	(1,675,000)	(275,000)	(25,000)
Transfer Cash In/(Out)	105,000	155,000	196,000	105,000	105,000	105,000
Other Cash Adjustment ^a	100,000	100,000	104,600	1,989,488	399,673	150,163
Cash - December 31	<u>15,359</u>	<u>(10,500)</u>	<u>(34,609)</u>	<u>172,205</u>	<u>95,852</u>	<u>36,139</u>
Art Center	2007	2008	2009	2010	2012	2012
Cash - January 1	11,808	18,182	8,509	7,553	5,396	7,127
Net Income	(159,626)	(175,673)	(177,886)	(180,045)	(182,144)	(184,175)
CIP Expenditures	(70,000)	(25,000)	(5,000)	(670,000)	(200,000)	-
Transfer Cash In/(Out)	205,000	160,000	150,000	815,000	350,000	150,000
Other Cash Adjustment ^a	31,000	31,000	31,930	32,888	33,875	34,891
Cash - December 31	<u>18,182</u>	<u>8,509</u>	<u>7,553</u>	<u>5,396</u>	<u>7,127</u>	<u>7,843</u>
Edinborough/Centennial	2007	2008	2009	2010	2012	2012
Cash - January 1	4,314,937	4,045,746	3,287,638	2,411,744	722,229	296,473
Net Income	(194,691)	(291,108)	(352,144)	(387,278)	(436,307)	(481,847)
CIP Expenditures	(174,500)	(572,000)	(634,000)	(1,418,000)	(111,000)	(204,500)
Transfer Cash In/(Out)	-	-	-	-	-	-
Other Cash Adjustment ^a	100,000	105,000	110,250	115,763	121,551	127,629
Cash - December 31	<u>4,045,746</u>	<u>3,287,638</u>	<u>2,411,744</u>	<u>722,229</u>	<u>296,473</u>	<u>(262,245)</u>



CITY OF EDINA, MINNESOTA

ENTERPRISE FUND CASH BALANCES CAPITAL IMPROVEMENT PROGRAM

Projected Enterprise Fund Cash Balances

Golf Course	2007	2008	2009	2010	2012	2012
Cash - January 1	(947,694)	(1,266,350)	(1,029,065)	(739,147)	(224,141)	70,535
Net Income	39,344	276,285	312,418	342,981	370,050	398,187
CIP Expenditures	(243,000)	(174,000)	(253,000)	(1,435,000)	(265,000)	(195,000)
Transfer Cash In/(Out)	-	170,000	170,000	170,000	170,000	170,000
Other Cash Adjustment ^a	(115,000)	(35,000)	60,500	1,437,025	19,626	(41,642)
Cash - December 31	<u>(1,266,350)</u>	<u>(1,029,065)</u>	<u>(739,147)</u>	<u>(224,141)</u>	<u>70,535</u>	<u>402,080</u>
Golf Dome	2007	2008	2009	2010	2012	2012
Cash - January 1	68,410	62,262	61,235	44,007	124,855	142,936
Net Income	32,852	56,973	65,422	73,130	79,978	87,289
CIP Expenditures	-	-	(20,000)	(200,000)	(30,000)	-
Transfer Cash In/(Out)	-	-	-	-	-	-
Other Cash Adjustment ^a	(39,000)	(58,000)	(62,650)	207,718	(31,897)	(31,491)
Cash - December 31	<u>62,262</u>	<u>61,235</u>	<u>44,007</u>	<u>124,855</u>	<u>142,936</u>	<u>198,734</u>
Liquor Stores	2007	2008	2009	2010	2012	2012
Cash - January 1	1,048,982	1,089,641	1,034,262	1,005,801	1,023,860	1,113,436
Net Income	1,158,475	1,233,019	1,318,861	1,409,870	1,506,335	1,608,564
CIP Expenditures	(137,000)	(95,000)	(100,000)	(100,000)	(100,000)	(100,000)
Transfer Cash In/(Out)	(1,061,200)	(1,277,800)	(1,335,100)	(1,383,100)	(1,411,700)	(1,436,100)
Other Cash Adjustment ^a	80,384	84,402	87,778	91,289	94,941	98,738
Cash - December 31	<u>1,089,641</u>	<u>1,034,262</u>	<u>1,005,801</u>	<u>1,023,860</u>	<u>1,113,436</u>	<u>1,284,638</u>
Utilities						
Cash - January 1	(1,119,055)	2,971,779	6,473,004	2,982,902	2,854,296	2,973,098
Net Income	3,100,834	3,257,135	3,601,863	3,840,047	4,152,615	4,490,138
CIP Expenditures	(7,658,000)	(10,846,500)	(9,032,000)	(9,229,000)	(5,910,000)	(9,200,000)
Transfer Cash In/(Out)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Other Cash Adjustment ^a	8,748,000	11,190,590	2,040,035	5,360,347	1,976,187	4,850,766
Cash - December 31	<u>2,971,779</u>	<u>6,473,004</u>	<u>2,982,902</u>	<u>2,854,296</u>	<u>2,973,098</u>	<u>3,014,002</u>

- a. Other cash adjustments are due to differences between the full accrual basis of accounting used for enterprise funds under generally accepted accounting procedures (GAAP) and the cash basis of accounting used here to provide useful projections. Other cash adjustments may include bond proceeds and payments, depreciation, and other items.

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City of Edina, MN
Capital Improvement Program
 2008 thru 2012

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Aquatic Center								
Flowrider	AQC-03-001	n/a				1,200,000		1,200,000
Upgrades and Replacements	AQC-08-001	n/a	30,000	40,000	40,000	50,000	50,000	210,000
Aquatic Center Total			30,000	40,000	40,000	1,250,000	50,000	1,410,000
Arena								
Replace Zamboni	A-00-006	n/a		90,000				90,000
Refurbish West Arena	A-04-001	n/a			1,200,000			1,200,000
Dehumidification System	A-07-002	n/a			150,000	150,000		300,000
Repairs & Maintenance	A-08-001	n/a	25,000		25,000	25,000	25,000	100,000
Arena Lighting	A-08-002	n/a	50,000					50,000
Truck with Plow	A-08-003	n/a		26,000				26,000
Parking Lot Repair	A-08-004	n/a			100,000			100,000
Install Underground Irrigation	A-08-005	n/a			100,000			100,000
Building Façade	A-08-006	n/a			100,000			100,000
Replace Building Skate Tile	A-08-007	n/a				100,000		100,000
Arena Total			75,000	116,000	1,675,000	275,000	25,000	2,166,000
Art Center								
Main Office Remodel Art Center	ART-00-005	n/a	10,000					10,000
Parking Lot Expansion	ART-01-001	n/a			70,000			70,000
Cleaning Equipment	ART-07-001	n/a		5,000				5,000
Building Expansion	ART-07-002	n/a			600,000	200,000		800,000
Replace Phone System	ART-08-001	n/a	15,000					15,000
Art Center Total			25,000	5,000	670,000	200,000		900,000
Building Inspections								
Complaint Administration Software	BD-06-001	n/a	35,000					35,000
Building Inspections Total			35,000					35,000
Citywide								
Citywide Fiber Optic Cabling	CW-02-001	2	275,000	75,000	75,000	75,000	75,000	575,000
Phone System Replacement	CW-06-001	3	200,000					200,000
Citywide Total			475,000	75,000	75,000	75,000	75,000	775,000
Edinborough/Centennial								
EP Replaster Pool	ECL-00-017	n/a			60,000			60,000
EP Adventure Peak Remodel Improvement	ECL-03-007	n/a	50,000					50,000

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
CL Paint Park Fixtures	ECL-03-009	n/a	25,000					25,000
EP Replace Great Hall Floor	ECL-03-011	n/a	45,000					45,000
CL Replace Utility Vehicle	ECL-04-004	n/a		12,000				12,000
CL Bridge to Clubhouse	ECL-04-005	n/a		40,000				40,000
CL Fountain	ECL-04-006	n/a		8,000				8,000
EP Replace PoolPac Unit	ECL-06-003	n/a	160,000					160,000
CL Paver Replacement	ECL-06-004	n/a			40,000			40,000
CL Replace HVAC Units	ECL-06-005	n/a			22,000			22,000
EP Theater Curtain and Rigging	ECL-06-006	n/a			14,000			14,000
EP Replace Carpeting	ECL-06-007	n/a			12,000			12,000
CL Paint Amphitheater Structure	ECL-07-003	n/a				16,000		16,000
CL Signage improvement	ECL-07-004	n/a				20,000		20,000
EP Enclose Rear of Theater	ECL-07-005	n/a	12,000					12,000
EP Adventure Peak Renovation	ECL-07-006	n/a				60,000		60,000
EP Floor Scrubber	ECL-07-007	n/a				7,000		7,000
EP Replace Gym Curtain	ECL-07-008	n/a				8,000		8,000
CL Replace Centrum Building Roof	ECL-08-001	n/a	175,000					175,000
CL Replace Centrum Pavers	ECL-08-002	n/a	15,000					15,000
CL Paint South Park Railings	ECL-08-003	n/a					28,000	28,000
CL Renovate Putting Greens	ECL-08-004	n/a					40,000	40,000
CL Replace Cracked/Broken Concrete	ECL-08-005	n/a					12,000	12,000
EP Security Camera System	ECL-08-007	n/a					12,000	12,000
EP Concrete - Main Entrance	ECL-08-008	n/a					25,000	25,000
EP Torrent Floor Machine	ECL-08-009	n/a					7,500	7,500
EP Renovate NE Entrance	ECL-08-010	n/a			1,000,000			1,000,000
EP Soft Play for Great Hall	ECL-08-011	n/a			100,000			100,000
EP Convert Kitchen to Restrooms	ECL-08-012	n/a			50,000			50,000
EP Fire Panel	ECL-08-013	n/a	70,000					70,000
EP Truck	ECL-08-014	n/a	20,000					20,000
EP Office Security Cameras	ECL-08-015	n/a		20,000				20,000
EP Park Sound System	ECL-08-016	n/a		30,000				30,000
EP Water Heater & Holding Tanks	ECL-08-017	n/a		24,000				24,000
EP HVAC Rooftop Units	ECL-08-018	n/a		500,000				500,000
EP Weight & Aerobic Equipment	ECL-08-019	n/a			100,000			100,000
EP Climbing Wall	ECL-08-020	n/a			20,000			20,000
EP Pool and Wall Tile	ECL-08-021	n/a					80,000	80,000
Edinborough/Centennial Total			572,000	634,000	1,418,000	111,000	204,500	2,939,500

Golf Course

Driving Range Renovation	GC-02-001	n/a			900,000			900,000
Cart Path Renovation	GC-03-002	n/a			275,000			275,000
Parking Lot Resurfacing	GC-06-001	n/a		75,000	75,000	75,000		225,000
Maintenance Equipment: Braemar	GC-08-001	n/a	137,000	140,000	145,000	150,000	155,000	727,000
Miscellaneous Equipment: Braemar	GC-08-002	n/a	37,000	38,000	40,000	40,000	40,000	195,000

Golf Course Total

174,000	253,000	1,435,000	265,000	195,000	2,322,000
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Golf Dome

Upgrade Electrical Service & Lighting	GD-00-001	n/a				30,000		30,000
Propane Back-up Inflation System	GD-04-001	n/a		20,000				20,000
Upgrade Building/Restrooms	GD-08-001	n/a			200,000			200,000

