



2011-2015  
CAPITAL IMPROVEMENT  
**PLAN**  
City of Edina, Minnesota



# CITY OF EDINA, MINNESOTA



## CAPITAL IMPROVEMENT PROGRAM 2011-2015

### EDINA CITY COUNCIL

Mayor  
Councilmember  
Councilmember  
Councilmember  
Councilmember

James Hovland  
Joni Bennett  
Mary Brindle  
Scot Housh  
Ann Swenson



# CITY OF EDINA, MINNESOTA

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## CITY OF EDINA, MINNESOTA

### FINANCIAL MANAGEMENT POLICY CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

Adopted by City Council February 20, 2007

Revisions:   March 20, 2007  
                  December 15, 2009



# CITY OF EDINA, MINNESOTA

## FINANCING CAPITAL IMPROVEMENT PROGRAM

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### 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, 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

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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 50<sup>th</sup> and France, Southeast Edina, Grandview, and 70<sup>th</sup> Street and Cahill Road. In tax increment districts, property owners pay ad valorem taxes at the full rate levied by the units of local government within 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.



## CITY OF EDINA, MINNESOTA

### FINANCING CAPITAL IMPROVEMENT PROGRAM

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**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.



## CITY OF EDINA, MINNESOTA

### FINANCING CAPITAL IMPROVEMENT PROGRAM

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

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

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

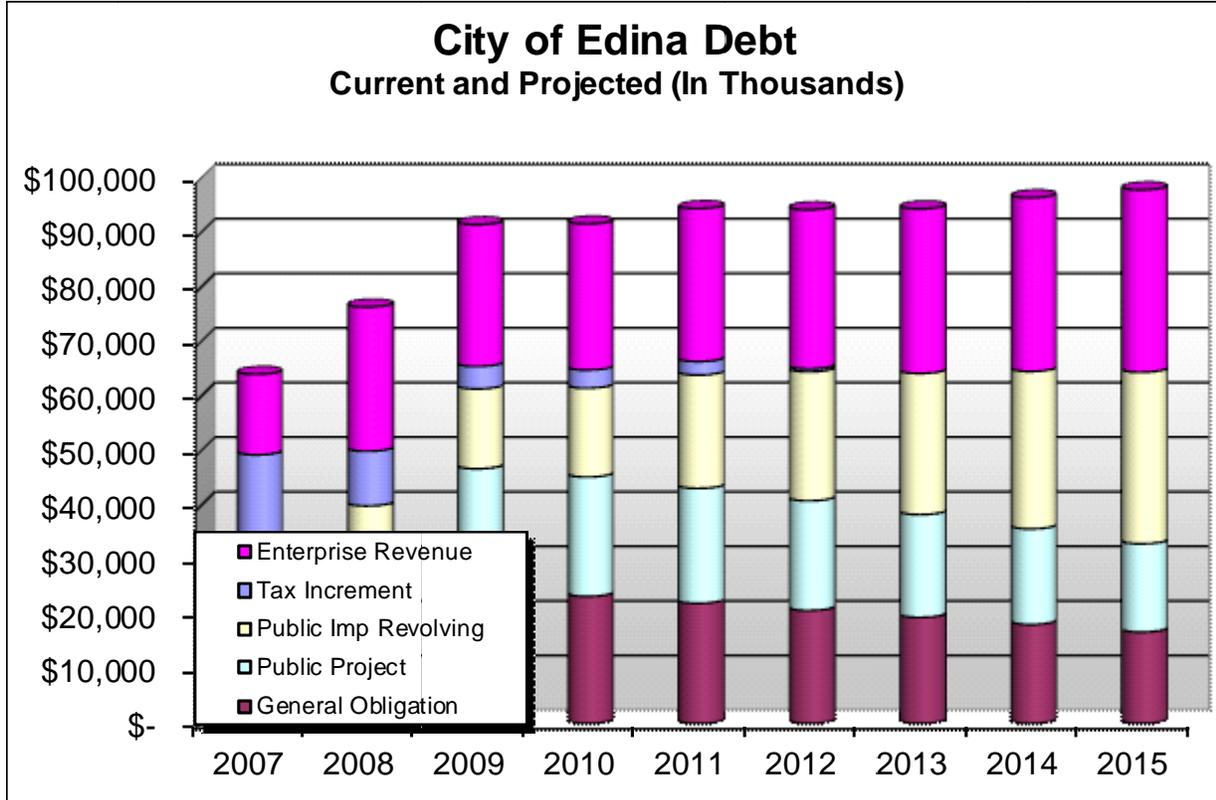
**Capital Improvement Bonds** - Capital Improvement bonds may be issued only for certain projects, including city halls, public safety buildings, public works facilities and libraries. These bonds are backed by the full faith and credit of the City and supported through the property tax levy.

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



**CITY OF EDINA, MINNESOTA**

**FINANCING  
CAPITAL IMPROVEMENT PROGRAM**



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

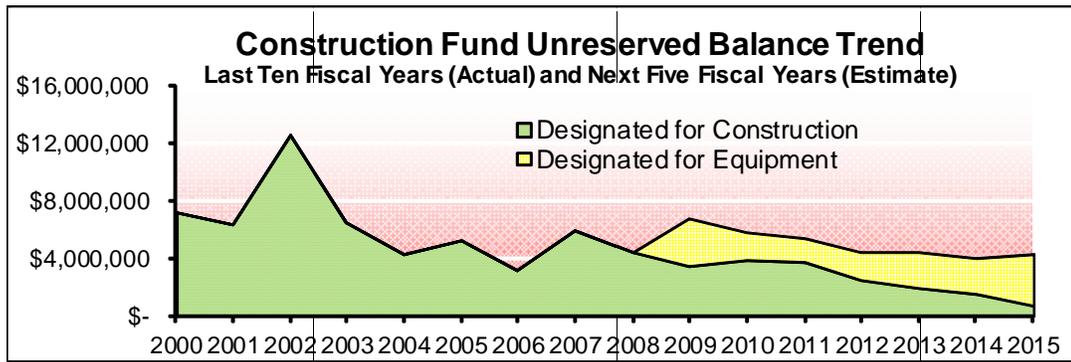


# CITY OF EDINA, MINNESOTA

## CONSTRUCTION FUND BALANCE CAPITAL IMPROVEMENT PROGRAM

### Projected Construction Fund Unreserved Fund Balance

	Estimate 2010	Budget 2011	Forecast			
			2012	2013	2014	2015
<b>Revenues</b>						
Property taxes	\$ 700,000	\$ 679,789	\$ 729,789	\$ 879,789	\$ 1,029,789	\$ 1,029,789
Intergovernmental	2,132,000	4,490,000	310,000	2,230,000	1,504,200	930,000
Special Assessment	2,417,469	904,389	365,434	261,500	222,897	138,359
Interest (2.5%)	106,218	102,611	80,200	64,500	64,300	59,400
<b>Total Revenues</b>	<b>5,355,687</b>	<b>6,176,789</b>	<b>1,485,423</b>	<b>3,435,789</b>	<b>2,821,186</b>	<b>2,157,548</b>
<b>Expenditures</b>						
General Government	125,000	110,000	260,000	165,000	110,000	140,000
Park & Rec	966,500	692,000	762,000	600,000	483,000	692,325
Public Safety	867,823	722,587	580,911	226,553	866,594	108,925
Public Works	6,866,960	10,507,000	4,748,000	6,258,000	6,272,000	5,212,000
<b>Total Expenditures</b>	<b>8,826,283</b>	<b>12,031,587</b>	<b>6,350,911</b>	<b>7,249,553</b>	<b>7,731,594</b>	<b>6,153,250</b>
<b>Other Financing Sources/(Uses)</b>						
Transfers In/(Out)	(103,000)	(348,000)	(502,000)	(99,800)	(119,000)	48,000
Equipment Sales	55,000	55,000	55,000	55,000	55,000	55,000
Equipment Certificate	220,000	-	-	-	-	-
PIR Bonds	2,305,000	5,807,000	4,263,000	3,846,000	4,647,800	4,092,000
<b>Total Other Sources</b>	<b>2,477,000</b>	<b>5,514,000</b>	<b>3,816,000</b>	<b>3,801,200</b>	<b>4,583,800</b>	<b>4,195,000</b>
<b>Increase (Decrease)</b>	<b>\$ (993,596)</b>	<b>\$ (340,798)</b>	<b>\$ (1,049,488)</b>	<b>\$ (12,564)</b>	<b>\$ (326,608)</b>	<b>\$ 199,298</b>
<b>Beginning Balance</b>	<b>\$ 6,683,668</b>	<b>\$ 5,690,072</b>	<b>\$ 5,349,274</b>	<b>\$ 4,299,786</b>	<b>\$ 4,287,222</b>	<b>\$ 3,960,614</b>
<b>Ending Balance</b>	<b>\$ 5,690,072</b>	<b>\$ 5,349,274</b>	<b>\$ 4,299,786</b>	<b>\$ 4,287,222</b>	<b>\$ 3,960,614</b>	<b>\$ 4,159,912</b>



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



# CITY OF EDINA, MINNESOTA

## ENTERPRISE FUND CASH BALANCES CAPITAL IMPROVEMENT PROGRAM

### Projected Enterprise Fund Cash Balances

	Estimate	Budget	Plan			
	2010	2011	2012	2013	2014	2015
<b>Aquatic Center</b>						
Cash - January 1	\$ 1,307,848	\$ 1,433,907	\$ 914,609	\$ 425,347	\$ 545,639	\$ 740,444
Operating Income	135,614	74,252	11,688	23,392	35,505	48,041
CIP Expenditures	(50,000)	(650,000)	(650,000)	(50,000)	(50,000)	(50,000)
Transfer Cash In/(Out)	-	-	-	-	-	-
Other Miscellaneous	<sup>a</sup> 40,445	56,450	149,050	146,900	209,300	216,425
Cash - December 31	<u>\$ 1,433,907</u>	<u>\$ 914,609</u>	<u>\$ 425,347</u>	<u>\$ 545,639</u>	<u>\$ 740,444</u>	<u>\$ 954,910</u>
<b>Arena</b>						
Cash - January 1	\$ 2,303,930	\$ 10,136	\$ 10,984	\$ (6,785)	\$ (23,835)	\$ (40,094)
Operating Income	(304,882)	(254,052)	(265,369)	(277,156)	(289,436)	(302,223)
CIP Expenditures	(2,523,912)	(285,000)	(255,000)	(95,000)	(130,000)	(20,000)
Transfer Cash In/(Out)	80,000	365,000	335,000	175,000	210,000	100,000
Other Miscellaneous	<sup>a</sup> 455,000	174,900	167,600	180,106	193,177	206,948
Cash - December 31	<u>\$ 10,136</u>	<u>\$ 10,984</u>	<u>\$ (6,785)</u>	<u>\$ (23,835)</u>	<u>\$ (40,094)</u>	<u>\$ (55,369)</u>
<b>Art Center</b>						
Cash - January 1	\$ 130,110	\$ 136,660	\$ 124,972	\$ 113,715	\$ 105,199	\$ 114,140
Operating Income	(197,450)	(221,188)	(229,582)	(238,291)	(247,327)	(256,702)
CIP Expenditures	(20,000)	(22,000)	(100,000)	(22,800)	(32,000)	(20,000)
Transfer Cash In/(Out)	170,000	182,000	270,000	202,800	237,000	250,000
Other Miscellaneous	<sup>a</sup> 54,000	49,500	48,325	49,775	51,268	52,807
Cash - December 31	<u>\$ 136,660</u>	<u>\$ 124,972</u>	<u>\$ 113,715</u>	<u>\$ 105,199</u>	<u>\$ 114,140</u>	<u>\$ 140,245</u>