Golf Dome Total

20,000	200,000	30,000	250,000
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Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Liquor Stores								
50th: Tile In Front of Beer Cooler	LIQ-00-015	n/a	10,000					10,000
50th: Replace carpet	LIQ-01-001	n/a	10,000					10,000
50th: Replace 2 Compressors	LIQ-01-002	n/a		16,000				16,000
50th: Store Remodel	LIQ-02-005	n/a	75,000					75,000
All 3 Stores: Repairs & Maintenance	LIQ-08-001	n/a		84,000	100,000	100,000	100,000	384,000
Liquor Stores Total			95,000	100,000	100,000	100,000	100,000	495,000
Municipal Buildings								
Public Works Building	MB-04-001	n/a	10,000,000					10,000,000
City Hall/Public Works Building	MB-08-001	n/a	35,000	35,000	35,000	35,000	35,000	175,000
Municipal Buildings Total			10,035,000	35,000	35,000	35,000	35,000	10,175,000
Park & Recreation								
Pathway Repairs/Additions: Arneson Acres	PK-00-028	n/a		45,000				45,000
Parking Lot: Weber Park	PK-00-035	n/a	38,800					38,800
Playground: McGuire Park	PK-00-037	n/a	120,000					120,000
Playground: Pamela Park	PK-00-039	n/a		150,000				150,000
Renovate softball field: Todd Park	PK-01-001	n/a			91,000			91,000
Renovate west baseball field: Countryside Park	PK-01-004	n/a			138,000			138,000
Playground: Chowen Park	PK-02-041	n/a		120,000				120,000
Playground: York Park	PK-02-042	n/a	120,000					120,000
Batting/Pitching Cages - Pamela Park	PK-04-001	n/a			30,000			30,000
Hockey Rink Relocation - Walnut Ridge Park	PK-04-003	n/a		90,000				90,000
Off-Leash Dog Park - France Avenue Site	PK-05-006	n/a				40,000		40,000
New Park Pathway - Garden Park	PK-05-007	n/a	145,000					145,000
Pathway Renovation - Todd Park	PK-05-009	n/a			45,000			45,000
Replace Playground Equipment - Countryside Park	PK-05-010	n/a		110,000				110,000
Window Replacement - Arneson Acres Park	PK-07-002	n/a		10,000				10,000
New Athletic Field With Lights - Pamela Park	PK-07-004	n/a				400,000		400,000
Concrete Maintenance Apron - Pamela Park	PK-08-001	n/a	11,000					11,000
Softball Field Fencing - Pamela Park	PK-08-002	n/a	30,000	30,000				60,000
Softball Field Lighting - Pamela Park	PK-08-003	n/a			250,000			250,000
Neighborhood Park - Van Valkenburg Park	PK-08-004	n/a					600,000	600,000
Soccer/Football Field Lighting - Pamela Park	PK-08-005	n/a	80,000					80,000
Park & Recreation Total			544,800	555,000	554,000	440,000	600,000	2,693,800
Public Safety								
In-Squad Video System	PS-01-003	n/a	50,000					50,000
Outdoor Warning System	PS-02-004	n/a			40,000			40,000
Public Safety Total			50,000		40,000			90,000
Public Works								
Mill & Overlay: Benton Ave. (Hansen - Hwy 100)	PW-00-004	n/a				180,000		180,000
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	n/a				800,000		800,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	n/a			445,000			445,000
Bridge: Browndale Bridge	PW-00-028	n/a	380,000					380,000
Bridge: 56th Street Bridge	PW-00-029	n/a		250,000				250,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	n/a				340,000		340,000

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	n/a	1,686,800					1,686,800
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	n/a					468,000	468,000
Public Works: Braemar Cold Storage: Improvements	PW-02-006	n/a	40,000					40,000
Signals: W 50th St & Dale Ave	PW-03-002	n/a					180,000	180,000
Mill & Overlay: Blake Rd (Vernon to Interlachen)	PW-03-003	n/a		319,000				319,000
Reconstruct: Valley View Rd (Gleason to Antrim)	PW-05-004	n/a				1,100,000		1,100,000
Sidewalk / Pathway: W Frntg Rd TH100	PW-07-003	n/a	220,000					220,000
Northeast Edina Traffic Calming	PW-07-004	n/a	190,000	357,000	205,000			752,000
Neighborhood Street Recon. Program	PW-08-001	n/a	6,106,000	5,200,000	4,440,000	5,830,000	5,500,000	27,076,000
Sidewalks/Pathways (MSA)	PW-08-002	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Sidewalks/Pathways: City Costs	PW-08-003	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Braemar Cold Storage - Fire Suppression	PW-08-004	n/a	70,000					70,000
Skid Steer	PW-08-005	n/a		60,000				60,000
Reconstruct / Sidewalk: VV Rd at Braemar Blvd	PW-08-006	n/a			700,000			700,000
Public Works Total			8,792,800	6,286,000	5,890,000	8,350,000	6,248,000	35,566,800

Utility Department

Watermain/Sanitary: Country Club Area	UT-00-020	1	4,252,000	2,252,000	2,000,000			8,504,000
Storm water Lift Station (Highlands Lake)	UT-02-003	n/a			75,000			75,000
Well #11 (4500 West 76th Street)	UT-02-015	n/a	120,000					120,000
Lift Station #1 (4041 Sunnyside Road)	UT-03-010	n/a		130,000				130,000
1998 Cat Backhoe Replacement	UT-03-012	n/a					160,000	160,000
Well #2 (4521 West 50th Street)	UT-03-015	n/a			50,000			50,000
GPS System	UT-03-016	3	12,000					12,000
Well No. 7 Treatment	UT-03-017	n/a	60,000					60,000
Public Works: Braemar Work Site - Lead Removal	UT-04-005	n/a					200,000	200,000
Lift Station #3 Generator Replacement	UT-05-002	2	80,000					80,000
Sewer Televising Equipment	UT-05-003	3	130,000					130,000
Storm Water Lift Station #12 Improvement	UT-05-006	3	7,500					7,500
Lift Station #2 (4200 Grimes Ave)	UT-05-008	2		100,000				100,000
Lift Station #7 (4021 Grimes Ave)	UT-05-009	2		120,000				120,000
Lift Station #8 (4023 Monterey Ave)	UT-05-010	2			120,000			120,000
Lift Station #20 (5901 West 62nd St)	UT-05-011	2			100,000			100,000
Well #13 (6721 2nd St.)	UT-05-012	2		150,000				150,000
Well #6 (5849 Ruth St)	UT-05-013	2			100,000			100,000
New Water Treatment Plant (#5)	UT-07-002	2	1,600,000	2,500,000	3,500,000			7,600,000
New Water Treatment Plant (#6)	UT-07-003	2				600,000	3,600,000	4,200,000
New Well (#21)	UT-07-005	2				350,000		350,000
Water Meter Reading System Replacement	UT-07-007	1					40,000	40,000
Gleason Water Tower (paint)	UT-07-009	2				500,000		500,000
WTP #3 Chemical Room Expansion	UT-07-010	2					200,000	200,000
Sanitary Sewer Grit Disposal Facility	UT-07-011	2	65,000					65,000
Watermain Extension - Woodland Circle	UT-07-013	n/a	150,000					150,000
Water System Improvements	UT-08-001	n/a	350,000	350,000	450,000	300,000	450,000	1,900,000
Sanitary Sewer Improvements	UT-08-002	n/a	650,000	600,000	550,000	600,000	600,000	3,000,000
Pond & Lake Dredging	UT-08-003	3	60,000	60,000	60,000	60,000	1,500,000	1,740,000
Storm Sewer - Pipe and Grading Improvements	UT-08-004	n/a	2,200,000	2,100,000	1,644,000	2,200,000	800,000	8,944,000
Annual Vehicle Replacements	UT-08-005	3	60,000	50,000	50,000	50,000	400,000	610,000
SCADA Upgrades	UT-08-006	2	50,000	50,000	50,000	50,000	50,000	250,000
Lift Station #6 Odor Control Media Replacement	UT-08-007	2	60,000					60,000
Piping Wells #5 and #18 to WTP #5	UT-08-008	2	450,000					450,000
Well #5 (West 69th Street)	UT-08-009	2		100,000				100,000
Piping Wells #9, #15, and #21 to WTP #6	UT-08-010	2				1,200,000		1,200,000
Lift Station #6 Motor Starter Replacements	UT-08-011	2	10,000					10,000

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Lift Station #6 Redundent 70 HP pump and VFD	UT-08-012	2			60,000			60,000
Morningside Watermain Lining Project	UT-08-013	1	480,000	470,000	420,000			1,370,000
Trunk Sanitary Sewer Lining Project	UT-08-014	n/a					1,200,000	1,200,000
Utility Department Total			10,846,500	9,032,000	9,229,000	5,910,000	9,200,000	44,217,500
GRAND TOTAL			31,750,100	17,151,000	21,361,000	17,041,000	16,732,500	104,035,600

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City of Edina, MN
Capital Improvement Program
 2008 thru 2012

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
Aquatic Center Fund								
Flowrider	AQC-03-001	n/a				1,200,000		1,200,000
Upgrades and Replacements	AQC-08-001	n/a	30,000	40,000	40,000	50,000	50,000	210,000
Aquatic Center Fund Total			30,000	40,000	40,000	1,250,000	50,000	1,410,000
Capital Improvement Bonds								
Public Works Building	MB-04-001	n/a	10,000,000					10,000,000
Capital Improvement Bonds Total			10,000,000					10,000,000
Construction Fund								
Replace Zamboni	A-00-006	n/a		90,000				90,000
Repairs & Maintenance	A-08-001	n/a	25,000		25,000	25,000	25,000	100,000
Arena Lighting	A-08-002	n/a	50,000					50,000
Truck with Plow	A-08-003	n/a		26,000				26,000
Main Office Remodel Art Center	ART-00-005	n/a	10,000					10,000
Cleaning Equipment	ART-07-001	n/a		5,000				5,000
Replace Phone System	ART-08-001	n/a	15,000					15,000
Complaint Administration Software	BD-06-001	n/a	35,000					35,000
Citywide Fiber Optic Cabling	CW-02-001	2	275,000	75,000	75,000	75,000	75,000	575,000
Phone System Replacement	CW-06-001	3	200,000					200,000
City Hall/Public Works Building	MB-08-001	n/a	35,000	35,000	35,000	35,000	35,000	175,000
Pathway Repairs/Additions: Arneson Acres	PK-00-028	n/a		45,000				45,000
Parking Lot: Weber Park	PK-00-035	n/a	38,800					38,800
Playground: McGuire Park	PK-00-037	n/a	120,000					120,000
Playground: Pamela Park	PK-00-039	n/a		150,000				150,000
Renovate softball field: Todd Park	PK-01-001	n/a			91,000			91,000
Renovate west baseball field: Countryside Park	PK-01-004	n/a			138,000			138,000
Playground: Chowen Park	PK-02-041	n/a		120,000				120,000
Playground: York Park	PK-02-042	n/a	120,000					120,000
Batting/Pitching Cages - Pamela Park	PK-04-001	n/a			30,000			30,000
Hockey Rink Relocation - Walnut Ridge Park	PK-04-003	n/a		90,000				90,000
Off-Leash Dog Park - France Avenue Site	PK-05-006	n/a				40,000		40,000
New Park Pathway - Garden Park	PK-05-007	n/a	145,000					145,000
Pathway Renovation - Todd Park	PK-05-009	n/a			45,000			45,000
Replace Playground Equipment - Countryside Park	PK-05-010	n/a		110,000				110,000
Window Replacement - Arneson Acres Park	PK-07-002	n/a		10,000				10,000
New Athletic Field With Lights - Pamela Park	PK-07-004	n/a				400,000		400,000
Concrete Maintenance Apron - Pamela Park	PK-08-001	n/a	11,000					11,000
Softball Field Fencing - Pamela Park	PK-08-002	n/a	30,000	30,000				60,000
Softball Field Lighting - Pamela Park	PK-08-003	n/a			250,000			250,000
Neighborhood Park - Van Valkenburg Park	PK-08-004	n/a					600,000	600,000
Soccer/Football Field Lighting - Pamela Park	PK-08-005	n/a	80,000					80,000

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
In-Squad Video System	PS-01-003	n/a	50,000					50,000
Outdoor Warning System	PS-02-004	n/a			40,000			40,000
Bridge: Browndale Bridge	PW-00-028	n/a	330,000					330,000
Public Works: Braemar Cold Storage: Improvements	PW-02-006	n/a	40,000					40,000
Sidewalk / Pathway: W Frntg Rd TH100	PW-07-003	n/a	220,000					220,000
Northeast Edina Traffic Calming	PW-07-004	n/a	75,000	275,000	205,000			555,000
Sidewalks/Pathways: City Costs	PW-08-003	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Braemar Cold Storage - Fire Suppression	PW-08-004	n/a	70,000					70,000
Skid Steer	PW-08-005	n/a		60,000				60,000
Construction Fund Total			2,024,800	1,171,000	984,000	625,000	785,000	5,589,800

Edinborough/Centennial Fund

EP Replaster Pool	ECL-00-017	n/a			60,000			60,000
EP Adventure Peak Remodel Improvement	ECL-03-007	n/a	50,000					50,000
CL Paint Park Fixtures	ECL-03-009	n/a	25,000					25,000
EP Replace Great Hall Floor	ECL-03-011	n/a	45,000					45,000
CL Replace Utility Vehicle	ECL-04-004	n/a		12,000				12,000
CL Bridge to Clubhouse	ECL-04-005	n/a		40,000				40,000
CL Fountain	ECL-04-006	n/a		8,000				8,000
EP Replace PoolPac Unit	ECL-06-003	n/a	160,000					160,000
CL Paver Replacement	ECL-06-004	n/a			40,000			40,000
CL Replace HVAC Units	ECL-06-005	n/a			22,000			22,000
EP Theater Curtain and Rigging	ECL-06-006	n/a			14,000			14,000
EP Replace Carpeting	ECL-06-007	n/a			12,000			12,000
CL Paint Amphitheater Structure	ECL-07-003	n/a				16,000		16,000
CL Signage improvement	ECL-07-004	n/a				20,000		20,000
EP Enclose Rear of Theater	ECL-07-005	n/a	12,000					12,000
EP Adventure Peak Renovation	ECL-07-006	n/a				60,000		60,000
EP Floor Scrubber	ECL-07-007	n/a				7,000		7,000
EP Replace Gym Curtain	ECL-07-008	n/a				8,000		8,000
CL Replace Centrum Building Roof	ECL-08-001	n/a	175,000					175,000
CL Replace Centrum Pavers	ECL-08-002	n/a	15,000					15,000
CL Paint South Park Railings	ECL-08-003	n/a					28,000	28,000
CL Renovate Putting Greens	ECL-08-004	n/a					40,000	40,000
CL Replace Cracked/Broken Concrete	ECL-08-005	n/a					12,000	12,000
EP Security Camera System	ECL-08-007	n/a					12,000	12,000
EP Concrete - Main Entrance	ECL-08-008	n/a					25,000	25,000
EP Torrent Floor Machine	ECL-08-009	n/a					7,500	7,500
EP Renovate NE Entrance	ECL-08-010	n/a			1,000,000			1,000,000
EP Soft Play for Great Hall	ECL-08-011	n/a			100,000			100,000
EP Convert Kitchen to Restrooms	ECL-08-012	n/a			50,000			50,000
EP Fire Panel	ECL-08-013	n/a	70,000					70,000
EP Truck	ECL-08-014	n/a	20,000					20,000
EP Office Security Cameras	ECL-08-015	n/a		20,000				20,000
EP Park Sound System	ECL-08-016	n/a		30,000				30,000
EP Water Heater & Holding Tanks	ECL-08-017	n/a		24,000				24,000
EP HVAC Rooftop Units	ECL-08-018	n/a		500,000				500,000
EP Weight & Aerobic Equipment	ECL-08-019	n/a			100,000			100,000
EP Climbing Wall	ECL-08-020	n/a			20,000			20,000
EP Pool and Wall Tile	ECL-08-021	n/a					80,000	80,000
Edinborough/Centennial Fund Total			572,000	634,000	1,418,000	111,000	204,500	2,939,500

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
Golf Course Fund								
Maintenance Equipment: Braemar	GC-08-001	n/a	137,000	140,000	145,000	150,000	155,000	727,000
Miscellaneous Equipment: Braemar	GC-08-002	n/a	37,000	38,000	40,000	40,000	40,000	195,000
Golf Course Fund Total			174,000	178,000	185,000	190,000	195,000	922,000
Golf Dome Fund								
Upgrade Electrical Service & Lighting	GD-00-001	n/a				30,000		30,000
Propane Back-up Inflation System	GD-04-001	n/a		20,000				20,000
Golf Dome Fund Total				20,000		30,000		50,000
Liquor Fund								
50th: Tile In Front of Beer Cooler	LIQ-00-015	n/a	10,000					10,000
50th: Replace carpet	LIQ-01-001	n/a	10,000					10,000
50th: Replace 2 Compressors	LIQ-01-002	n/a		16,000				16,000
50th: Store Remodel	LIQ-02-005	n/a	75,000					75,000
All 3 Stores: Repairs & Maintenance	LIQ-08-001	n/a		84,000	100,000	100,000	100,000	384,000
Liquor Fund Total			95,000	100,000	100,000	100,000	100,000	495,000
Municipal State Aid								
Mill & Overlay: Benton Ave. (Hansen - Hwy 100)	PW-00-004	n/a				180,000		180,000
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	n/a				640,000		640,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	n/a			356,000			356,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	n/a				270,000		270,000
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	n/a	1,449,440					1,449,440
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	n/a					374,000	374,000
Signals: W 50th St & Dale Ave	PW-03-002	n/a					180,000	180,000
Mill & Overlay: Blake Rd (Vernon to Interlachen)	PW-03-003	n/a		319,000				319,000
Reconstruct: Valley View Rd (Gleason to Antrim)	PW-05-004	n/a				800,000		800,000
Northeast Edina Traffic Calming	PW-07-004	n/a	115,000	82,000				197,000
Sidewalks/Pathways (MSA)	PW-08-002	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Reconstruct / Sidewalk: VV Rd at Braemar Blvd	PW-08-006	n/a			560,000			560,000
Municipal State Aid Total			1,614,440	451,000	966,000	1,940,000	604,000	5,575,440
Other External - Watershed District								
Bridge: Browndale Bridge	PW-00-028	n/a	50,000					50,000
Other External - Watershed District Total			50,000					50,000
Public Improvement Revolving Bonds								
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	n/a				160,000		160,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	n/a			89,000			89,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	n/a				70,000		70,000
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	n/a	237,360					237,360
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	n/a					94,000	94,000
Reconstruct: Valley View Rd (Gleason to Antrim)	PW-05-004	n/a				300,000		300,000
Neighborhood Street Recon. Program	PW-08-001	n/a	6,106,000	5,200,000	4,440,000	5,830,000	5,500,000	27,076,000
Reconstruct / Sidewalk: VV Rd at Braemar Blvd	PW-08-006	n/a			140,000			140,000

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
Public Improvement Revolving Bonds Total			6,343,360	5,200,000	4,669,000	6,360,000	5,594,000	28,166,360
Revenue Bonds								
Refurbish West Arena	A-04-001	n/a			1,200,000			1,200,000
Dehumidification System	A-07-002	n/a			150,000	150,000		300,000
Parking Lot Repair	A-08-004	n/a			100,000			100,000
Install Underground Irrigation	A-08-005	n/a			100,000			100,000
Building Façade	A-08-006	n/a			100,000			100,000
Replace Building Skate Tile	A-08-007	n/a				100,000		100,000
Driving Range Renovation	GC-02-001	n/a			900,000			900,000
Cart Path Renovation	GC-03-002	n/a			275,000			275,000
Parking Lot Resurfacing	GC-06-001	n/a		75,000	75,000	75,000		225,000
Upgrade Building/Restrooms	GD-08-001	n/a			200,000			200,000
Revenue Bonds Total				75,000	3,100,000	325,000		3,500,000
State Bridge Bond								
Bridge: 56th Street Bridge	PW-00-029	n/a		250,000				250,000
State Bridge Bond Total				250,000				250,000
Unfunded								
Parking Lot Expansion	ART-01-001	n/a			70,000			70,000
Building Expansion	ART-07-002	n/a			600,000	200,000		800,000
Unfunded Total					670,000	200,000		870,000
Utility Funds - San Swr								
Watermain/Sanitary: Country Club Area	UT-00-020	1	2,126,000	1,126,000	1,000,000			4,252,000
Lift Station #1 (4041 Sunnyside Road)	UT-03-010	n/a		130,000				130,000
GPS System	UT-03-016	3	12,000					12,000
Lift Station #3 Generator Replacement	UT-05-002	2	80,000					80,000
Sewer Televising Equipment	UT-05-003	3	130,000					130,000
Lift Station #2 (4200 Grimes Ave)	UT-05-008	2		100,000				100,000
Lift Station #7 (4021 Grimes Ave)	UT-05-009	2		120,000				120,000
Lift Station #8 (4023 Monterey Ave)	UT-05-010	2			120,000			120,000
Lift Station #20 (5901 West 62nd St)	UT-05-011	2			100,000			100,000
Sanitary Sewer Grit Disposal Facility	UT-07-011	2	65,000					65,000
Sanitary Sewer Improvements	UT-08-002	n/a	650,000	600,000	550,000	600,000	600,000	3,000,000
Lift Station #6 Odor Control Media Replacement	UT-08-007	2	60,000					60,000
Lift Station #6 Motor Starter Replacements	UT-08-011	2	10,000					10,000
Lift Station #6 Redundent 70 HP pump and VFD	UT-08-012	2			60,000			60,000
Trunk Sanitary Sewer Lining Project	UT-08-014	n/a					1,200,000	1,200,000
Utility Funds - San Swr Total			3,133,000	2,076,000	1,830,000	600,000	1,800,000	9,439,000
Utility Funds - Stm Swr								
Storm water Lift Station (Highlands Lake)	UT-02-003	n/a			75,000			75,000
Storm Water Lift Station #12 Improvement	UT-05-006	3	7,500					7,500
Pond & Lake Dredging	UT-08-003	3	60,000	60,000	60,000	60,000	1,500,000	1,740,000
Storm Sewer - Pipe and Grading Improvements	UT-08-004	n/a	2,200,000	2,100,000	1,644,000	2,200,000	800,000	8,944,000