# CITY OF EDINA, MINNESOTA

## ENTERPRISE FUND CASH BALANCES CAPITAL IMPROVEMENT PROGRAM

### Projected Enterprise Fund Cash Balances

	Estimate	Budget	Plan			
	2010	2011	2012	2013	2014	2015
<b>Edinborough/Centennial</b>						
Cash - January 1	\$ 3,123,050	\$ 2,815,336	\$ 2,411,834	\$ 1,972,495	\$ 1,494,605	\$ 975,857
Operating Income	(562,714)	(661,502)	(688,553)	(716,671)	(745,895)	(776,270)
CIP Expenditures	(333,000)	(291,000)	(397,000)	(232,000)	(207,000)	(162,000)
Transfer Cash In/(Out)	333,000	291,000	397,000	232,000	207,000	162,000
Other Miscellaneous <sup>a</sup>	<u>255,000</u>	<u>258,000</u>	<u>249,214</u>	<u>238,781</u>	<u>227,147</u>	<u>214,236</u>
Cash - December 31	<u>\$ 2,815,336</u>	<u>\$ 2,411,834</u>	<u>\$ 1,972,495</u>	<u>\$ 1,494,605</u>	<u>\$ 975,857</u>	<u>\$ 413,823</u>
<b>Golf Course</b>						
Cash - January 1	\$ (987,051)	\$ (1,130,158)	\$ (932,074)	\$ (1,086,401)	\$ (808,291)	\$ (215,555)
Operating Income	(100,374)	236,284	247,723	259,210	270,736	282,291
CIP Expenditures	(260,000)	(270,000)	(635,000)	(195,000)	(205,000)	(205,000)
Transfer Cash In/(Out)	100,000	100,000	100,000	100,000	100,000	100,000
Other Miscellaneous <sup>a</sup>	<u>117,267</u>	<u>131,800</u>	<u>132,950</u>	<u>113,900</u>	<u>427,000</u>	<u>427,000</u>
Cash - December 31	<u>\$ (1,130,158)</u>	<u>\$ (932,074)</u>	<u>\$ (1,086,401)</u>	<u>\$ (808,291)</u>	<u>\$ (215,555)</u>	<u>\$ 388,736</u>
<b>Liquor Stores</b>						
Cash - January 1	\$ 1,000,571	\$ 791,276	\$ 347,107	\$ 200,322	\$ 157,394	\$ 210,129
Operating Income	1,070,640	1,028,591	1,133,505	1,244,818	1,362,860	1,487,980
CIP Expenditures	(115,000)	(300,000)	(100,000)	(100,000)	(100,000)	(100,000)
Transfer Cash In/(Out)	(1,245,100)	(1,255,100)	(1,265,100)	(1,275,100)	(1,300,100)	(1,325,100)
Other Miscellaneous <sup>a</sup>	<u>80,165</u>	<u>82,340</u>	<u>84,810</u>	<u>87,354</u>	<u>89,975</u>	<u>92,674</u>
Cash - December 31	<u>\$ 791,276</u>	<u>\$ 347,107</u>	<u>\$ 200,322</u>	<u>\$ 157,394</u>	<u>\$ 210,129</u>	<u>\$ 365,683</u>

- a. Other miscellaneous adjustments include nonoperating income and losses. Other miscellaneous adjustments also include 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 miscellaneous adjustments may include investment income, bond proceeds and payments, depreciation, donations, and other items.

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City of Edina, MN  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Aquatic Center</b>								
Flowrider	AQC-03-001	n/a	600,000	600,000				1,200,000
Upgrades and Replacements	AQC-11-001	n/a	50,000	50,000	50,000	50,000	50,000	250,000
<b>Aquatic Center Total</b>			<b>650,000</b>	<b>650,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,450,000</b>
<i>Aquatic Center Fund</i>			650,000	650,000	50,000	50,000	50,000	1,450,000
<i>Aquatic Center Total</i>			<b>650,000</b>	<b>650,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,450,000</b>
<b>Arena</b>								
Replace Zamboni	A-09-002	n/a		130,000				130,000
Evaporative Condenser	A-10-002	n/a	75,000					75,000
Water System Repairs	A-10-003	n/a			60,000			60,000
Replace Zamboni	A-10-004	n/a				130,000		130,000
Parking Lot Resurfacing	A-11-001	n/a	210,000	125,000	35,000			370,000
Floor Scrubber	A-11-002	n/a					20,000	20,000
<b>Arena Total</b>			<b>285,000</b>	<b>255,000</b>	<b>95,000</b>	<b>130,000</b>	<b>20,000</b>	<b>785,000</b>
<i>Construction Fund</i>			285,000	255,000	95,000	130,000	20,000	785,000
<i>Arena Total</i>			<b>285,000</b>	<b>255,000</b>	<b>95,000</b>	<b>130,000</b>	<b>20,000</b>	<b>785,000</b>
<b>Art Center</b>								
Repairs & Maintenance	ART-11-001	n/a				20,000	20,000	40,000
Greer Garden Permeable Surface	ART-11-002	n/a	22,000					22,000
Rebuild Kilns	ART-11-003	n/a		15,000				15,000
Parking Lot Expansion	ART-11-004	n/a		85,000				85,000
HVAC	ART-11-005	n/a			22,800			22,800
Media Studio Updates	ART-11-006	n/a				12,000		12,000
<b>Art Center Total</b>			<b>22,000</b>	<b>100,000</b>	<b>22,800</b>	<b>32,000</b>	<b>20,000</b>	<b>196,800</b>
<i>Construction Fund</i>			22,000	100,000	22,800	32,000	20,000	196,800
<i>Art Center Total</i>			<b>22,000</b>	<b>100,000</b>	<b>22,800</b>	<b>32,000</b>	<b>20,000</b>	<b>196,800</b>

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Communications</b>								
Mobile switcher system	COM-10-001	n/a				30,000		30,000
Scala System	COM-10-004	n/a	14,000					14,000
Remote Production Capability	COM-10-005	n/a		34,500				34,500
Graphics	COM-10-006	n/a			70,000			70,000
Council Chambers Camera System	COM-10-007	n/a				70,000		70,000
Council Chambers Monitors	COM-10-008	n/a				29,000		29,000
Tightrope Cablecast System	COM-10-009	n/a					46,000	46,000
<b>Communications Total</b>			<b>14,000</b>	<b>34,500</b>	<b>70,000</b>	<b>129,000</b>	<b>46,000</b>	<b>293,500</b>

**Communications Fund**

	14,000	34,500	70,000	129,000	46,000	293,500
<b>Communications Total</b>	<b>14,000</b>	<b>34,500</b>	<b>70,000</b>	<b>129,000</b>	<b>46,000</b>	<b>293,500</b>

**Edinburgh/Centennial**

Replace HVAC Units	CL-06-005	n/a				25,000		25,000
Paint Amphitheater Structure	CL-07-003	n/a	16,000					16,000
Signage improvement	CL-07-004	n/a	20,000					20,000
Paint South Park Railings	CL-08-003	n/a		28,000				28,000
Renovate Putting Greens	CL-08-004	n/a		40,000				40,000
Replace Cracked/Broken Concrete	CL-08-005	n/a		12,000				12,000
Add Restroom Facility	CL-09-007	n/a		120,000				120,000
Replace Park Sound System	CL-09-008	n/a			32,000			32,000
Replace Concrete	CL-09-009	n/a			15,000			15,000
Floating Dock	CL-10-004	n/a				12,000		12,000
Security Camera System	CL-10-005	n/a				25,000		25,000
Centrum Planter Beds	CL-10-006	n/a				20,000		20,000
Paver Replacement	CL-11-001	n/a	20,000	20,000				40,000
New Pickup	CL-11-002	n/a					25,000	25,000
Paver Replacement	CL-11-003	n/a					20,000	20,000
Replaster Pool	EP-00-017	n/a	70,000					70,000
Replace Carpeting	EP-06-007	n/a				12,000		12,000
Adventure Peak Renovation	EP-07-006	n/a	25,000					25,000
Floor Scrubber	EP-07-007	n/a		7,000				7,000
Security Camera System	EP-08-007	n/a					12,000	12,000
Soft Play for Great Hall	EP-08-011	n/a		30,000				30,000
Pool and Wall Tile	EP-08-021	n/a			80,000			80,000
Outdoor Storage Shed	EP-09-013	n/a	15,000					15,000
Lift to Birthday Party Area	EP-09-014	n/a				30,000		30,000
Track Floor	EP-09-015	n/a		60,000				60,000
Parking Ramp Concrete & Drain Tile	EP-09-016	n/a				28,000		28,000
Adventure Peak Remodel	EP-09-021	n/a				25,000		25,000
West Sidewalk Replacement	EP-10-010	n/a			25,000			25,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
North Sidewalk	EP-10-011	n/a				30,000		30,000
Admissions Station	EP-11-001	n/a	50,000					50,000
Upper Level Planter Removal	EP-11-002	n/a	20,000					20,000
Great Hall Wall Matting	EP-11-003	n/a	10,000					10,000
Concession Stand	EP-11-004	n/a	45,000					45,000
Track Air Conditioning	EP-11-005	n/a		60,000				60,000
Adventure Peak Wave Slide	EP-11-006	n/a		20,000				20,000
Exterior Entryway Doors	EP-11-007	n/a			80,000			80,000
Interior Entryway Doors	EP-11-008	n/a					60,000	60,000
Upstairs Restroom Remodel	EP-11-009	n/a					25,000	25,000
Adventure Peak Renovation	EP-11-010	n/a					20,000	20,000

**Edinborough/Centennial Total** 291,000 397,000 232,000 207,000 162,000 1,289,000

**Construction Fund** 291,000 397,000 232,000 207,000 162,000 1,289,000

**Edinborough/Centennial Total** 291,000 397,000 232,000 207,000 162,000 1,289,000

**General Government**

Citywide Fiber Optic Cabling	CW-02-001	2	75,000	75,000	75,000	75,000	75,000	375,000
City Hall/Public Works Building	GG-11-001	n/a	35,000	35,000	35,000	35,000	35,000	175,000
Assessing Department Equipment Replacement	GG-11-002	n/a			15,000		30,000	45,000
New Election Equipment	GG-11-003	n/a		150,000				150,000
Electronic Document Management	GG-11-004	n/a			40,000			40,000

**General Government Total** 110,000 260,000 165,000 110,000 140,000 785,000

**Construction Fund** 110,000 230,000 150,000 110,000 110,000 710,000

**Equipment Replacement Program** 30,000 15,000 30,000 75,000

**General Government Total** 110,000 260,000 165,000 110,000 140,000 785,000

**Golf Course**

Braemar & Braemar Exec: Parking Lot Resurfacing	GC-06-001	n/a	100,000					100,000
Braemar: Maintenance Equipment	GC-11-001	n/a	125,000	135,000	145,000	155,000	155,000	715,000
Braemar: Miscellaneous Equipment	GC-11-002	n/a	45,000	40,000	50,000	50,000	50,000	235,000
Golf Dome: Building Replacement	GC-11-003	n/a		460,000				460,000

**Golf Course Total** 270,000 635,000 195,000 205,000 205,000 1,510,000

**Golf Course Fund** 270,000 635,000 195,000 205,000 205,000 1,510,000

**Golf Course Total** 270,000 635,000 195,000 205,000 205,000 1,510,000

**HRA**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Promenade Phase IV	HRA-11-001	n/a	4,000,000					4,000,000
Promenade Phase III	HRA-11-002	n/a			2,000,000			2,000,000
France Ave Corridor Improvements	HRA-11-003	n/a				5,000,000		5,000,000
<b>HRA Total</b>			<b>4,000,000</b>		<b>2,000,000</b>	<b>5,000,000</b>		<b>11,000,000</b>

**Tax Increment Funds**

	4,000,000		2,000,000		5,000,000		11,000,000
<b>HRA Total</b>	<b>4,000,000</b>		<b>2,000,000</b>		<b>5,000,000</b>		<b>11,000,000</b>

**Liquor Stores**

York: Store Remodel	LIQ-09-002	n/a	300,000					300,000
50th: Replace Entrance Door	LIQ-09-003	n/a			20,000			20,000
York: Replace Entrance Door	LIQ-10-003	n/a		25,000				25,000
York: Replace Rooftop HVAC	LIQ-10-004	n/a			25,000	25,000		50,000
York: LED Signage	LIQ-10-005	n/a			20,000			20,000
Vernon: Replace Load Leveler Dock	LIQ-10-006	n/a				15,000		15,000
All Stores: Repairs and Maintenance	LIQ-11-001	n/a			35,000	60,000	25,000	120,000
50th: LED Lights	LIQ-11-002	n/a		20,000				20,000
Vernon: LED Lights	LIQ-11-003	n/a		25,000				25,000
All Stores: Video & Software Upgrades	LIQ-11-004	n/a		30,000			20,000	50,000
Vernon: Replace Rooftop HVAC	LIQ-11-005	n/a					25,000	25,000
Vernon: Replace Entrance & Exit Doors	LIQ-11-006	n/a					30,000	30,000
<b>Liquor Stores Total</b>			<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>700,000</b>

**Liquor Fund**

	300,000		100,000		100,000		100,000	700,000
<b>Liquor Stores Total</b>	<b>300,000</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>	<b>700,000</b>

**Park & Recreation**

Pamela Park: Renovate senior athletic field	PK-00-033	n/a			330,000			330,000
Chowen Park: Playground	PK-02-041	n/a	120,000					120,000
Todd Park: Pathway renovation	PK-05-009	n/a	45,000					45,000
Pamela Park: New athletic field	PK-07-004	n/a				400,000		400,000
Lewis Park: Pathway lighting	PK-08-006	n/a			30,000			30,000
Natural resources inventory assessment	PK-09-005	n/a		100,000				100,000
Garden Park: Parking lot renovation	PK-09-006	n/a	250,000					250,000
Veterans Memorial	PK-10-002	n/a	30,000					30,000
Countryside Park: West Parking Lot Renovation	PK-10-003	n/a	60,000					60,000
Countryside Park: Playground & Pathway	PK-10-004	n/a		330,000				330,000
Pamela Park: South Parking Lot Expansion	PK-10-005	n/a			40,000			40,000
Pamela Park: North Parking Lot Expansion	PK-10-006	n/a			45,000			45,000
Pamela Park: West Parking Lot Expansion	PK-10-007	n/a			60,000			60,000
Parks Department Equipment Replacement	PK-11-001	n/a	107,000	82,000	20,000	83,000	42,325	334,325

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Countryside Park: Basketball Court Renovation	PK-11-002	n/a	25,000					25,000
Weber Park: Basketball Court Renovation	PK-11-003	n/a	25,000					25,000
Arneson Acres Park: Replace East Greenhouse	PK-11-004	n/a	30,000					30,000
Rosland Park: Pathway Renovation	PK-11-005	n/a		250,000				250,000
Bredeson Park: Comfort Station Renovation	PK-11-006	n/a			75,000			75,000
Normandale Park: Replace Warming House/Shelter	PK-11-007	n/a					650,000	650,000
<b>Park &amp; Recreation Total</b>			<b>692,000</b>	<b>762,000</b>	<b>600,000</b>	<b>483,000</b>	<b>692,325</b>	<b>3,229,325</b>

**Construction Fund**

**Equipment Replacement Program**

**Park & Recreation Total**

2011	2012	2013	2014	2015	Total
585,000	680,000	580,000	400,000	650,000	2,895,000
107,000	82,000	20,000	83,000	42,325	334,325
<b>692,000</b>	<b>762,000</b>	<b>600,000</b>	<b>483,000</b>	<b>692,325</b>	<b>3,229,325</b>

**Public Safety**

Fire Department Equipment Replacement	PS-11-001	n/a	430,000	255,000	160,000	140,000	25,000	1,010,000
Police Department Equipment Replacement	PS-11-002	n/a	255,587	310,911	42,553	711,594	83,925	1,404,570
Inspections Department Equipment Replacement	PS-11-003	n/a	15,000			15,000		30,000
Health Department Equipment Replacement	PS-11-004	n/a		15,000				15,000
Police to Community Software	PS-11-005	n/a			24,000			24,000
Fire Station #2 Floor	PS-11-006	n/a	22,000					22,000
<b>Public Safety Total</b>			<b>722,587</b>	<b>580,911</b>	<b>226,553</b>	<b>866,594</b>	<b>108,925</b>	<b>2,505,570</b>

**Construction Fund**

**Equipment Replacement Program**

**Public Safety Total**

2011	2012	2013	2014	2015	Total
22,000		24,000			46,000
700,587	580,911	202,553	866,594	108,925	2,459,570
<b>722,587</b>	<b>580,911</b>	<b>226,553</b>	<b>866,594</b>	<b>108,925</b>	<b>2,505,570</b>

**Public Works**

Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	n/a	900,000					900,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	n/a	600,000					600,000
Reconstruct: W. 70th St. (TH100 - France)	PW-00-017	n/a	2,324,000					2,324,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	n/a					450,000	450,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	n/a				520,000		520,000
Reconstruct: W 54th St. (Wooddale to France)	PW-01-012	n/a			850,000			850,000
Public Works: Braemar Cold Storage: Improvements	PW-02-006	n/a	40,000	40,000				80,000
Reconstruct: W 58th St (France to Xerxes)	PW-03-005	n/a				629,000		629,000
Reconstruct: W 58th St (Wooddale to France)	PW-04-001	n/a			900,000			900,000
Bridge: 54th Street Bridge	PW-05-003	n/a			520,000			520,000
Mill & Overlay: Olinger Blvd (Vernon - Tracy)	PW-05-006	n/a				275,000		275,000
Reconstruct: I494/TH169 & VV RD	PW-07-002	n/a		1,300,000				1,300,000
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	650,000					650,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Mill & Overlay: W 69th St (France to York)	PW-09-004	n/a	120,000					120,000
Sidewalk: France Ave (48 to 49)	PW-09-005	n/a	300,000					300,000
Neighborhood Street Recon Program	PW-11-001	n/a	4,853,000	4,263,000	3,496,000	4,418,000	3,972,000	21,002,000
Sidewalks/Pathways (MSA)	PW-11-002	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Sidewalks/Pathways: City Costs	PW-11-003	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Public Works Equipment Replacement	PW-11-004	n/a	120,000	15,000	72,000	70,000	70,000	347,000
Centennial Lakes Bridge Painting	PW-11-005	3					70,000	70,000
GPS Electrical System	PW-11-006	n/a					30,000	30,000
Mill & Overlay: Maloney Ave (Washington to Blake)	PW-11-007	n/a	350,000					350,000
Mill & Overlay: Gallagher Dr (Parklawn to France)	PW-11-008	n/a	150,000					150,000
<b>Public Works Total</b>			<b>10,507,000</b>	<b>5,788,000</b>	<b>5,998,000</b>	<b>6,012,000</b>	<b>4,692,000</b>	<b>32,997,000</b>

<b>Construction Fund</b>			90,000	160,000	110,000	50,000	120,000	530,000
<b>Equipment Replacement Program</b>			120,000	15,000	72,000	70,000	70,000	347,000
<b>GO Improvement Bonds</b>							30,000	30,000
<b>Municipal State Aid</b>			4,490,000	310,000	2,230,000	1,504,200	930,000	9,464,200
<b>Public Improvement Revolving Bonds</b>			5,807,000	4,263,000	3,846,000	4,647,800	4,062,000	22,625,800
<b>Public Works Total</b>			<b>10,507,000</b>	<b>4,748,000</b>	<b>6,258,000</b>	<b>6,272,000</b>	<b>5,212,000</b>	<b>32,997,000</b>