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
Utility Funds - Stm Swr Total			2,267,500	2,160,000	1,779,000	2,260,000	2,300,000	10,766,500
Utility Funds - Wtr								
Watermain/Sanitary: Country Club Area	UT-00-020	1	2,126,000	1,126,000	1,000,000			4,252,000
Well #11 (4500 West 76th Street)	UT-02-015	n/a	120,000					120,000
1998 Cat Backhoe Replacement	UT-03-012	n/a					160,000	160,000
Well #2 (4521 West 50th Street)	UT-03-015	n/a			50,000			50,000
Well No. 7 Treatment	UT-03-017	n/a	60,000					60,000
Public Works: Braemar Work Site - Lead Removal	UT-04-005	n/a					200,000	200,000
Well #13 (6721 2nd St.)	UT-05-012	2		150,000				150,000
Well #6 (5849 Ruth St)	UT-05-013	2			100,000			100,000
New Water Treatment Plant (#5)	UT-07-002	2	1,600,000	2,500,000	3,500,000			7,600,000
New Water Treatment Plant (#6)	UT-07-003	2				600,000	3,600,000	4,200,000
New Well (#21)	UT-07-005	2				350,000		350,000
Water Meter Reading System Replacement	UT-07-007	1					40,000	40,000
Gleason Water Tower (paint)	UT-07-009	2				500,000		500,000
WTP #3 Chemical Room Expansion	UT-07-010	2					200,000	200,000
Watermain Extension - Woodland Circle	UT-07-013	n/a	150,000					150,000
Water System Improvements	UT-08-001	n/a	350,000	350,000	450,000	300,000	450,000	1,900,000
Annual Vehicle Replacements	UT-08-005	3	60,000	50,000	50,000	50,000	400,000	610,000
SCADA Upgrades	UT-08-006	2	50,000	50,000	50,000	50,000	50,000	250,000
Piping Wells #5 and #18 to WTP #5	UT-08-008	2	450,000					450,000
Well #5 (West 69th Street)	UT-08-009	2		100,000				100,000
Morningside Watermain Lining Project	UT-08-013	1	480,000	470,000	420,000			1,370,000
Utility Funds - Wtr Total			5,446,000	4,796,000	5,620,000	1,850,000	5,100,000	22,812,000
Watershed District								
Piping Wells #9, #15, and #21 to WTP #6	UT-08-010	2				1,200,000		1,200,000
Watershed District Total						1,200,000		1,200,000
GRAND TOTAL			31,750,100	17,151,000	21,361,000	17,041,000	16,732,500	104,035,600

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Aquatic Center

City of Edina, MN

Project #	AQC-03-001
Project Name	Flowrider

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

Description

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

Justification

To continue to diversify the Edina Aquatic Center's offerings, a flowrider aquatic amenity would be a unique water feature to add to that diversity. This constant downhill flow of water would provide a surfing sensation that is not available in the midwest. This compact water feature would complete the Aquatic Center master plan.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				1,200,000		1,200,000
Total				1,200,000		1,200,000

Funding Sources	2008	2009	2010	2011	2012	Total
Aquatic Center Fund				1,200,000		1,200,000
Total				1,200,000		1,200,000

City of Edina, MN

Project #	AQC-08-001
Project Name	Upgrades and Replacements

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

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.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	30,000	40,000	40,000	50,000	50,000	210,000
Total	30,000	40,000	40,000	50,000	50,000	210,000

Funding Sources	2008	2009	2010	2011	2012	Total
Aquatic Center Fund	30,000	40,000	40,000	50,000	50,000	210,000
Total	30,000	40,000	40,000	50,000	50,000	210,000



Arena

City of Edina, MN

Project #	A-00-006
Project Name	Replace Zamboni

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

Description

Replace the 1997 ice resurfacing machine.

Justification

This is a routine equipment replacement purchase. The 1997 Zamboni will be 12 years old in 2009.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings		90,000				90,000
Total		90,000				90,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund		90,000				90,000
Total		90,000				90,000

City of Edina, MN

Project #	A-04-001
Project Name	Refurbish West Arena

Type	Improvement	Priority	n/a
Useful Life	15 years	Contact	Park & Recreation
Category	Building Improvements	Department	Arena

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			1,200,000			1,200,000
Total			1,200,000			1,200,000

Funding Sources	2008	2009	2010	2011	2012	Total
Revenue Bonds			1,200,000			1,200,000
Total			1,200,000			1,200,000

City of Edina, MN

Project #	A-07-002
Project Name	Dehumidification System

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

Description

Replace the dehumidification system in the West and East arenas.

Justification

The dehumidification systems will have reached their life expectancy and will be in need of replacement. Dehumidification system failure could result in significant business interruption and loss of revenues.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings			150,000	150,000		300,000
Total			150,000	150,000		300,000

Funding Sources	2008	2009	2010	2011	2012	Total
Revenue Bonds			150,000	150,000		300,000
Total			150,000	150,000		300,000

City of Edina, MN

Project #	A-08-001
Project Name	Repairs & Maintenance

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

Description

Miscellaneous building repairs and maintenance.

Justification

Miscellaneous repairs and maintenance are necessary every year to keep the Arena in operating condition.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	25,000		25,000	25,000	25,000	100,000
Total	25,000		25,000	25,000	25,000	100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	25,000		25,000	25,000	25,000	100,000
Total	25,000		25,000	25,000	25,000	100,000

City of Edina, MN

Project #	A-08-002
Project Name	Arena Lighting

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

Description

Update old technology in lighting systems.

Justification

Take advantage of energy rebates and a 3-5 year payback in energy savings.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	50,000					50,000
Total	50,000					50,000

City of Edina, MN

Project #	A-08-003
Project Name	Truck with Plow

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

Description

Truck with snowplow.

Justification

To help public works and golf course in plowing responsibilities, so the Arena can be plowed in a more timely fashion.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings		26,000				26,000
Total		26,000				26,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund		26,000				26,000
Total		26,000				26,000

City of Edina, MN

Project #	A-08-004
Project Name	Parking Lot Repair

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

Description

Perform maintenance on and restripe the arena parking lot.

Justification

Periodic sealcoats will keep lots in good condition.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Revenue Bonds			100,000			100,000
Total			100,000			100,000

City of Edina, MN

Project #	A-08-005
Project Name	Install Underground Irrigation

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

Description

Install irrigation sprinklers to keep the boulevard grass green in the summer.

Justification

Current islands are full of weeds. Irrigation will help maintain grass and trees.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Revenue Bonds			100,000			100,000
Total			100,000			100,000

City of Edina, MN

Project #	A-08-006
Project Name	Building Façade

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

Description
Resurface west arena exterior.

Justification
Resurface to aesthetically match newer arena and entryway.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Revenue Bonds			100,000			100,000
Total			100,000			100,000

City of Edina, MN

Project #	A-08-007
Project Name	Replace Building Skate Tile

Type	Improvement	Priority	n/a
Useful Life	15 years	Contact	Park & Recreation
Category	Building Improvements	Department	Arena

Description
Replace lower level of existing 3 arenas skate tile.

Justification
Floor tile is at the end of its 15 year useful life expectancy.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Revenue Bonds				100,000		100,000
Total				100,000		100,000



Art Center

City of Edina, MN

Project #	ART-00-005
Project Name	Main Office Remodel Art Center

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

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	10,000					10,000
Total	10,000					10,000

City of Edina, MN

Project #	ART-07-001
Project Name	Cleaning Equipment

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

Description
Replace floor cleaning equipment.

Justification
The floor cleaning equipment will have reached its life expectancy by the year 2009 and will need to be replaced.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings		5,000				5,000
Total		5,000				5,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund		5,000				5,000
Total		5,000				5,000

City of Edina, MN

Project #	ART-07-002
Project Name	Building Expansion

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

Description

Expand Art Center building to the west to enlarge the pottery area.

Justification

The Edina Art Center's pottery department serves more than 2,000 students each year in its current undersized space. More space is needed to remain a premier pottery studio. This will include rental studios for a continuing source of revenue.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			600,000	200,000		800,000
Total			600,000	200,000		800,000

Funding Sources	2008	2009	2010	2011	2012	Total
Unfunded			600,000	200,000		800,000
Total			600,000	200,000		800,000

City of Edina, MN

Project #	ART-08-001
Project Name	Replace Phone System

Type	Equipment	Priority	n/a
Useful Life	10 years	Contact	IT Manager
Category	Equipment Replacement	Department	Art Center

Description

Justification

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	15,000					15,000
Total	15,000					15,000

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Building Inspections

City of Edina, MN

Project #	BD-06-001
Project Name	Complaint Administration Software

Type	Equipment	Priority	n/a
Useful Life		Contact	Chief Building Official
Category	Computer Software	Department	Building Inspections

Description

Purchase and/or develop complaint administration software to be used by Building Inspections, Health, and Planning departments.

Justification

Software will eliminate multiple staff/departments working on the same complaint. Encourage faster and more accurate response. Provides the ability for multiple departments to work on multiple complaints.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	35,000					35,000
Total	35,000					35,000

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Citywide Projects

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	275,000	75,000	75,000	75,000	75,000	575,000
Total	275,000	75,000	75,000	75,000	75,000	575,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	275,000	75,000	75,000	75,000	75,000	575,000
Total	275,000	75,000	75,000	75,000	75,000	575,000

City of Edina, MN

Project #	CW-06-001
Project Name	Phone System Replacement

Type	Equipment	Priority	3 Important
Useful Life	10 years	Contact	Deputy City Manager
Category	Equipment Replacement	Department	Citywide

Description

City Hall phone system replacement.

Justification

The City Hall phone system serves the City Hall, Fire Station, Public Works building, and Senior Center. The current system was purchased in 1997 and has been upgraded a few times. At 10 years old it will reach the end of its useful life and will need to be replaced.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	200,000					200,000
Total	200,000					200,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	200,000					200,000
Total	200,000					200,000



Edinborough/ Centennial Lakes

City of Edina, MN

Project #	ECL-00-017
Project Name	EP Replaster Pool

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

Description

Replaster and restore pool shell at Edinborough Park.

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund			60,000			60,000
Total			60,000			60,000

City of Edina, MN

Project #	ECL-03-007
Project Name	EP Adventure Peak Remodel Improvement

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

Description
Update current Adventure Peak playground structure with new components.

Justification
Every two to three years, Adventure Peak playground structure should be enhanced with a new play feature to keep user interest high.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund	50,000					50,000
Total	50,000					50,000

City of Edina, MN

Project #	ECL-03-009
Project Name	CL Paint Park Fixtures

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

Description

Strip and paint light fixtures, bridges and railings at Centennial Lakes Park.

Justification

The light fixtures, bridges, and railings at Centennial Lakes Park will need to be stripped and painted in the year 2008.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund	25,000					25,000
Total	25,000					25,000

City of Edina, MN

Project #	ECL-03-011
Project Name	EP Replace Great Hall Floor

Type	Improvement	Priority	n/a
Useful Life	Unassigned	Contact	Unassigned
Category		Department	Edinborough/Centennial

Description

Replace the floor in the Great Hall in Edinborough Park.

Justification

The original multi-purpose floor will be in need of replacement by the year 2008.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund	45,000					45,000
Total	45,000					45,000

City of Edina, MN

Project #	ECL-04-004
Project Name	CL Replace Utility Vehicle

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

Description

Replace a 1992 Cushman utility vehicle at Centennial Lakes.

Justification

The 1992 utility Cushman vehicle has reached its life expectancy and is need of replacement.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings		12,000				12,000
Total		12,000				12,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund		12,000				12,000
Total		12,000				12,000

City of Edina, MN

Project #	ECL-04-005
Project Name	CL Bridge to Clubhouse

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

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund		40,000				40,000
Total		40,000				40,000

City of Edina, MN

Project #	ECL-04-006
Project Name	CL Fountain

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

Description

Replace one of the fountains in the Centennial Lakes pond.

Justification

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.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings		8,000				8,000
Total		8,000				8,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund		8,000				8,000
Total		8,000				8,000

City of Edina, MN

Project #	ECL-06-003
Project Name	EP Replace PoolPac Unit

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

Description

Replace HVAC unit for pool area.

Justification

The poolpac is the main HVAC unit for the pool air and water. It is at the end of its useful life and is being dropped from our Full Maintenance program by Honeywell.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	160,000					160,000
Total	160,000					160,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund	160,000					160,000
Total	160,000					160,000

City of Edina, MN

Project #	ECL-06-004
Project Name	CL Paver Replacement

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

Description

Replace brick pavers in Centennial Lakes park.

Justification

Brick pavers are disintegrating and are causing safety concerns.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund			40,000			40,000
Total			40,000			40,000

City of Edina, MN

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

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

Description

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

Justification

Two of the HVAC units will be at the end of their 20-year life expectancy.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			22,000			22,000
Total			22,000			22,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund			22,000			22,000
Total			22,000			22,000

City of Edina, MN

Project #	ECL-06-006
Project Name	EP Theater Curtain and Rigging

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

Description

Replace the theater curtain and rigging at Edinborough Park amphitheater.