### Utility Department

1998 Cat Backhoe Replacement	UT-03-012	n/a			170,000			170,000
GPS System	UT-03-016	3	30,000					30,000
Public Works: Braemar Work Site - Lead Removal	UT-04-005	n/a		200,000				200,000
Lift Station #7 (4021 Grimes Ave)	UT-05-009	2	200,000					200,000
Lift Station #8 (4023 Monterey Ave)	UT-05-010	2		200,000				200,000
New Water Treatment Plant (#5)	UT-07-002	2			1,600,000	2,500,000	3,500,000	7,600,000
New Water Treatment Plant (#6)	UT-07-003	2	3,000,000	3,000,000				6,000,000
Sewer Jetter Replacement	UT-07-008	3		350,000				350,000
Gleason Water Tower (paint)	UT-07-009	2	500,000					500,000
Piping Wells #5 and #18 to WTP #5	UT-08-008	2				100,000		100,000
Well #5 (West 69th Street)	UT-08-009	2			100,000			100,000
Piping Wells #2, #7, #15 and #9 to WTP #6	UT-08-010	2	750,000					750,000
Trunk Sanitary Sewer Lining Project	UT-08-014	n/a		1,200,000				1,200,000
SCADA Upgrades	UT-09-006	2	50,000					50,000
Well #4 Rehab Project	UT-09-008	2	100,000					100,000
Well #12 Rehab Project	UT-09-009	2		120,000				120,000
Well # 2 Rehab Project	UT-09-010	2			120,000			120,000
Water Meter Replacement Project	UT-10-006	1	240,000	240,000	240,000	240,000	240,000	1,200,000
Well # 7 Rehab Project	UT-10-007	2	200,000					200,000
Well #9 Rehab Project	UT-10-008	2			150,000			150,000
Well # 11 Rehab Project	UT-10-009	1				120,000		120,000
Manhole Repair Project	UT-10-010	2	80,000	80,000	80,000	80,000		320,000

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
W 69th Street and York Ave Water Main Loop	UT-10-011	2		110,000				110,000
Water Main Improvements	UT-11-001	n/a	830,000	720,000	590,000	746,000	671,000	3,557,000
Sanitary Sewer Main Improvements	UT-11-002	1	589,000	589,000	483,000	611,000	549,000	2,821,000
Storm Sewer - Pipe and Grading Improvements	UT-11-003	n/a	2,646,000	2,324,000	1,906,000	2,408,000	2,165,000	11,449,000
Pond & Lake Dredging	UT-11-004	3	60,000	1,100,000	60,000	120,000		1,340,000
Annual Vehicle Replacements	UT-11-005	3	50,000	70,000	50,000	50,000		220,000
Well #10 Rehab Project	UT-11-006	2					100,000	100,000
Storm Water Lift Station #3 Rehab	UT-11-007	2				200,000		200,000
Sewer Camera and Cable Reel	UT-11-008	2			30,000			30,000
<b>Utility Department Total</b>			<b>9,325,000</b>	<b>10,303,000</b>	<b>5,579,000</b>	<b>7,175,000</b>	<b>7,225,000</b>	<b>39,607,000</b>
<i>Utility Funds - San Swr</i>			869,000	2,489,000	593,000	741,000	549,000	5,241,000
<i>Utility Funds - Stm Swr</i>			2,706,000	3,424,000	1,966,000	2,728,000	2,165,000	12,989,000
<i>Utility Funds - Wtr</i>			5,750,000	4,390,000	3,020,000	3,706,000	4,511,000	21,377,000
<b>Utility Department Total</b>			<b>9,325,000</b>	<b>10,303,000</b>	<b>5,579,000</b>	<b>7,175,000</b>	<b>7,225,000</b>	<b>39,607,000</b>
<b>Grand Total</b>			<b>27,188,587</b>	<b>19,865,411</b>	<b>15,333,353</b>	<b>20,499,594</b>	<b>13,461,250</b>	<b>96,348,195</b>

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# Detail Project Descriptions

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**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>AQC-03-001</b>
<b>Project Name</b>	<b>Flowrider</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	600,000	600,000				1,200,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>				<b>1,200,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Aquatic Center Fund	600,000	600,000				1,200,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>				<b>1,200,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>AQC-11-001</b>
<b>Project Name</b>	<b>Upgrades and Replacements</b>

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

### Description

These are upgrades and replacements of mechanical and small capital items that unexpectedly fail or become worn or damaged and in need of replacement, repair, or upgrade. Equipment could include bath house water heaters, pumps, lifeguard chairs, funbrellas, chaise lounges, etc.

### Justification

Mechanical and small capital items can unexpectedly fail or wear out before their scheduled time for replacement. This replacement budget will help serve as a rainy day fund for those unexpected failures or losses.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Aquatic Center Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>A-09-002</b>
<b>Project Name</b>	<b>Replace Zamboni</b>

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

**Description**

Replace the 1997 south arena ice resurfacing machine.

**Justification**

This is a routine equipment replacement purchase. The 1997 zamboni will be 16 years old in 2013 and due to be replaced.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings		130,000				130,000
<b>Total</b>		130,000				130,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		130,000				130,000
<b>Total</b>		130,000				130,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>A-10-002</b>
<b>Project Name</b>	<b>Evaporative Condenser</b>

<b>Type</b>	Improvement	<b>Department</b>	Arena
<b>Useful Life</b>	20 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Priority</b>	n/a

**Description**

Replace east arena evaporative condenser.

**Justification**

Current system is 22 years old and is showing signs of failure. Life expectancy is less than 20 years.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>A-10-003</b>
<b>Project Name</b>	<b>Water System Repairs</b>

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

**Description**

Reverse osmosis system.

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			60,000			60,000
<b>Total</b>			60,000			60,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			60,000			60,000
<b>Total</b>			60,000			60,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>A-10-004</b>
<b>Project Name</b>	<b>Replace Zamboni</b>

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

**Description**

Replace the 2001 east arena ice resurfacing machine.

**Justification**

This is a routine equipment replacement purchase. The 2001 zamboni will be 13 years old in 2014 and due to be replaced.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings				130,000		130,000
<b>Total</b>				130,000		130,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				130,000		130,000
<b>Total</b>				130,000		130,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>A-11-001</b>
<b>Project Name</b>	<b>Parking Lot Resurfacing</b>

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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	210,000	125,000	35,000			370,000
<b>Total</b>	<b>210,000</b>	<b>125,000</b>	<b>35,000</b>			<b>370,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	210,000	125,000	35,000			370,000
<b>Total</b>	<b>210,000</b>	<b>125,000</b>	<b>35,000</b>			<b>370,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>A-11-002</b>
<b>Project Name</b>	<b>Floor Scrubber</b>

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

### Description

Replace floor scrubber

### Justification

Current scrubber was purchased in 2000 and will need to be replaced.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings					20,000	20,000
<b>Total</b>					20,000	20,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund					20,000	20,000
<b>Total</b>					20,000	20,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>ART-11-001</b>
<b>Project Name</b>	<b>Repairs &amp; Maintenance</b>

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

**Description**

2011 projects may include repairs to the west side of the building.

**Justification**

The back door steps are cracking and handrails will become unsafe. Also need door opener and door replacement for accessibility.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				20,000	20,000	40,000
<b>Total</b>				20,000	20,000	40,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				20,000	20,000	40,000
<b>Total</b>				20,000	20,000	40,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>ART-11-002</b>
<b>Project Name</b>	<b>Greer Garden Permeable Surface</b>

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

**Description**

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**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	22,000					22,000
<b>Total</b>	<b>22,000</b>					<b>22,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	22,000					22,000
<b>Total</b>	<b>22,000</b>					<b>22,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>ART-11-003</b>
<b>Project Name</b>	<b>Rebuild Kilns</b>

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

**Description**

Rebuild and move outdoor kilns with new gas lines for safety.

**Justification**

To continue our reputation as a premier pottery department, it is the evaluation by staff to rebuild and update.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		15,000				15,000
<b>Total</b>		15,000				15,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		15,000				15,000
<b>Total</b>		15,000				15,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>ART-11-004</b>
<b>Project Name</b>	<b>Parking Lot Expansion</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		85,000				85,000
<b>Total</b>		85,000				85,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		85,000				85,000
<b>Total</b>		85,000				85,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>ART-11-005</b>
<b>Project Name</b>	<b>HVAC</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			22,800			22,800
<b>Total</b>			22,800			22,800

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			22,800			22,800
<b>Total</b>			22,800			22,800

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>ART-11-006</b>
<b>Project Name</b>	<b>Media Studio Updates</b>

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

**Description**

Computer and Media Studio updates.

**Justification**

Many of our computers and media machines will be outdated.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				12,000		12,000
<b>Total</b>				12,000		12,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				12,000		12,000
<b>Total</b>				12,000		12,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>COM-10-001</b>
<b>Project Name</b>	<b>Mobile switcher system</b>

<b>Type</b>	Equipment	<b>Department</b>	Communications
<b>Useful Life</b>		<b>Contact</b>	Communications
<b>Category</b>	Equipment Replacement	<b>Priority</b>	n/a

**Description**

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

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings				30,000		30,000
<b>Total</b>				30,000		30,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Communications Fund				30,000		30,000
<b>Total</b>				30,000		30,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

**Project #** COM-10-004

**Project Name** Scala System

<b>Type</b>	Equipment	<b>Department</b>	Communications
<b>Useful Life</b>		<b>Contact</b>	Communications
<b>Category</b>	Equipment Replacement	<b>Priority</b>	n/a

### Description

There are two options for replacing this system. First, simply update the existing hardware to new. Second, replace the system and service with a Tightrope Carousel system. The new system must continue to meet the use needs and the remote functionality that the City currently has with our Scala system.

### Justification

The current Scala messaging system is reaching the end of it's electronic life cycle. While the service continues to be improved the hardware is aging.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	14,000					14,000
<b>Total</b>	<b>14,000</b>					<b>14,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Communications Fund	14,000					14,000
<b>Total</b>	<b>14,000</b>					<b>14,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>COM-10-005</b>
<b>Project Name</b>	<b>Remote Production Capability</b>

<b>Type</b>	Equipment	<b>Department</b>	Communications
<b>Useful Life</b>		<b>Contact</b>	Communications
<b>Category</b>	Equipment Replacement	<b>Priority</b>	n/a

**Description**

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

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings		34,500				34,500
<b>Total</b>		34,500				34,500

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Communications Fund		34,500				34,500
<b>Total</b>		34,500				34,500

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>COM-10-006</b>
<b>Project Name</b>	<b>Graphics</b>

<b>Type</b>	Equipment	<b>Department</b>	Communications
<b>Useful Life</b>		<b>Contact</b>	Communications
<b>Category</b>	Equipment Replacement	<b>Priority</b>	n/a

**Description**

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

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings			70,000			70,000
<b>Total</b>			70,000			70,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Communications Fund			70,000			70,000
<b>Total</b>			70,000			70,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>COM-10-007</b>
<b>Project Name</b>	<b>Council Chambers Camera System</b>

<b>Type</b>	Equipment	<b>Department</b>	Communications
<b>Useful Life</b>		<b>Contact</b>	Communications
<b>Category</b>	Equipment Replacement	<b>Priority</b>	n/a

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings				70,000		70,000
<b>Total</b>				70,000		70,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Communications Fund				70,000		70,000
<b>Total</b>				70,000		70,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>COM-10-008</b>
<b>Project Name</b>	<b>Council Chambers Monitors</b>

<b>Type</b>	Equipment	<b>Department</b>	Communications
<b>Useful Life</b>		<b>Contact</b>	Communications
<b>Category</b>	Equipment Replacement	<b>Priority</b>	n/a

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings				29,000		29,000
<b>Total</b>				29,000		29,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Communications Fund				29,000		29,000
<b>Total</b>				29,000		29,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>COM-10-009</b>
<b>Project Name</b>	<b>Tightrope Cablecast System</b>

<b>Type</b>	Equipment	<b>Department</b>	Communications
<b>Useful Life</b>		<b>Contact</b>	Communications
<b>Category</b>	Equipment Replacement	<b>Priority</b>	n/a

### Description

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

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings					46,000	46,000
<b>Total</b>					46,000	46,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Communications Fund					46,000	46,000
<b>Total</b>					46,000	46,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-06-005</b>
<b>Project Name</b>	<b>Replace HVAC Units</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				25,000		25,000
<b>Total</b>				25,000		25,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				25,000		25,000
<b>Total</b>				25,000		25,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-07-003</b>
<b>Project Name</b>	<b>Paint Amphitheater Structure</b>

<b>Type</b>	Unassigned	<b>Department</b>	Edinburgh/Centennial
<b>Useful Life</b>		<b>Contact</b>	
<b>Category</b>	Unassigned	<b>Priority</b>	n/a

**Description**

Repaint the exterior metal structure on the Dennis Maetzold Amphitheater.

**Justification**

Paint on the 10 year old structure is faded and peeling.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-07-004</b>
<b>Project Name</b>	<b>Signage improvement</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-08-003</b>
<b>Project Name</b>	<b>Paint South Park Railings</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		28,000				28,000
<b>Total</b>		28,000				28,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		28,000				28,000
<b>Total</b>		28,000				28,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>CL-08-004</b>
<b>Project Name</b>	<b>Renovate Putting Greens</b>

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

### 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		40,000				40,000
<b>Total</b>		40,000				40,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		40,000				40,000
<b>Total</b>		40,000				40,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-08-005</b>
<b>Project Name</b>	<b>Replace Cracked/Broken Concrete</b>

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

**Description**

Replace broken concrete on park walkways.

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		12,000				12,000
<b>Total</b>		12,000				12,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		12,000				12,000
<b>Total</b>		12,000				12,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-09-007</b>
<b>Project Name</b>	<b>Add Restroom Facility</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		120,000				120,000
<b>Total</b>		120,000				120,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		120,000				120,000
<b>Total</b>		120,000				120,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>CL-09-008</b>
<b>Project Name</b>	<b>Replace Park Sound System</b>

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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings			32,000			32,000
<b>Total</b>			32,000			32,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			32,000			32,000
<b>Total</b>			32,000			32,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-09-009</b>
<b>Project Name</b>	<b>Replace Concrete</b>

<b>Type</b>	Improvement	<b>Department</b>	Edinborough/Centennial
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Sidewalk - Pathways	<b>Priority</b>	n/a

**Description**

Replace worn and cracked concrete.

**Justification**

Concrete has areas that are worn, cracked & broken.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			15,000			15,000
<b>Total</b>			15,000			15,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			15,000			15,000
<b>Total</b>			15,000			15,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-10-004</b>
<b>Project Name</b>	<b>Floating Dock</b>

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

**Description**

New dock for paddleboats.

**Justification**

Current rolling dock is wearing out.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				12,000		12,000
<b>Total</b>				12,000		12,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				12,000		12,000
<b>Total</b>				12,000		12,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-10-005</b>
<b>Project Name</b>	<b>Security Camera System</b>

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

**Description**

Security camera system.

**Justification**

Install security camera system for security in park.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings				25,000		25,000
<b>Total</b>				25,000		25,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				25,000		25,000
<b>Total</b>				25,000		25,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-10-006</b>
<b>Project Name</b>	<b>Centrum Planter Beds</b>

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

**Description**

Landscape planter beds around Centrum.

**Justification**

Centrum planter beds are dated.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings				20,000		20,000
<b>Total</b>				20,000		20,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				20,000		20,000
<b>Total</b>				20,000		20,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>CL-11-001</b>
<b>Project Name</b>	<b>Paver Replacement</b>

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

### Description

Replace old pavers as needed

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	20,000	20,000				40,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>				<b>40,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	20,000	20,000				40,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>				<b>40,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-11-002</b>
<b>Project Name</b>	<b>New Pickup</b>

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

**Description**

Replace 2005 4x4 pickup.

**Justification**

We try to replace our pickup truck every 10 years.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings					25,000	25,000
<b>Total</b>					25,000	25,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund					25,000	25,000
<b>Total</b>					25,000	25,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>CL-11-003</b>
<b>Project Name</b>	<b>Paver Replacement</b>

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

**Description**

Replace old pavers as needed

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings					20,000	20,000
<b>Total</b>					20,000	20,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund					20,000	20,000
<b>Total</b>					20,000	20,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

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

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

**Description**

Replaster and restore pool shell at Edinborough Park.

**Justification**

The pool shell at Edinborough Park has deteriorated over the past 22 years and needs a new surface coat of gunite.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-06-007</b>
<b>Project Name</b>	<b>Replace Carpeting</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				12,000		12,000
<b>Total</b>				12,000		12,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				12,000		12,000
<b>Total</b>				12,000		12,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-07-006</b>
<b>Project Name</b>	<b>Adventure Peak Renovation</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-07-007</b>
<b>Project Name</b>	<b>Floor Scrubber</b>

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

**Description**

Replace Tennant floor scrubber.

**Justification**

Scrubber is a 2005 model that we purchased used in 2006. Scrubber is used every day to scrub Great Hall floor, pool deck and aggregate walkways.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings		7,000				7,000
<b>Total</b>		<b>7,000</b>				<b>7,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		7,000				7,000
<b>Total</b>		<b>7,000</b>				<b>7,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-08-007</b>
<b>Project Name</b>	<b>Security Camera System</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance					12,000	12,000
<b>Total</b>					<b>12,000</b>	<b>12,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund					12,000	12,000
<b>Total</b>					<b>12,000</b>	<b>12,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-08-011</b>
<b>Project Name</b>	<b>Soft Play for Great Hall</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		30,000				30,000
<b>Total</b>		30,000				30,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		30,000				30,000
<b>Total</b>		30,000				30,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>EP-08-021</b>
<b>Project Name</b>	<b>Pool and Wall Tile</b>

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

### 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			80,000			80,000
<b>Total</b>			80,000			80,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			80,000			80,000
<b>Total</b>			80,000			80,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-09-013</b>
<b>Project Name</b>	<b>Outdoor Storage Shed</b>

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

**Description**

New storage building to provide safe and secure storage for gas and equipment.

**Justification**

Edinborough was designed with little indoor storage space and no outdoor storage for maintenance equipment such as mowers, power brooms, gas, snow blowers, etc.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>



**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-09-015</b>
<b>Project Name</b>	<b>Track Floor</b>

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

**Description**

Replace track floor with a similar rubber surface.

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		60,000				60,000
<b>Total</b>		60,000				60,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		60,000				60,000
<b>Total</b>		60,000				60,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-09-016</b>
<b>Project Name</b>	<b>Parking Ramp Concrete &amp; Drain Tile</b>

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

**Description**

Replace the concrete at the southeast entrance to the park.

**Justification**

Drainage in the area needs to be improved to prevent water from coming into the entryway and also from seeping into the loading dock entrance/hallway underneath.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				28,000		28,000
<b>Total</b>				28,000		28,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				28,000		28,000
<b>Total</b>				28,000		28,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>EP-09-021</b>
<b>Project Name</b>	<b>Adventure Peak Remodel</b>

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

### Description

Replace the triple wave slide.

### Justification

The triple wave slide is an original component and one of the most heavily used events in the structure. It is starting to wear out.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings				25,000		25,000
<b>Total</b>				25,000		25,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				25,000		25,000
<b>Total</b>				25,000		25,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>EP-10-010</b>
<b>Project Name</b>	<b>West Sidewalk Replacement</b>

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

### Description

Sidewalk replacement on North and West sides of Park.

### Justification

Sidewalks are deteriorating causing tripping hazards.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			25,000			25,000
<b>Total</b>			25,000			25,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			25,000			25,000
<b>Total</b>			25,000			25,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-10-011</b>
<b>Project Name</b>	<b>North Sidewalk</b>

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

**Description**

Replace concrete sidewalks.

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				30,000		30,000
<b>Total</b>				30,000		30,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				30,000		30,000
<b>Total</b>				30,000		30,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-11-001</b>
<b>Project Name</b>	<b>Admissions Station</b>

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

**Description**

Admissions, birthday party and customer service counter.

**Justification**

Highly visible admissions and birthday party check in area to improve security and traffic flow.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-11-002</b>
<b>Project Name</b>	<b>Upper Level Planter Removal</b>

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

**Description**

Remove planters and fill with aggregate

**Justification**

Seating area needed for concession & new admission desk.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-11-003</b>
<b>Project Name</b>	<b>Great Hall Wall Matting</b>

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

**Description**

6 foot tall gym wall matting.

**Justification**

Replace original wall matting needed for safety in Great Hall. Walls are rough edged stone.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>EP-11-004</b>
<b>Project Name</b>	<b>Concession Stand</b>

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

### Description

Convert existing park office to a concession stand.

### Justification

Concessions are the most requested amenity. It would generate significant revenue.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-11-005</b>
<b>Project Name</b>	<b>Track Air Conditioning</b>

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

**Description**

Air conditioning for track/exercise area.

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		60,000				60,000
<b>Total</b>		60,000				60,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		60,000				60,000
<b>Total</b>		60,000				60,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>EP-11-006</b>
<b>Project Name</b>	<b>Adventure Peak Wave Slide</b>

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

### Description

Replace padded sairs, floor decks and landing pads.

### Justification

Some of these items are original play structure components and have worn out.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings		20,000				20,000
<b>Total</b>		20,000				20,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		20,000				20,000
<b>Total</b>		20,000				20,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-11-007</b>
<b>Project Name</b>	<b>Exterior Entryway Doors</b>

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

**Description**

Exterior lockable doors - all four entrances.

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			80,000			80,000
<b>Total</b>			80,000			80,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			80,000			80,000
<b>Total</b>			80,000			80,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-11-008</b>
<b>Project Name</b>	<b>Interior Entryway Doors</b>

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

**Description**

Interior doors - all four entrances.

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance					60,000	60,000
<b>Total</b>					60,000	60,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund					60,000	60,000
<b>Total</b>					60,000	60,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-11-009</b>
<b>Project Name</b>	<b>Upstairs Restroom Remodel</b>

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

**Description**

Tile, countertop, lighting and toilet partition replacement.