Justification

Theater curtain is becoming worn and tattered and was originally installed in 1987.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			14,000			14,000
Total			14,000			14,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund			14,000			14,000
Total			14,000			14,000

City of Edina, MN

Project #	ECL-06-007
Project Name	EP Replace Carpeting

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

Description

Replace common area carpeting at Edinborough Park.

Justification

Carpeting in Great Hall, stairways, and elevator will be 8 years old and past its prime.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			12,000			12,000
Total			12,000			12,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund			12,000			12,000
Total			12,000			12,000

City of Edina, MN

Project #	ECL-07-003
Project Name	CL Paint Amphitheater Structure

Type	Unassigned	Priority	n/a
Useful Life		Contact	
Category	Unassigned	Department	Edinborough/Centennial

Description

Repaint the exterior metal structure on the Dennis Maetzold Amphitheater.

Justification

By the year 2011, the Dennis Maetzold Amphitheater will need to be painted.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				16,000		16,000
Total				16,000		16,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund				16,000		16,000
Total				16,000		16,000

City of Edina, MN

Project #	ECL-07-004
Project Name	CL Signage improvement

Type	Unassigned	Priority	n/a
Useful Life		Contact	
Category	Unassigned	Department	Edinborough/Centennial

Description

Letter and repaint existing signage plus add new signage at Centennial Lakes Park.

Justification

The original signs for Centennial Lakes Park need to be updated as part of routine maintenance by the year 2011 plus new signs will be needed to identify changes and additions to the park since its inception.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				20,000		20,000
Total				20,000		20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund				20,000		20,000
Total				20,000		20,000

City of Edina, MN

Project #	ECL-07-005
Project Name	EP Enclose Rear of Theater

Type	Unassigned	Priority	n/a
Useful Life		Contact	
Category	Unassigned	Department	Edinborough/Centennial

Description

Enclose the back wall of the Amphitheater with a glass wall and glass doors. Currently the back of the amphitheater is wide open with metal gates.

Justification

The amphitheater is a challenging area due to the acoustical issues in the Park. Noise in the Park negatively affects events held in the amphitheater due to the open architecture. Partially enclosing the theater would make the use of the theater during open Park hours more feasible while also providing an extra level of security to the lower level of the Park.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund	12,000					12,000
Total	12,000					12,000

City of Edina, MN

Project #	ECL-07-006
Project Name	EP Adventure Peak Renovation

Type	Unassigned	Priority	n/a
Useful Life		Contact	
Category	Unassigned	Department	Edinborough/Centennial

Description

Replace soft events, worn pads, foam and netting throughout Adventure Peak.

Justification

The structure has many "soft" features that will wear out over time due to heavy use. Adventure Peak opened in 9/03.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund				60,000		60,000
Total				60,000		60,000

City of Edina, MN

Project #	ECL-07-007
Project Name	EP Floor Scrubber

Type	Unassigned	Priority	n/a
Useful Life		Contact	
Category	Unassigned	Department	Edinborough/Centennial

Description

Replace "Torrent" pressure washing floor scrubber/hard surface cleaner. It is a pressure washer and also a vacuum to pick up the water that it puts down.

Justification

Scrubber is used daily for 2 - 4 hours. This is used to clean tile, aggregate, stone, stairways, carpeting and Adventure Peak rubber floor.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings				7,000		7,000
Total				7,000		7,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund				7,000		7,000
Total				7,000		7,000

City of Edina, MN

Project #	ECL-07-008
Project Name	EP Replace Gym Curtain

Type	Unassigned	Priority	n/a
Useful Life		Contact	
Category	Unassigned	Department	Edinborough/Centennial

Description

Vinyl and net gym curtain that divides the Great Hall in half.

Justification

Gym divider was installed in 2003. The inflatable jumper is on one side of the hall and the other side is more active with scooters, balls and basketball hoops. The divider is used every day and creates a more safe and controlled environment.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings				8,000		8,000
Total				8,000		8,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund				8,000		8,000
Total				8,000		8,000

City of Edina, MN

Project #	ECL-08-001
Project Name	CL Replace Centrum Building Roof

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

Description

Tear off the cedar shake roof and replace with an architectural shingle roof.

Justification

The cedar shake roof on the Centrum has numerous leaks and is the wrong type of roofing material for the slope of the building. In addition the roof deck has deteriorated from the moisture and parts will need to be replaced.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	175,000					175,000
Total	175,000					175,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund	175,000					175,000
Total	175,000					175,000

City of Edina, MN

Project #	ECL-08-002
Project Name	CL Replace Centrum Pavers

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

Description

Replace some of the brick pavers in front of the Centrum building.

Justification

Large sections of brick pavers in the Centrum plaza are deteriorating and will need to be replaced with new bricks.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund	15,000					15,000
Total	15,000					15,000

City of Edina, MN

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

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

Description

Paint the ornamental metal railings in south park.

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance					28,000	28,000
Total					28,000	28,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund					28,000	28,000
Total					28,000	28,000

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance					40,000	40,000
Total					40,000	40,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund					40,000	40,000
Total					40,000	40,000

City of Edina, MN

Project #	ECL-08-005
Project Name	CL Replace Cracked/Broken Concrete

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

Description

Replace broken concrete on park walkways.

Justification

Concrete on our walkways cracks and heaves over time and needs to be replaced.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance					12,000	12,000
Total					12,000	12,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund					12,000	12,000
Total					12,000	12,000

City of Edina, MN

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

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

Description

Security camera system for Edinborough Park.

Justification

Provide additional security cameras on upper level of the park and in the playpark. This will offer extra safety for our customers and staff.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance					12,000	12,000
Total					12,000	12,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund					12,000	12,000
Total					12,000	12,000

City of Edina, MN

Project #	ECL-08-008
Project Name	EP Concrete - Main Entrance

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

Description

Concrete replacement at Edinborough's main cul-de-sac entrance.

Justification

Most of the concrete in the cul-de-sac entrance is 25 years old. Parts have been patched or replaced, but the large section in front of the doors needs complete replacement.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance					25,000	25,000
Total					25,000	25,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund					25,000	25,000
Total					25,000	25,000

City of Edina, MN

Project #	ECL-08-009
Project Name	EP Torrent Floor Machine

Type	Improvement	Priority	n/a
Useful Life	6 years	Contact	Park & Recreation
Category	Park Development	Department	Edinborough/Centennial

Description

Torrent hard floor cleaning machine for Edinborough Park.

Justification

Original Torrent was purchased in 2006 and is used daily to clean locker room, restrooms, walkways and hallways at Edinborough. Life expectancy is 5-7 years.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings					7,500	7,500
Total					7,500	7,500

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund					7,500	7,500
Total					7,500	7,500

Capital Improvement Program

2008 *thru* 2012

City of Edina, MN

Project #	ECL-08-010
Project Name	EP Renovate NE Entrance

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

Description

Includes new park office, restrooms & concessions.

Justification

Existing park office is not large enough to accommodate large crowds and lines of customers. Location is poor due to proximity to restrooms and elevator concession area needed to generate additional revenues and to meet customer demand.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund			1,000,000			1,000,000
Total			1,000,000			1,000,000

City of Edina, MN

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

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

Description

Themed soft foam play area for Great Hall.

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund			100,000			100,000
Total			100,000			100,000

City of Edina, MN

Project #	ECL-08-012
Project Name	EP Convert Kitchen to Restrooms

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

Description

Convert existing catering kitchen in Great Hall to restrooms.

Justification

Our only restrooms are on the upper level of the park, just past the park office. These restrooms are too small and are located too far away from play areas and birthday party areas.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund			50,000			50,000
Total			50,000			50,000

City of Edina, MN

Project #	ECL-08-013
Project Name	EP Fire Panel

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

Description
Replace park fire and alarm panel.

Justification
Existing panel is over 20 years old and replacement parts are no longer available. Service issues with the panel are signaling potential for failure.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	70,000					70,000
Total	70,000					70,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund	70,000					70,000
Total	70,000					70,000

City of Edina, MN

Project #	ECL-08-014
Project Name	EP Truck

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

Description
Pickup truck for Edinborough Park.

Justification
Existing truck recently experienced mechanical problems rendering it not cost-effective to repair. Truck is used for plowing, hauling brush and debris and transporting material, equipment and supplies.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund	20,000					20,000
Total	20,000					20,000

City of Edina, MN

Project #	ECL-08-015
Project Name	EP Office Security Cameras

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

Description

Security camera system for park office.

Justification

Replacement of aging camera and access system for the park office, upper commons, pool and track.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings		20,000				20,000
Total		20,000				20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund		20,000				20,000
Total		20,000				20,000

City of Edina, MN

Project #	ECL-08-016
Project Name	EP Park Sound System

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

Description

Sound system for Edinborough Park.

Justification

Replace old sound equipment to include controls, amps and speakers throughout park.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund		30,000				30,000
Total		30,000				30,000

City of Edina, MN

Project #	ECL-08-017
Project Name	EP Water Heater & Holding Tanks

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

Description
Water heater and hot water holding tanks.

Justification
This system provides hot water for all areas of the park, including locker rooms and restrooms, except for catering kitchen. Current system was purchased in 2000 and nearing the end of its life expectancy. Holding tanks are rusted and corroded.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings		24,000				24,000
Total		24,000				24,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund		24,000				24,000
Total		24,000				24,000

City of Edina, MN

Project #	ECL-08-018
Project Name	EP HVAC Rooftop Units

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

Description
HVAC units for Edinborough.

Justification
These rooftop units that provide heat and air conditioning to the park were installed in 1987 and are nearing the end of their life expectancy. They are also very energy inefficient.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings		500,000				500,000
Total		500,000				500,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund		500,000				500,000
Total		500,000				500,000

City of Edina, MN

Project #	ECL-08-019
Project Name	EP Weight & Aerobic Equipment

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

Description

Weight machines and aerobic equipment.

Justification

Replace old equipment and add additional treadmills, ellipticals, bikes and circuit training weight equipment. Current equipment is heavily used and we don't have enough pieces of the most popular equipment.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings			100,000			100,000
Total			100,000			100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund			100,000			100,000
Total			100,000			100,000

City of Edina, MN

Project #	ECL-08-020
Project Name	EP Climbing Wall

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

Description

Climbing wall for Great Hall.

Justification

A climbing wall would provide a fitness opportunity for people of all ages. This would be very popular with the hard to reach pre-teen and teenage kids. This would also provide additional revenue and opportunities for classes and groups.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund			20,000			20,000
Total			20,000			20,000

City of Edina, MN

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

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

Description

Replace pool deck and wall tile.

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance					80,000	80,000
Total					80,000	80,000

Funding Sources	2008	2009	2010	2011	2012	Total
Edinborough/Centennial Fund					80,000	80,000
Total					80,000	80,000



Golf Course

City of Edina, MN

Project #	GC-02-001
Project Name	Driving Range Renovation

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

Description

Rearrange holes on the Executive Course to accommodate the lengthening of the driving range to create more distance for golfers that hit golf balls on opposite ends of the range.

Justification

In its current state, the driving range is not a safe scenario and cannot accommodate the excess demand. With new and improved golf clubs and longer distance golf balls, more golfers are able to hit golf balls to the opposite side of the driving range where lessons are held. To increase capacity and make the driving range a safer scenario, the length of the driving range needs to be greater to safely allow golfers to hit golf balls from opposite ends of the driving range.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			900,000			900,000
Total			900,000			900,000

Funding Sources	2008	2009	2010	2011	2012	Total
Revenue Bonds			900,000			900,000
Total			900,000			900,000

City of Edina, MN

Project #	GC-03-002
Project Name	Cart Path Renovation

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

Description

Add cart paths throughout the entire golf course tee to green.