**Justification**

Update to original heavily used restroom. Replace worn out parts and make more user friendly.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance					25,000	25,000
<b>Total</b>					25,000	25,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund					25,000	25,000
<b>Total</b>					25,000	25,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>EP-11-010</b>
<b>Project Name</b>	<b>Adventure Peak Renovation</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings					20,000	20,000
<b>Total</b>					20,000	20,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund					20,000	20,000
<b>Total</b>					20,000	20,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

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

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

### 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>GG-11-001</b>
<b>Project Name</b>	<b>City Hall/Public Works Building</b>

<b>Type</b>	Unassigned	<b>Department</b>	General Government
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Deputy City Manager
<b>Category</b>	Building Improvements	<b>Priority</b>	n/a

**Description**

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

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>GG-11-002</b>
<b>Project Name</b>	<b>Assessing Department Equipment Replacement</b>

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

**Description**

Replace equipment according to the equipment replacement schedule.

**Justification**

Regular updates to equipment helps to keep maintenance costs low.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings			15,000		30,000	45,000
<b>Total</b>			15,000		30,000	45,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equipment Replacement Progr			15,000		30,000	45,000
<b>Total</b>			15,000		30,000	45,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>GG-11-003</b>
<b>Project Name</b>	<b>New Election Equipment</b>

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

### Description

Hennepin County has indicated that they will be replacing our existing election equipment, which was purchased by the County in 2000) in either 2012 or 2013. They will require Cities to purchase the equipment outright this time.

### Justification

If Hennepin County requires the City to purchase this equipment we will be forced to do so. We may potentially save a few thousand dollars annually that is currently paid to Hennepin County for our leased equipment.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings		150,000				150,000
<b>Total</b>		150,000				150,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		120,000				120,000
Equipment Replacement Progr		30,000				30,000
<b>Total</b>		150,000				150,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>GG-11-004</b>
<b>Project Name</b>	<b>Electronic Document Management</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings			40,000			40,000
<b>Total</b>			40,000			40,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			40,000			40,000
<b>Total</b>			40,000			40,000

Capital Improvement Program

2011 *thru* 2015

City of Edina, MN

<b>Project #</b>	<b>GC-06-001</b>
<b>Project Name</b>	<b>Braemar &amp; Braemar Exec: Parking Lot Resurfacing</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Golf Course Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>GC-11-001</b>
<b>Project Name</b>	<b>Braemar: Maintenance Equipment</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	125,000	135,000	145,000	155,000	155,000	715,000
<b>Total</b>	<b>125,000</b>	<b>135,000</b>	<b>145,000</b>	<b>155,000</b>	<b>155,000</b>	<b>715,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Golf Course Fund	125,000	135,000	145,000	155,000	155,000	715,000
<b>Total</b>	<b>125,000</b>	<b>135,000</b>	<b>145,000</b>	<b>155,000</b>	<b>155,000</b>	<b>715,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>GC-11-002</b>
<b>Project Name</b>	<b>Braemar: Miscellaneous Equipment</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	45,000	40,000	50,000	50,000	50,000	235,000
<b>Total</b>	<b>45,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>235,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Golf Course Fund	45,000	40,000	50,000	50,000	50,000	235,000
<b>Total</b>	<b>45,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>235,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>GC-11-003</b>
<b>Project Name</b>	<b>Golf Dome: Building Replacement</b>

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

### Description

Tear down and replace building at the golf dome.

### Justification

The golf dome building is a wooden structure built in 1983 attached to the dome. Stress from the dome is pulling the building apart. Restrooms and dome access are not ADA compliant. Replacement building would be the same size but would not have the dome "anchored" to it.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		460,000				460,000
<b>Total</b>		460,000				460,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Golf Course Fund		460,000				460,000
<b>Total</b>		460,000				460,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>HRA-11-001</b>
<b>Project Name</b>	<b>Promenade Phase IV</b>

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

**Description**

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**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	4,000,000					4,000,000
<b>Total</b>	4,000,000					4,000,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Tax Increment Funds	4,000,000					4,000,000
<b>Total</b>	4,000,000					4,000,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>HRA-11-002</b>
<b>Project Name</b>	<b>Promenade Phase III</b>

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

**Description**

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			2,000,000			2,000,000
<b>Total</b>			2,000,000			2,000,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Tax Increment Funds			2,000,000			2,000,000
<b>Total</b>			2,000,000			2,000,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>HRA-11-003</b>
<b>Project Name</b>	<b>France Ave Corridor Improvements</b>

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

**Description**

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**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				5,000,000		5,000,000
<b>Total</b>				5,000,000		5,000,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Tax Increment Funds				5,000,000		5,000,000
<b>Total</b>				5,000,000		5,000,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>LIQ-09-002</b>
<b>Project Name</b>	<b>York: Store Remodel</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>LIQ-09-003</b>
<b>Project Name</b>	<b>50th: Replace Entrance Door</b>

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

**Description**

Replace entrance door.

**Justification**

Current door was installed in 1998 and will need replacement.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			20,000			20,000
<b>Total</b>			20,000			20,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund			20,000			20,000
<b>Total</b>			20,000			20,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>LIQ-10-003</b>
<b>Project Name</b>	<b>York: Replace Entrance Door</b>

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

**Description**

Replace entrance door.

**Justification**

Current door was installed in 1996 and will need replacement.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		25,000				25,000
<b>Total</b>		25,000				25,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund		25,000				25,000
<b>Total</b>		25,000				25,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>LIQ-10-004</b>
<b>Project Name</b>	<b>York: Replace Rooftop HVAC</b>

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

**Description**

Replace 2 rooftop HVAC units on the York store.

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			25,000	25,000		50,000
<b>Total</b>			25,000	25,000		50,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund			25,000	25,000		50,000
<b>Total</b>			25,000	25,000		50,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>LIQ-10-005</b>
<b>Project Name</b>	<b>York: LED Signage</b>

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

**Description**

Replace current neon signage with LED.

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			20,000			20,000
<b>Total</b>			20,000			20,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund			20,000			20,000
<b>Total</b>			20,000			20,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>LIQ-10-006</b>
<b>Project Name</b>	<b>Vernon: Replace Load Leveler Dock</b>

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

**Description**

Replace load leveler dock.

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				15,000		15,000
<b>Total</b>				15,000		15,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund				15,000		15,000
<b>Total</b>				15,000		15,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>LIQ-11-001</b>
<b>Project Name</b>	<b>All Stores: Repairs and Maintenance</b>

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

**Description**

Repairs and maintenance.

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			35,000	60,000	25,000	120,000
<b>Total</b>			35,000	60,000	25,000	120,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund			35,000	60,000	25,000	120,000
<b>Total</b>			35,000	60,000	25,000	120,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>LIQ-11-002</b>
<b>Project Name</b>	<b>50th: LED Lights</b>

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

**Description**

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

**Justification**

Increase energy efficiency

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings		20,000				20,000
<b>Total</b>		20,000				20,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund		20,000				20,000
<b>Total</b>		20,000				20,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>LIQ-11-003</b>
<b>Project Name</b>	<b>Vernon: LED Lights</b>

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

**Description**

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

**Justification**

Increase energy efficiency

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings		25,000				25,000
<b>Total</b>		25,000				25,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund		25,000				25,000
<b>Total</b>		25,000				25,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>LIQ-11-004</b>
<b>Project Name</b>	<b>All Stores: Video &amp; Software Upgrades</b>

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

**Description**

Replace video hardware and software as needed.

**Justification**

Equipment is becoming outdated.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings		30,000			20,000	50,000
<b>Total</b>		30,000			20,000	50,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund		30,000			20,000	50,000
<b>Total</b>		30,000			20,000	50,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>LIQ-11-005</b>
<b>Project Name</b>	<b>Vernon: Replace Rooftop HVAC</b>

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

**Description**

Replace rooftop HVAC at Vernon store.

**Justification**

Unit has reached the end of its useful life.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings					25,000	25,000
<b>Total</b>					25,000	25,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund					25,000	25,000
<b>Total</b>					25,000	25,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>LIQ-11-006</b>
<b>Project Name</b>	<b>Vernon: Replace Entrance &amp; Exit Doors</b>

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

**Description**

Replace all 4 doors at the Vernon store.

**Justification**

The doors are at the end of their useful life.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Liquor Fund					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

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

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			330,000			330,000
<b>Total</b>			330,000			330,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			330,000			330,000
<b>Total</b>			330,000			330,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PK-02-041</b>
<b>Project Name</b>	<b>Chowen Park: Playground</b>

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

### 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PK-05-009</b>
<b>Project Name</b>	<b>Todd Park: Pathway renovation</b>

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

**Description**

Routine maintenance renovation of the Todd Park asphalt pathway.

**Justification**

In the year 2011, the Todd Park asphalt pathway will be over 13 years old and in need of routine maintenance renovation, which includes regrading, new base, and repaving.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PK-07-004</b>
<b>Project Name</b>	<b>Pamela Park: New athletic field</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				400,000		400,000
<b>Total</b>				400,000		400,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund				400,000		400,000
<b>Total</b>				400,000		400,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PK-08-006</b>
<b>Project Name</b>	<b>Lewis Park: Pathway lighting</b>

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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			30,000			30,000
<b>Total</b>			30,000			30,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			30,000			30,000
<b>Total</b>			30,000			30,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PK-09-005</b>
<b>Project Name</b>	<b>Natural resources inventory assessment</b>

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

### Description

A natural resources inventory assessment is intended to identify rare plant and animal species, and exotic non-native plant species assessment. The assessment can also include other important information such as soil types, existing infrastructures, and areas of significant historical and cultural values.

### Justification

A resource inventory assessment must first be conducted to identify Edina’s prairies, woods and wetlands and produce a landscape comprehensive resource map. The survey is needed to assess ecological functions.

Once a resource inventory assessment is completed, a Natural Resources Conservation and Management Plan will be established. At that time, natural resource management policies will be proposed and adopted. For example, exotic or invasive plants may be controlled to protect native habitats for the health and safety of the public.

This is an important step in the process to ultimately identify a master landscape plantings plan for all Edina parks, which is the final phase of park development that has yet to be completed.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Planning/Design		100,000				100,000
<b>Total</b>		100,000				100,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		100,000				100,000
<b>Total</b>		100,000				100,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PK-09-006</b>
<b>Project Name</b>	<b>Garden Park: Parking lot renovation</b>

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

**Description**

This is for total renovation of the large 7,237 square yards of asphalt parking lot.

**Justification**

By the year 2011, the 7,237 square yards of asphalt parking lot will need to be totally renovated due to normal deterioration.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PK-10-002</b>
<b>Project Name</b>	<b>Veterans Memorial</b>

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

**Description**

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**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PK-10-003</b>
<b>Project Name</b>	<b>Countryside Park: West Parking Lot Renovation</b>

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

**Description**

This is for a mill and overlay of the west parking lot that serves Countryside Park.

**Justification**

The asphalt surface of Countryside Park's west parking lot is in need of complete renovation. The asphalt needs to be removed and rebuilt due to age and wear.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PK-10-004</b>
<b>Project Name</b>	<b>Countryside Park: Playground &amp; Pathway</b>

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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		330,000				330,000
<b>Total</b>		330,000				330,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		330,000				330,000
<b>Total</b>		330,000				330,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PK-10-005</b>
<b>Project Name</b>	<b>Pamela Park: South Parking Lot Expansion</b>

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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			40,000			40,000
<b>Total</b>			40,000			40,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			40,000			40,000
<b>Total</b>			40,000			40,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PK-10-006</b>
<b>Project Name</b>	<b>Pamela Park: North Parking Lot Expansion</b>

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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			45,000			45,000
<b>Total</b>			45,000			45,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			45,000			45,000
<b>Total</b>			45,000			45,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PK-10-007</b>
<b>Project Name</b>	<b>Pamela Park: West Parking Lot Expansion</b>

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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			60,000			60,000
<b>Total</b>			60,000			60,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			60,000			60,000
<b>Total</b>			60,000			60,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PK-11-001</b>
<b>Project Name</b>	<b>Parks Department Equipment Replacement</b>

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

### Description

Replace equipment according to the equipment replacement schedule.

### Justification

Regular updates to equipment helps to keep maintenance costs low.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	107,000	82,000	20,000	83,000	42,325	334,325
<b>Total</b>	<b>107,000</b>	<b>82,000</b>	<b>20,000</b>	<b>83,000</b>	<b>42,325</b>	<b>334,325</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equipment Replacement Progr	107,000	82,000	20,000	83,000	42,325	334,325
<b>Total</b>	<b>107,000</b>	<b>82,000</b>	<b>20,000</b>	<b>83,000</b>	<b>42,325</b>	<b>334,325</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PK-11-002</b>
<b>Project Name</b>	<b>Countryside Park: Basketball Court Renovation</b>

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

**Description**

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PK-11-003</b>
<b>Project Name</b>	<b>Weber Park: Basketball Court Renovation</b>

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

**Description**

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PK-11-004</b>
<b>Project Name</b>	<b>Arneson Acres Park: Replace East Greenhouse</b>

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

**Description**

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PK-11-005</b>
<b>Project Name</b>	<b>Rosland Park: Pathway Renovation</b>

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

**Description**

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**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		250,000				250,000
<b>Total</b>		250,000				250,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund		250,000				250,000
<b>Total</b>		250,000				250,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PK-11-006</b>
<b>Project Name</b>	<b>Bredeson Park: Comfort Station Renovation</b>

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

**Description**

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**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			75,000			75,000
<b>Total</b>			75,000			75,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			75,000			75,000
<b>Total</b>			75,000			75,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

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

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

**Description**

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance					650,000	650,000
<b>Total</b>					650,000	650,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund					650,000	650,000
<b>Total</b>					650,000	650,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PS-11-001</b>
<b>Project Name</b>	<b>Fire Department Equipment Replacement</b>

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

### Description

Replace equipment according to the equipment replacement schedule.

### Justification

Regular updates to equipment helps to keep maintenance costs low.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	430,000	255,000	160,000	140,000	25,000	1,010,000
<b>Total</b>	<b>430,000</b>	<b>255,000</b>	<b>160,000</b>	<b>140,000</b>	<b>25,000</b>	<b>1,010,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equipment Replacement Progr	430,000	255,000	160,000	140,000	25,000	1,010,000
<b>Total</b>	<b>430,000</b>	<b>255,000</b>	<b>160,000</b>	<b>140,000</b>	<b>25,000</b>	<b>1,010,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PS-11-002</b>
<b>Project Name</b>	<b>Police Department Equipment Replacement</b>

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

### Description

Replace equipment according to the equipment replacement schedule.

### Justification

Regular updates to equipment helps to keep maintenance costs low.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	255,587	310,911	42,553	711,594	83,925	1,404,570
<b>Total</b>	<b>255,587</b>	<b>310,911</b>	<b>42,553</b>	<b>711,594</b>	<b>83,925</b>	<b>1,404,570</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equipment Replacement Progr	255,587	310,911	42,553	711,594	83,925	1,404,570
<b>Total</b>	<b>255,587</b>	<b>310,911</b>	<b>42,553</b>	<b>711,594</b>	<b>83,925</b>	<b>1,404,570</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PS-11-003</b>
<b>Project Name</b>	<b>Inspections Department Equipment Replacement</b>

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

**Description**

Replace equipment according to the equipment replacement schedule.

**Justification**

Regular updates to equipment helps to keep maintenance costs low.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	15,000			15,000		30,000
<b>Total</b>	<b>15,000</b>			<b>15,000</b>		<b>30,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equipment Replacement Progr	15,000			15,000		30,000
<b>Total</b>	<b>15,000</b>			<b>15,000</b>		<b>30,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PS-11-004</b>
<b>Project Name</b>	<b>Health Department Equipment Replacement</b>

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

### Description

Replace equipment according to the equipment replacement schedule.

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings		15,000				15,000
<b>Total</b>		15,000				15,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equipment Replacement Progr		15,000				15,000
<b>Total</b>		15,000				15,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PS-11-005</b>
<b>Project Name</b>	<b>Police to Community Software</b>

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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings			24,000			24,000
<b>Total</b>			24,000			24,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			24,000			24,000
<b>Total</b>			24,000			24,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PS-11-006</b>
<b>Project Name</b>	<b>Fire Station #2 Floor</b>

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

**Description**

Apply new epoxy flooring at Station #2.

**Justification**

Current epoxy floor was installed in 1996 and is in need of replacement.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	22,000					22,000
<b>Total</b>	<b>22,000</b>					<b>22,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	22,000					22,000
<b>Total</b>	<b>22,000</b>					<b>22,000</b>

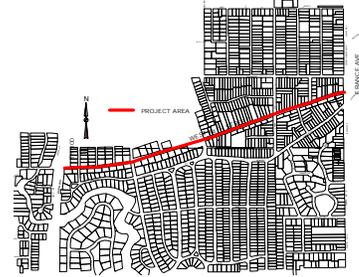
# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

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

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



### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	900,000					900,000
<b>Total</b>	<b>900,000</b>					<b>900,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid	720,000					720,000
Public Improvement Revolving	180,000					180,000
<b>Total</b>	<b>900,000</b>					<b>900,000</b>



# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PW-00-017</b>
<b>Project Name</b>	<b>Reconstruct: W. 70th St. (TH100 - France)</b>

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

### Description

This project provides for the rehabilitation of concrete pavement along W. 70th Street from Hwy 100 to France Avenue. The existing pavement is showing signs of deterioration and this rehab will protect the structural integrity of the roadway.

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	2,324,000					2,324,000
<b>Total</b>	<b>2,324,000</b>					<b>2,324,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid	1,800,000					1,800,000
Public Improvement Revolving	524,000					524,000
<b>Total</b>	<b>2,324,000</b>					<b>2,324,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

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

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



**Description**  
 Rehab existing concrete roadway.

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance					450,000	450,000
<b>Total</b>					<b>450,000</b>	<b>450,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid					360,000	360,000
Public Improvement Revolving					90,000	90,000
<b>Total</b>					<b>450,000</b>	<b>450,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

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



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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				520,000		520,000
<b>Total</b>				520,000		520,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid				416,000		416,000
Public Improvement Revolving				104,000		104,000
<b>Total</b>				520,000		520,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

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



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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			850,000			850,000
<b>Total</b>			850,000			850,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid			680,000			680,000
Public Improvement Revolving			170,000			170,000
<b>Total</b>			850,000			850,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

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



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

### Description

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

### Justification

The Braemar Public Works Cold Storage Building was constructed in 1998-99 to store off-season equipment for both Public Works and Park Maintenance. Public Works staff has placed concrete on the center drive isle to reduce dust through the building. The remaining storage areas are also in need of a hard surface floor.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	40,000	40,000				80,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>				<b>80,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund	40,000	40,000				80,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>				<b>80,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

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

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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				629,000		629,000
<b>Total</b>				629,000		629,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid				503,200		503,200
Public Improvement Revolving				125,800		125,800
<b>Total</b>				629,000		629,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

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

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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			900,000			900,000
<b>Total</b>			900,000			900,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid			720,000			720,000
Public Improvement Revolving			180,000			180,000
<b>Total</b>			900,000			900,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PW-05-003</b>
<b>Project Name</b>	<b>Bridge: 54th Street Bridge</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			520,000			520,000
<b>Total</b>			520,000			520,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid			520,000			520,000
<b>Total</b>			520,000			520,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PW-05-006</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: Olinger Blvd (Vernon - Tracy)</b>

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

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				275,000		275,000
<b>Total</b>				275,000		275,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid				275,000		275,000
<b>Total</b>				275,000		275,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PW-07-002</b>
<b>Project Name</b>	<b>Reconstruct: I494/TH169 &amp; VV RD</b>

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

### Description

Reconstruct the interchanges of I494 / TH169 and TH169 / Valley View Road.

### Justification

MNDOT along with the cities of Edina, Bloomington, and Eden Prairie have agreed to remove the traffic signals at I494 and TH169. The three cities will be approving the final design in early 2007. The project includes a local roadway that will circulate around the major intersection and includes upgrades to the Valley View Road / TH169 / Washington Avenue interchanges-intersections. The total cost of the project is 125 Million dollars; Edina's local cost is 2.2 Million dollars.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		1,300,000				1,300,000
<b>Total</b>		<b>1,300,000</b>				<b>1,300,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid		260,000	260,000	260,000	520,000	1,300,000
<b>Total</b>		<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>520,000</b>	<b>1,300,000</b>



# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

**Project #** PW-08-005  
**Project Name** Skid Steer



**Type** Equipment  
**Useful Life**  
**Category** Equipment Replacement

**Department** Public Works  
**Contact** Public Works  
**Priority** n/a

### Description

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings			60,000			60,000
<b>Total</b>			60,000			60,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund			60,000			60,000
<b>Total</b>			60,000			60,000



# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PW-09-004</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: W 69th St (France to York)</b>

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

### Description

This project involves the milling of distressed surface and the repaving of a new surface on West 69th Street from France Avenue to York Avenue.

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PW-09-005</b>
<b>Project Name</b>	<b>Sidewalk: France Ave (48 to 49)</b>

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

### Description

Construct a sidewalk along France Avenue from West 48th Street to West 46th Street.