Justification

Braemar is quite often closed to golf car use during rainfall of more than 3/4 inches. When this happens, many older clientele chose not to play. Many events could go on if we could require players to "stay on the cart paths". Some holes are more subject to flooding than others. When we lose golf car revenue we quite often lose green fees also. Newer courses now plan cart paths tee to green.

Management agrees that with new additional cart paths we will be able to stay open more during rain events and will soon recover the investment of cart paths. The additional benefit will be less turf damage when we are open under these conditions. A bad weather summer could see revenues covering these costs in one season.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			275,000			275,000
Total			275,000			275,000

Funding Sources	2008	2009	2010	2011	2012	Total
Revenue Bonds			275,000			275,000
Total			275,000			275,000

City of Edina, MN

Project #	GC-06-001
Project Name	Parking Lot Resurfacing

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

Description
Resurface parking lot.

Justification
The resurfacing of the asphalt parking lot is routine maintenance needed to extend the life of the parking lot and avoid a more costly replacement.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		75,000	75,000	75,000		225,000
Total		75,000	75,000	75,000		225,000

Funding Sources	2008	2009	2010	2011	2012	Total
Revenue Bonds		75,000	75,000	75,000		225,000
Total		75,000	75,000	75,000		225,000

City of Edina, MN

Project #	GC-08-001
Project Name	Maintenance Equipment: Braemar

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

Description

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

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	137,000	140,000	145,000	150,000	155,000	727,000
Total	137,000	140,000	145,000	150,000	155,000	727,000

Funding Sources	2008	2009	2010	2011	2012	Total
Golf Course Fund	137,000	140,000	145,000	150,000	155,000	727,000
Total	137,000	140,000	145,000	150,000	155,000	727,000

City of Edina, MN

Project #	GC-08-002
Project Name	Miscellaneous Equipment: Braemar

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

Description

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

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	37,000	38,000	40,000	40,000	40,000	195,000
Total	37,000	38,000	40,000	40,000	40,000	195,000

Funding Sources	2008	2009	2010	2011	2012	Total
Golf Course Fund	37,000	38,000	40,000	40,000	40,000	195,000
Total	37,000	38,000	40,000	40,000	40,000	195,000

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Golf Dome

City of Edina, MN

Project #	GD-00-001
Project Name	Upgrade Electrical Service & Lighting

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

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.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	2008	2009	2010	2011	2012	Total
Golf Dome Fund				30,000		30,000
Total				30,000		30,000

City of Edina, MN

Project #	GD-04-001
Project Name	Propane Back-up Inflation System

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

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Golf Dome Fund		20,000				20,000
Total		20,000				20,000

Capital Improvement Program

2008 *thru* 2012

City of Edina, MN

Project #	GD-08-001
Project Name	Upgrade Building/Restrooms

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

Description

Justification

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2008	2009	2010	2011	2012	Total
Revenue Bonds			200,000			200,000
Total			200,000			200,000

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Liquor Stores

City of Edina, MN

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

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

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. carpet.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2008	2009	2010	2011	2012	Total
Liquor Fund	10,000					10,000
Total	10,000					10,000

City of Edina, MN

Project #	LIQ-01-001
Project Name	50th: Replace carpet

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

Description
Replace carpet on sales floor.

Justification
Replace due to useful life of carpet. Seams and fraying have started to occur.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2008	2009	2010	2011	2012	Total
Liquor Fund	10,000					10,000
Total	10,000					10,000

City of Edina, MN

Project #	LIQ-01-002
Project Name	50th: Replace 2 Compressors

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

Description
Replace both cooler compressors in basement.

Justification
Need to replace due to age. Replace before they break down.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings		16,000				16,000
Total		16,000				16,000

Funding Sources	2008	2009	2010	2011	2012	Total
Liquor Fund		16,000				16,000
Total		16,000				16,000

City of Edina, MN

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

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

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2008	2009	2010	2011	2012	Total
Liquor Fund	75,000					75,000
Total	75,000					75,000

City of Edina, MN

Project #	LIQ-08-001
Project Name	All 3 Stores: Repairs & Maintenance

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

Description

Miscellaneous building repairs and maintenance for all 3 stores.

Justification

Miscellaneous repairs and maintenance are necessary every year to keep the stores in operating condition.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		84,000	100,000	100,000	100,000	384,000
Total		84,000	100,000	100,000	100,000	384,000

Funding Sources	2008	2009	2010	2011	2012	Total
Liquor Fund		84,000	100,000	100,000	100,000	384,000
Total		84,000	100,000	100,000	100,000	384,000

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Municipal Buildings

Capital Improvement Program

2008 *thru* 2012

City of Edina, MN

Project #	MB-04-001
Project Name	Public Works Building

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

Description
Relocate the Public Works building.

Justification

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	10,000,000					10,000,000
Total	10,000,000					10,000,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Improvement Bonds	10,000,000					10,000,000
Total	10,000,000					10,000,000

City of Edina, MN

Project #	MB-08-001
Project Name	City Hall/Public Works Building

Type	Unassigned	Priority	n/a
Useful Life	Unassigned	Contact	Deputy City Manager
Category	Building Improvements	Department	Municipal Buildings

Description

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

Justification

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000



Park & Recreation

City of Edina, MN

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

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

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		45,000				45,000
Total		45,000				45,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund		45,000				45,000
Total		45,000				45,000

City of Edina, MN

Project #	PK-00-035
Project Name	Parking Lot: Weber Park

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

Description

Contract (or do internally) a complete overlay of the Weber Park parking lot and entryway.

Justification

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	38,800					38,800
Total	38,800					38,800

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	38,800					38,800
Total	38,800					38,800

City of Edina, MN

Project #	PK-00-037
Project Name	Playground: McGuire Park

Type	Improvement	Priority	n/a
Useful Life	15 years	Contact	Park & Recreation
Category	Park Development	Department	Park & Recreation

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 2007, McGuire Park's equipment will be 18 years old.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	120,000					120,000
Total	120,000					120,000

City of Edina, MN

Project #	PK-00-039
Project Name	Playground: Pamela Park

Type	Improvement	Priority	n/a
Useful Life	15 years	Contact	Park & Recreation
Category	Park Development	Department	Park & Recreation

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 2008, Pamela Park's equipment will be 18 years old. The current equipment does not meet current ADA standards.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund		150,000				150,000
Total		150,000				150,000

City of Edina, MN

Project #	PK-01-001
Project Name	Renovate softball field: Todd Park

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

Description

Renovate adult softball field with existing soils and install underground irrigation system.

Justification

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			91,000			91,000
Total			91,000			91,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund			91,000			91,000
Total			91,000			91,000

City of Edina, MN

Project #	PK-01-004
Project Name	Renovate west baseball field: Countryside Park

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

Description
Regrade the ball field, provide underground irrigation and replace backstop fencing.

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. The backstop is worn and in need of replacement.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			138,000			138,000
Total			138,000			138,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund			138,000			138,000
Total			138,000			138,000

City of Edina, MN

Project #	PK-02-041
Project Name	Playground: Chowen Park

Type	Improvement	Priority	n/a
Useful Life	15 years	Contact	Park & Recreation
Category	Park Development	Department	Park & Recreation

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. In 2009 the equipment will be 18 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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund		120,000				120,000
Total		120,000				120,000

City of Edina, MN

Project #	PK-02-042
Project Name	Playground: York Park

Type	Improvement	Priority	n/a
Useful Life	15 years	Contact	Park & Recreation
Category	Park Development	Department	Park & Recreation

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. In 2008 the equipment will be 18 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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	120,000					120,000
Total	120,000					120,000

City of Edina, MN

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

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

Description

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

Justification

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund			30,000			30,000
Total			30,000			30,000

City of Edina, MN

Project #	PK-04-003
Project Name	Hockey Rink Relocation - Walnut Ridge Park

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

Description

This is for relocating the hockey rink and lights at Walnut Ridge Park.

Justification

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund		90,000				90,000
Total		90,000				90,000

City of Edina, MN

Project #	PK-05-006
Project Name	Off-Leash Dog Park - France Avenue Site

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

Description

The current plan is to share expenses with the City of St. Louis Park to develop an off-leash dog park at the France Avenue property owned by the City of Minneapolis Water Works Department. Improvements include construction of a parking lot and installation of security fencing.

Justification

Pending a successfully executed lease agreement and joint powers agreement, the Edina Park Board is recommending leasing the Minneapolis Water Works Department property along France Avenue and developing it into a suitable off-leash dog park. There seems to be enough demand among Edina residents to warrant such a special use park. The \$30,000 is a very rough estimate of funding needed to make the improvements needed for parking and security fencing.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				40,000		40,000
Total				40,000		40,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund				40,000		40,000
Total				40,000		40,000

City of Edina, MN

Project #	PK-05-007
Project Name	New Park Pathway - Garden Park

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

Description

Grade and pave a new 8 foot wide asphalt pathway around the perimeter of Garden Park that provides access to park facilities.

Justification

There is a strong desire among resident neighbors of Garden Park as well as other park users requesting the construction of a multi-purpose asphalt pathway around the perimeter of Garden Park. This linear recreation amenity will also provide a more accessible and defined surface that will provide a connection to other park amenities, such as athletic fields, restroom facilities, tennis courts, parking lot, and playground equipment.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	145,000					145,000
Total	145,000					145,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	145,000					145,000
Total	145,000					145,000

City of Edina, MN

Project #	PK-05-009
Project Name	Pathway Renovation - Todd Park

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

Description

Routine maintenance renovation of the Todd Park asphalt pathway.

Justification

In the year 2010, the Todd Park asphalt pathway will be over 12 years old and in need of routine maintenance renovation, which includes regrading, new base, and repaving.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			45,000			45,000
Total			45,000			45,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund			45,000			45,000
Total			45,000			45,000

City of Edina, MN

Project #	PK-05-010
Project Name	Replace Playground Equipment - Countryside Park

Type	Equipment	Priority	n/a
Useful Life	15 years	Contact	Park & Recreation
Category	Park Development	Department	Park & Recreation

Description

Replace the Kompan style playground equipment with new state of the art playground equipment with input from a neighborhood committee.

Justification

In the year 2010, the Countryside Park playground equipment will be only 14 years old; however, the style has not been well received by park users. Residents have commented that they desire a newer style playground equipment that has more active play opportunities than the Kompan Company style equipment provides.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		110,000				110,000
Total		110,000				110,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund		110,000				110,000
Total		110,000				110,000

City of Edina, MN

Project #	PK-07-002
Project Name	Window Replacement - Arneson Acres Park

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

Description

This project is intended to replace the windows on the north and east sides of the Arneson Acres Park museum building.

Justification

The north and east side windows of Arneson Acres Park are the original windows, some of which are broken; however, all are energy inefficient and need to be replaced similar to the windows on the opposite sides of the house that have already been replaced.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund		10,000				10,000
Total		10,000				10,000

City of Edina, MN

Project #	PK-07-004
Project Name	New Athletic Field With Lights - Pamela Park

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

Description

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

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				400,000		400,000
Total				400,000		400,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund				400,000		400,000
Total				400,000		400,000

City of Edina, MN

Project #	PK-08-001
Project Name	Concrete Maintenance Apron - Pamela Park

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

Description

This is for construction of a concrete maintenance apron to be placed under the outfield fence of field number one at Pamela Park.

Justification

A concrete maintenance apron is critically important for fencing to avoid mowers from having to cut too close the fencing and often times resulting in damage to the fence fabric. The also avoids weeds growing up into the fencing fabric which then requires labor intensive maintenance and added expense to control. This also eliminates the need for pesticides to keep weeds and grasses from growing into the fencing fabric.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	11,000					11,000
Total	11,000					11,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	11,000					11,000
Total	11,000					11,000

City of Edina, MN

Project #	PK-08-002
Project Name	Softball Field Fencing - Pamela Park

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

Description

In 2008, outfield and sideline fencing will be added to Pamela Park girls' softball field number 3. In 2009, temporary portable fencing will be added to Pamela Park girls' softball field number 2.

Justification

Outfield fencing is viewed as a high priority park improvement for the Edina Girls Fastpitch Softball Association.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	30,000	30,000				60,000
Total	30,000	30,000				60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	30,000	30,000				60,000
Total	30,000	30,000				60,000

City of Edina, MN

Project #	PK-08-003
Project Name	Softball Field Lighting - Pamela Park

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

Description

This is for installation of outdoor softball field lighting for all three girls' softball fields at Pamela Park.

Justification

Field lighting adds additional playing time without having to develop more athletic fields. Outdoor athletic field lighting will also permit fall softball as well as football practice during times of the year when the sun sets early in the evening.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund			250,000			250,000
Total			250,000			250,000

City of Edina, MN

Project #	PK-08-004
Project Name	Neighborhood Park - Van Valkenburg Park

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

Description

This is for development of the neighborhood park master plan as designed with input from the neighbors of Van Valkenburg Park. The plan includes a hard surface court, playground equipment, excavation/landscaping, park benches and picnic area.

Justification

The neighbors of Van Valkenburg Park have requested the development of a mini-park in their neighborhood for years. It is the last remaining parcel of parkland master plan that remains undeveloped.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance					600,000	600,000
Total					600,000	600,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund					600,000	600,000
Total					600,000	600,000

City of Edina, MN

Project #	PK-08-005
Project Name	Soccer/Football Field Lighting - Pamela Park

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

Description

This project includes replacement of the athletic field lighting fixtures and wood poles for the senior-size multi-purpose athletic field at Pamela Park.

Justification

The field lighting poles at Pamela Park are over 30 years old and are worn and rotted beyond repair and need replacement. The light fixtures are also old and energy inefficient to where they need replacement. The light fixtures are actually in danger of falling off the poles due to rotting wood.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	80,000					80,000
Total	80,000					80,000

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Public Safety

City of Edina, MN

Project #	PS-01-003
Project Name	In-Squad Video System



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

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.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	50,000					50,000
Total	50,000					50,000

City of Edina, MN

Project #	PS-02-004
Project Name	Outdoor Warning System

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

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.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund			40,000			40,000
Total			40,000			40,000

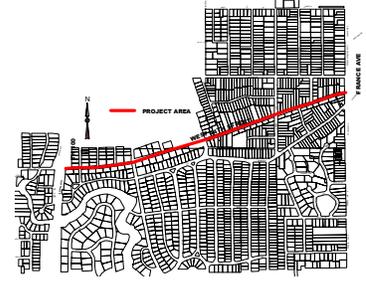


Public Works

City of Edina, MN

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

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



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.

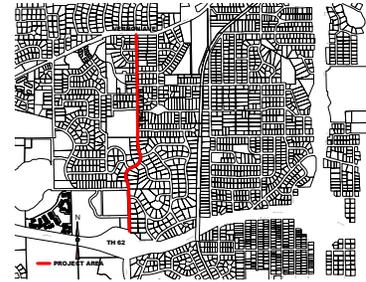
Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				800,000		800,000
Total				800,000		800,000

Funding Sources	2008	2009	2010	2011	2012	Total
Municipal State Aid				640,000		640,000
Public Improvement Revolving				160,000		160,000
Total				800,000		800,000

City of Edina, MN

Project # PW-00-015
Project Name Concrete Rehab: Tracy Ave. (Vernon - TH62)

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



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.

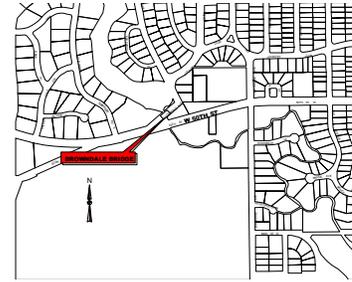
Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			445,000			445,000
Total			445,000			445,000

Funding Sources	2008	2009	2010	2011	2012	Total
Municipal State Aid			356,000			356,000
Public Improvement Revolving			89,000			89,000
Total			445,000			445,000

City of Edina, MN

Project # PW-00-028
Project Name Bridge: Browndale Bridge

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



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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	380,000					380,000
Total	380,000					380,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	330,000					330,000
Other External - Watershed Dis	50,000					50,000
Total	380,000					380,000

City of Edina, MN

Project # PW-00-029
Project Name Bridge: 56th Street Bridge

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



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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2008	2009	2010	2011	2012	Total
State Bridge Bond		250,000				250,000
Total		250,000				250,000

City of Edina, MN

Project #	PW-05-004
Project Name	Reconstruct: Valley View Rd (Gleason to Antrim)

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

Description

Expand Valley View Road from Gleason Road to Antrim Road to include a center turn lanes and a sidewalk along the southerly side of Valley View Road from Gleason Road to Antrim Road.

Justification

Currently this segment of roadway is a two lane road without designated turn lanes. The Edina High School and Valley View Middle School are major traffic generators thus requiring a need for designated turn lanes to separate turning traffic from through traffic.

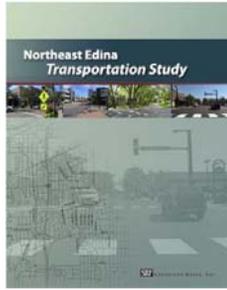
Currently a sidewalk along the southside of Valley View Road does not exist. This segment is needed due to the pedestrian demand from Chapel Lane and St. Patricks Lane areas.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				1,100,000		1,100,000
Total				1,100,000		1,100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Municipal State Aid				800,000		800,000
Public Improvement Revolving				300,000		300,000
Total				1,100,000		1,100,000

City of Edina, MN

Project # PW-07-004
Project Name Northeast Edina Traffic Calming



Type Improvement
Priority n/a
Useful Life
Contact Engineering
Category Street Reconstruction
Department Public Works

Description

The Edina City Council Approved the Northeast Edina Transportation Study on November 6, 2006. The Study included arterial improvements at Vernon Avenue and Interlachen Boulevard, West 44th Street and France Avenue, and 50th & France Business Area. The Study also included neighborhood improvements within the Northeast Edina local neighborhoods.

Justification

Per approved Northeast Edina Transportation Study.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	190,000	357,000	205,000			752,000
Total	190,000	357,000	205,000			752,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund	75,000	275,000	205,000			555,000
Municipal State Aid	115,000	82,000				197,000
Total	190,000	357,000	205,000			752,000

City of Edina, MN

Project #	PW-08-001
Project Name	Neighborhood Street Recon. Program



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

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:

- 2008: Highlands Neighborhood (including new lights), Sherwood Rd Neighborhood, Harriet Park South, Country Club - Phase 1, Park Place, Woodend Circle
- 2009: Mirror Lakes South Neighborhood, Lake Harvey Neighborhood, St. Johns Park Neighborhood, Andover Road Neighborhood, Lochmoor Dr Neighborhood, Country Club Phase 2.
- 2010: Rolling Green Neighborhood, Iddlewood Drive Neighborhood, North Lake Edina Neighborhood, Creek Valley Road Neighborhood
- 2011: Indian Head Lake Neighborhood, West 60th Street Neighborhood, East Lake Harvey Neighborhood
- 2012: West Indian Hills Neighborhood, Halifax Avenue and Minnehaha Pkwy, South Cornelia Drive Neighborhood, Limerick Drive Neighborhood

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	6,106,000	5,200,000	4,440,000	5,830,000	5,500,000	27,076,000
Total	6,106,000	5,200,000	4,440,000	5,830,000	5,500,000	27,076,000

Funding Sources	2008	2009	2010	2011	2012	Total
Public Improvement Revolving	6,106,000	5,200,000	4,440,000	5,830,000	5,500,000	27,076,000
Total	6,106,000	5,200,000	4,440,000	5,830,000	5,500,000	27,076,000

City of Edina, MN

Project #	PW-08-005
Project Name	Skid Steer



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

Description

This is a skid steer loader for the street department to be used in the concrete pavement rahlilitation program.

Justification

This skid steer will be used to remove pavement within the street department when repairing concrete roadways in the City. Staff can work more efficiently with an additional skid steer.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Construction Fund		60,000				60,000
Total		60,000				60,000



Utilities

City of Edina, MN

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

Type	Improvement	Priority	1 Urgent
Useful Life	100 years	Contact	Utility Supt
Category	Water Main System	Department	Utility Department

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	4,252,000	2,252,000	2,000,000			8,504,000
Total	4,252,000	2,252,000	2,000,000			8,504,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr	2,126,000	1,126,000	1,000,000			4,252,000
Utility Funds - Wtr	2,126,000	1,126,000	1,000,000			4,252,000
Total	4,252,000	2,252,000	2,000,000			8,504,000

City of Edina, MN

Project #	UT-02-015
Project Name	Well #11 (4500 West 76th Street)

Type	Improvement	Priority	n/a
Useful Life	10 years	Contact	Utility Supt
Category	Wells	Department	Utility Department

Description
Redevelop well hole, create a cavity on the bottom, and rebuild the pump.

Justification
This well is operated year around and has a 7 year life expectancy. The last time this well was rehabbed was 1998.

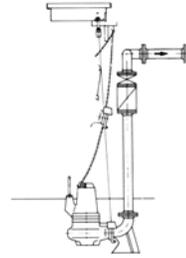
Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr	120,000					120,000
Total	120,000					120,000

City of Edina, MN

Project # UT-03-010
Project Name Lift Station #1 (4041 Sunnyside Road)

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



Description

Pump, Motor, and Wet Well Rehab.

Justification

Replace worn-out pumps and rehab concrete wet well.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		130,000				130,000
Total		130,000				130,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr		130,000				130,000
Total		130,000				130,000

City of Edina, MN

Project #	UT-03-015
Project Name	Well #2 (4521 West 50th Street)

Type	Improvement	Priority	n/a
Useful Life	6 years	Contact	Utility Supt
Category	Wells	Department	Utility Department

Description
Well rehab

Justification
Continue to produce required water supply.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr			50,000			50,000
Total			50,000			50,000

City of Edina, MN

Project # UT-03-016
Project Name GPS System

Type Improvement
Useful Life 10 years
Category Water Main System
Priority 3 Important
Contact Utility Supt.
Department Utility Department



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.

The main GPS Unit was purchased in 2006. This will provide two individual handheld units to help emergency locate gate valves and pipes throughout the winter months.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr	12,000					12,000
Total	12,000					12,000

City of Edina, MN

Project #	UT-03-017
Project Name	Well No. 7 Treatment

Type	Improvement	Priority	n/a
Useful Life	Unassigned	Contact	Utility Supt
Category	Wells	Department	Utility Department

Description

Continue to work on 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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr	60,000					60,000
Total	60,000					60,000

City of Edina, MN

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

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

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

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr					200,000	200,000
Total					200,000	200,000

City of Edina, MN

Project #	UT-05-002
Project Name	Lift Station #3 Generator Replacement

Type	Equipment	Priority	2 Very Important
Useful Life	20 years	Contact	Utility Supt
Category	Utility Equipment Replacement	Department	Utility Department

Description
100 Kw portable generator replacement.

Justification
The current generator is a 1991 model and is showing signs of ware and fatigue. This lift station is a major facility in the City's sewer system. A failure of the current generator would cause major sewer backups in this service area.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	80,000					80,000
Total	80,000					80,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr	80,000					80,000
Total	80,000					80,000

City of Edina, MN

Project #	UT-05-003
Project Name	Sewer Televising Equipment

Type	Equipment	Priority	3 Important
Useful Life	15 years	Contact	Utility Supt.
Category	Utility Equipment Replacement	Department	Utility Department

Description

Sewer televising Equipment, including vehicle with cube box mounted on the chassis. Camera, cable reel, computer and software, and other equipment to conduct TV inspections in the sewer systems.

Justification

For timely in-house TVing inspections instead of contracting services.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	130,000					130,000
Total	130,000					130,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr	130,000					130,000
Total	130,000					130,000

City of Edina, MN

Project #	UT-05-006
Project Name	Storm Water Lift Station #12 Improvement

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

Description

Install a VFD at this lift station

Justification

Lower lake levels

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	7,500					7,500
Total	7,500					7,500

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Stm Swr	7,500					7,500
Total	7,500					7,500

City of Edina, MN

Project #	UT-05-008
Project Name	Lift Station #2 (4200 Grimes Ave)

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

Description
Rehab Lift Station

Justification

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr		100,000				100,000
Total		100,000				100,000

City of Edina, MN

Project #	UT-05-009
Project Name	Lift Station #7 (4021 Grimes Ave)

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

Description

Rehab Lift Station and move across the street to the NE corner.

Justification

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr		120,000				120,000
Total		120,000				120,000

City of Edina, MN

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

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

Description

Rehab Lift Station

Justification

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			120,000			120,000
Total			120,000			120,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr			120,000			120,000
Total			120,000			120,000

City of Edina, MN

Project # UT-05-011
Project Name Lift Station #20 (5901 West 62nd St)

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

Description
 Rehab Lift Station

Justification

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr			100,000			100,000
Total			100,000			100,000

City of Edina, MN

Project #	UT-05-012
Project Name	Well #13 (6721 2nd St.)

Type	Improvement	Priority	2 Very Important
Useful Life	10 years	Contact	Utility Supt.
Category	Wells	Department	Utility Department

Description
Rehab Well

Justification

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr		150,000				150,000
Total		150,000				150,000

City of Edina, MN

Project #	UT-05-013
Project Name	Well #6 (5849 Ruth St)

Type	Improvement	Priority	2 Very Important
Useful Life	10 years	Contact	Utility Supt.
Category	Wells	Department	Utility Department

Description
Rehab well

Justification

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr			100,000			100,000
Total			100,000			100,000

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	1,600,000	2,500,000	3,500,000			7,600,000
Total	1,600,000	2,500,000	3,500,000			7,600,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr	1,600,000	2,500,000	3,500,000			7,600,000
Total	1,600,000	2,500,000	3,500,000			7,600,000

City of Edina, MN

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

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

Description

New 3000 gallon per minute water treatment plant to treat wells #9, 15, and future well #21. This treatment plant could either be located at Garden Park or adjacent to Well #9 located at Benton Road and Hanson Road.

Justification

Improve water quality and regain the pumping capacity of well #9. Costs for this project include land acquisition costs if the treatment plant is not located on City property.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				600,000	3,600,000	4,200,000
Total				600,000	3,600,000	4,200,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr				600,000	3,600,000	4,200,000
Total				600,000	3,600,000	4,200,000

City of Edina, MN

Project #	UT-07-005
Project Name	New Well (#21)

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

Description

Develop and build a new well (#21) to replace Well #14 at Braemar Golf Course. This well would pump to water treatment plant #6.

Justification

Well #14 has high levels of radium in it and can only be used 1 week out of a year with out notifying residents that we are delivering them higher levels of radium than the Safe Drinking Water Act allows. Well #14 can be used for irrigating the golf course and the new well will replace it in the drinking water system.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				350,000		350,000
Total				350,000		350,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr				350,000		350,000
Total				350,000		350,000

City of Edina, MN

Project #	UT-07-007
Project Name	Water Meter Reading System Replacement

Type	Equipment	Priority	1 Urgent
Useful Life	10 years	Contact	Utility Supt.
Category	Equipment Replacement	Department	Utility Department

Description

New water meter radio reading system equipment.

Justification

Existing equipment and software needs to be updated to provide better information and improved reading accuracy. Old equipment is at the end of it's useful life. The City meter reading system is out dated and no longer being supported.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings					40,000	40,000
Total					40,000	40,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr					40,000	40,000
Total					40,000	40,000

City of Edina, MN

Project #	UT-07-009
Project Name	Gleason Water Tower (paint)

Type	Improvement	Priority	2 Very Important
Useful Life	20 years	Contact	Utility Supt.
Category	Water Towers	Department	Utility Department

Description

Rehab and paint the Gleason Water Tower

Justification

Painting surface has reached it's useful life.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr				500,000		500,000
Total				500,000		500,000

City of Edina, MN

Project #	UT-07-010
Project Name	WTP #3 Chemical Room Expansion

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

Description

Expand chemical room to house the new required HMO chemicals.

Justification

There are high levels of radium in the well water at this site which requires removal. The existing chemical room is not large enough to house the current chemicals and the addition of the HMO system requires a larger space.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr					200,000	200,000
Total					200,000	200,000

City of Edina, MN

Project #	UT-07-011
Project Name	Sanitary Sewer Grit Disposal Facility

Type	Improvement	Priority	2 Very Important
Useful Life	50 years	Contact	Utility Supt.
Category	Sanitary Sewer Improvements	Department	Utility Department

Description

A building that will be a joint venture with the Cities of St. Louis Park, Hopkins, Edina, and the Metropolitan Council. Each Party paying 25% of the cost. This facility will provide for the separation of liquids and solids of sanitary grit collected during the cleaning of sanitary sewer systems and a temporary holding of solids before landfill disposal.

Justification

For the proper disposal of Sanitary Sewer Grit. The PCA requires the proper disposal of hazardous waste to prevent pollution.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr	65,000					65,000
Total	65,000					65,000

City of Edina, MN

Project #	UT-07-013
Project Name	Watermain Extension - Woodland Circle

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

Description

Loop Watermain from Woodland Circle to Woodend Drive.

Justification

Currently the last four to five homes on Woodland Circle are connected to a 1 1/2" water service. This service would be abandoned and a 6" watermain with fire hydrant would be installed and the current services switched over to the new watermain.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr	150,000					150,000
Total	150,000					150,000

City of Edina, MN

Project #	UT-08-001
Project Name	Water System Improvements

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

Description

Update water system when reconstructing neighborhood streets. See Project No. PW-08-001 for potential neighborhoods.

Justification

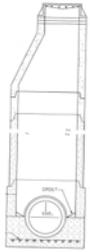
The majority of the existing system consists of unlined cast iron pipes. These pipes are more susceptible to failure than a lined ductile iron pipe or a pvc type pipe. The newer lined ductile iron pipes or pvc pipes will provide better water quality and water pressure.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	350,000	350,000	450,000	300,000	450,000	1,900,000
Total	350,000	350,000	450,000	300,000	450,000	1,900,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr	350,000	350,000	450,000	300,000	450,000	1,900,000
Total	350,000	350,000	450,000	300,000	450,000	1,900,000

City of Edina, MN

Project #	UT-08-002
Project Name	Sanitary Sewer Improvements



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

Description

Update sanitary sewer system when constructing neighborhood streets. See Project No. PW-08-001 for potential neighborhoods.

Justification

Most of the sanitary sewer system consists of clay pipe that was installed up to the 1970's. This type of pipe is more prone to failure than the current poly-vinyl-chloride and concrete pipes. The clay pipe is typically more susceptible 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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	650,000	600,000	550,000	600,000	600,000	3,000,000
Total	650,000	600,000	550,000	600,000	600,000	3,000,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr	650,000	600,000	550,000	600,000	600,000	3,000,000
Total	650,000	600,000	550,000	600,000	600,000	3,000,000

City of Edina, MN

Project #	UT-08-003
Project Name	Pond & Lake Dredging

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

Description

Dredge ponds as necessary.

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	60,000	60,000	60,000	60,000	1,500,000	1,740,000
Total	60,000	60,000	60,000	60,000	1,500,000	1,740,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Stm Swr	60,000	60,000	60,000	60,000	1,500,000	1,740,000
Total	60,000	60,000	60,000	60,000	1,500,000	1,740,000

City of Edina, MN

Project #	UT-08-004
Project Name	Storm Sewer - Pipe and Grading Improvements

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

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-08-001 for potential neighborhoods. Drainage swales also need to be regraded. Drain tiles where needed should also be included with these projects.

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	2,200,000	2,100,000	1,644,000	2,200,000	800,000	8,944,000
Total	2,200,000	2,100,000	1,644,000	2,200,000	800,000	8,944,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Stm Swr	2,200,000	2,100,000	1,644,000	2,200,000	800,000	8,944,000
Total	2,200,000	2,100,000	1,644,000	2,200,000	800,000	8,944,000

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Project #	UT-08-005
Project Name	Annual Vehicle Replacements

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

Description

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

Justification

Vehicles have reached their life expectancy.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	60,000	50,000	50,000	50,000	400,000	610,000
Total	60,000	50,000	50,000	50,000	400,000	610,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr	60,000	50,000	50,000	50,000	400,000	610,000
Total	60,000	50,000	50,000	50,000	400,000	610,000

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Project #	UT-08-006
Project Name	SCADA Upgrades

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

Description

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

Justification

Reduces time and operating cost of the Utility system.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

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Project #	UT-08-007
Project Name	Lift Station #6 Odor Control Media Replacement

Type	Improvement	Priority	2 Very Important
Useful Life	15 years	Contact	Utility Supt
Category	Lift Stations	Department	Utility Department

Description

The carbon filter media is just about totally spent and needs to be replaced before it fails. The filter manufacturer can replace the carbon filter media and dispose of the old media.

Justification

Past its life expectancy odors are getting stronger around the lift station.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr	60,000					60,000
Total	60,000					60,000

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

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

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

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	450,000					450,000
Total	450,000					450,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr	450,000					450,000
Total	450,000					450,000

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

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

Description

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

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr		100,000				100,000
Total		100,000				100,000

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Project #	UT-08-011
Project Name	Lift Station #6 Motor Starter Replacements

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

Description

The replacement of two 30hp motor startes with VFDs.

Justification

Lower electrical costs and more efficient operation of lift station.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr	10,000					10,000
Total	10,000					10,000

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Project #	UT-08-012
Project Name	Lift Station #6 Redundent 70 HP pump and VFD

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

Description

Replace an existing 20 hp pump with a 70 hp pump and VFD.

Justification

Lower operation cost, pumping efficiency and redundancy.

Expenditures	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr			60,000			60,000
Total			60,000			60,000

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Project #	UT-08-013
Project Name	Morningside Watermain Lining Project

Type	Unassigned	Priority	1 Urgent
Useful Life		Contact	Utility Supt.
Category	Water Main System	Department	Utility Department

Description

Line existing watermain system.

Justification

The majority of the Watermain system consists of unlined cast iron pipes. This project will line the pipes and provide an improved water quality to the customers.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance	480,000	470,000	420,000			1,370,000
Total	480,000	470,000	420,000			1,370,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - Wtr	480,000	470,000	420,000			1,370,000
Total	480,000	470,000	420,000			1,370,000

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

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

Description

This project will provide a lining to the aging trunk sanitary sewer pipes.

Justification

The majority of the trunk sanitary sewer pipes are adjacent to low lying areas or creeks. Some of these lines are known for infiltration of clear water into the sanitary sewer system. The lining will prohibit clear water from entering the system.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maintenance					1,200,000	1,200,000
Total					1,200,000	1,200,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds - San Swr					1,200,000	1,200,000
Total					1,200,000	1,200,000