### Justification

This provides the missing link of sidewalk along the westerly side of France Avenue between West 50th Street and West 44th Street.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PW-11-001</b>
<b>Project Name</b>	<b>Neighborhood Street Recon Program</b>



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

### 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:  
 2011: Carsons Hill, Golf Terrace Heights, South Harriet Park, McCauley Heights, Valley Estates  
 2013: Golf Terrace, Oscar Roberts, Indian Hills  
 2014: Rolling Green, Birchcrest Addition, Valley Vista, Lake Edina  
 2015: Harriet Manor, Arrow Head, Edina Valley Estates, Lake Edina

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	4,853,000	4,263,000	3,496,000	4,418,000	3,972,000	21,002,000
<b>Total</b>	<b>4,853,000</b>	<b>4,263,000</b>	<b>3,496,000</b>	<b>4,418,000</b>	<b>3,972,000</b>	<b>21,002,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Public Improvement Revolving	4,853,000	4,263,000	3,496,000	4,418,000	3,972,000	21,002,000
<b>Total</b>	<b>4,853,000</b>	<b>4,263,000</b>	<b>3,496,000</b>	<b>4,418,000</b>	<b>3,972,000</b>	<b>21,002,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

**Project #** PW-11-002  
**Project Name** Sidewalks/Pathways (MSA)

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



### Description

Construct sidewalks along MSAS designated streets as petitioned from residents.

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>



# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PW-11-004</b>
<b>Project Name</b>	<b>Public Works Equipment Replacement</b>

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

### Description

Replace equipment according to the equipment replacement schedule.

### Justification

Regular updates to equipment helps to keep maintenance costs low.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	120,000	15,000	72,000	70,000	70,000	347,000
<b>Total</b>	<b>120,000</b>	<b>15,000</b>	<b>72,000</b>	<b>70,000</b>	<b>70,000</b>	<b>347,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equipment Replacement Progr	120,000	15,000	72,000	70,000	70,000	347,000
<b>Total</b>	<b>120,000</b>	<b>15,000</b>	<b>72,000</b>	<b>70,000</b>	<b>70,000</b>	<b>347,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PW-11-005</b>
<b>Project Name</b>	<b>Centennial Lakes Bridge Painting</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works
<b>Useful Life</b>	20 years	<b>Contact</b>	Public Works
<b>Category</b>	Unassigned	<b>Priority</b>	3 Important

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance					70,000	70,000
<b>Total</b>					<b>70,000</b>	<b>70,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction Fund					70,000	70,000
<b>Total</b>					<b>70,000</b>	<b>70,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PW-11-006</b>
<b>Project Name</b>	<b>GPS Electrical System</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
GO Improvement Bonds					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>PW-11-007</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: Maloney Ave (Washington to Blake)</b>

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

### Description

Replace pavement on Maloney Avenue from Washington Avenue to Blake Road.

### Justification

This roadway was constructed in the early 1990's and the pavement has deteriorated beyond normal maintenance. The research that staff has performed on pavements from the early 1990's indicates that there was an issue with the design of the pavement. Pavement design is dictated by MNDOT on projects such as Maloney Avenue; therefore there is no recourse to recover these costs.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>PW-11-008</b>
<b>Project Name</b>	<b>Mill &amp; Overlay: Gallagher Dr (Parklawn to France)</b>

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

**Description**

Replace pavement on Gallagher Drive from Parklawn Avenue to France Avenue.

**Justification**

This project was petitioned in 2010 by the adjoining property owner. Staff is analyzing if a thicker mill and overlay would be appropriate or if the roadway will require a total reconstruct. This roadway was constructed in 1971.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Municipal State Aid	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>



# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

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



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

### 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-04-005</b>
<b>Project Name</b>	<b>Public Works: Braemar Work Site - Lead Removal</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		200,000				200,000
<b>Total</b>		200,000				200,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr		200,000				200,000
<b>Total</b>		200,000				200,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>UT-05-009</b>
<b>Project Name</b>	<b>Lift Station #7 (4021 Grimes Ave)</b>

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

### Description

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

### Justification

This will eliminate future operating costs.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - San Swr	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-05-010</b>
<b>Project Name</b>	<b>Lift Station #8 (4023 Monterey Ave)</b>

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

**Description**

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

**Justification**

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		200,000				200,000
<b>Total</b>		200,000				200,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - San Swr		200,000				200,000
<b>Total</b>		200,000				200,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-07-002</b>
<b>Project Name</b>	<b>New Water Treatment Plant (#5)</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			1,600,000	2,500,000	3,500,000	7,600,000
<b>Total</b>			<b>1,600,000</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>7,600,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr			1,600,000	2,500,000	3,500,000	7,600,000
<b>Total</b>			<b>1,600,000</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>7,600,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>UT-07-003</b>
<b>Project Name</b>	<b>New Water Treatment Plant (#6)</b>

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

### Description

New 3000 gallon per minute water treatment plant to treat wells #2, 7,15 and well #9. This treatment plant could at the public works site in the exsting Dannens building.

### Justification

Improve water quality and regain the pumping capacity of well #9 and #7. Costs for this project include land acquisition costs if the treatment plant is not located on City property.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	3,000,000	3,000,000				6,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>				<b>6,000,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr	3,000,000	3,000,000				6,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>				<b>6,000,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-07-008</b>
<b>Project Name</b>	<b>Sewer Jetter Replacement</b>

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

**Description**

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

**Justification**

This unit has reached it's useful life.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings		350,000				350,000
<b>Total</b>		350,000				350,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - San Swr		350,000				350,000
<b>Total</b>		350,000				350,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-07-009</b>
<b>Project Name</b>	<b>Gleason Water Tower (paint)</b>

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

**Description**

Rehab and paint the Gleason Water Tower

**Justification**

Painting surface has reached it's useful life.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-08-008</b>
<b>Project Name</b>	<b>Piping Wells #5 and #18 to WTP #5</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance				100,000		100,000
<b>Total</b>				100,000		100,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr				100,000		100,000
<b>Total</b>				100,000		100,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-08-009</b>
<b>Project Name</b>	<b>Well #5 (West 69th Street)</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>UT-08-010</b>
<b>Project Name</b>	<b>Piping Wells #2, #7, #15 and #9 to WTP #6</b>

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

### Description

New piping from wells #9, #15, and #21 to WTP #6 so water can be treated.

### Justification

Improve water quality in the north central part of the city. To bring well#9 back on line with the City's water system.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-08-014</b>
<b>Project Name</b>	<b>Trunk Sanitary Sewer Lining Project</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		1,200,000				1,200,000
<b>Total</b>		1,200,000				1,200,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - San Swr		1,200,000				1,200,000
<b>Total</b>		1,200,000				1,200,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-09-006</b>
<b>Project Name</b>	<b>SCADA Upgrades</b>

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>UT-09-008</b>
<b>Project Name</b>	<b>Well #4 Rehab Project</b>

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

### Description

Well rehab for well #4 which is on a 7 year rehab program.

### Justification

Remove and rebuild or replace well pump, remove sand from well hole, and conduct other repairs needed.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-09-009</b>
<b>Project Name</b>	<b>Well #12 Rehab Project</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		120,000				120,000
<b>Total</b>		120,000				120,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr		120,000				120,000
<b>Total</b>		120,000				120,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-09-010</b>
<b>Project Name</b>	<b>Well # 2 Rehab Project</b>

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

**Description**

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

**Justification**

Improve water production.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			120,000			120,000
<b>Total</b>			120,000			120,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr			120,000			120,000
<b>Total</b>			120,000			120,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-10-006</b>
<b>Project Name</b>	<b>Water Meter Replacement Project</b>

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

**Description**

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

**Justification**

increased water revenue.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	240,000	240,000	240,000	240,000	240,000	1,200,000
<b>Total</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr	240,000	240,000	240,000	240,000	240,000	1,200,000
<b>Total</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,200,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-10-007</b>
<b>Project Name</b>	<b>Well # 7 Rehab Project</b>

<b>Type</b>	Improvement	<b>Department</b>	Utility Department
<b>Useful Life</b>	30 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Wells	<b>Priority</b>	2 Very Important

**Description**

Rehab well #7 by installing a new pump and motor, electrical and mechanical equipment.

**Justification**

With the addition of water treatment plant #6 the City can now treat this well for the vinyl chlorides and pump this well rather than drill a new one.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-10-008</b>
<b>Project Name</b>	<b>Well #9 Rehab Project</b>

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

**Description**

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

**Justification**

lower operating costs

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance			150,000			150,000
<b>Total</b>			150,000			150,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr			150,000			150,000
<b>Total</b>			150,000			150,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-10-009</b>
<b>Project Name</b>	<b>Well # 11 Rehab Project</b>

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

**Description**

Wells that run all year long need to be rehabed every 7 years.

**Justification**

Wear on equipment

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings				120,000		120,000
<b>Total</b>				120,000		120,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr				120,000		120,000
<b>Total</b>				120,000		120,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-10-010</b>
<b>Project Name</b>	<b>Manhole Repair Project</b>

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	80,000	80,000	80,000	80,000		320,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>		<b>320,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - San Swr	80,000	80,000	80,000	80,000		320,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>		<b>320,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

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

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

**Description**

Complete the water main loop from behind the new apartments.

**Justification**

Loop water main for better flows for fire and water quality.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance		110,000				110,000
<b>Total</b>		110,000				110,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr		110,000				110,000
<b>Total</b>		110,000				110,000

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>UT-11-001</b>
<b>Project Name</b>	<b>Water Main Improvements</b>



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

### Description

Update water system when constructing neighborhood streets. See Project No. PW-11-001 for potential neighborhoods.

These costs also include the "looping" of the watermain from mid-way between W 69th St and W 70th St on Xerxes Ave southerly to W 70th St, westerly on W. 70th St to York Ave and W 70th St, in 2011.

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	830,000	720,000	590,000	746,000	671,000	3,557,000
<b>Total</b>	<b>830,000</b>	<b>720,000</b>	<b>590,000</b>	<b>746,000</b>	<b>671,000</b>	<b>3,557,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr	830,000	720,000	590,000	746,000	671,000	3,557,000
<b>Total</b>	<b>830,000</b>	<b>720,000</b>	<b>590,000</b>	<b>746,000</b>	<b>671,000</b>	<b>3,557,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>UT-11-002</b>
<b>Project Name</b>	<b>Sanitary Sewer Main Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	Utility Department
<b>Useful Life</b>	100 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Sanitary Sewer Improvements	<b>Priority</b>	1 Urgent

### Description

The repair and replacement of sanitary sewer mains in the street reconstruction projects

### Justification

Most of the sanitary sewer system consists of clay pipe that was installed up to the 1970's. This type of pipe is more prone to failure than the current poly-vinyl-chloride and concrete pipes. The clay pipe is typically more susceptible to root intrusion, which decreases the capacity of a pipe. The upgrade to the sanitary sewer system will help reduce inflow and infiltration into the system due to deteriorating sanitary manholes, leaking joints in pipes, and leaking covers.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	589,000	589,000	483,000	611,000	549,000	2,821,000
<b>Total</b>	<b>589,000</b>	<b>589,000</b>	<b>483,000</b>	<b>611,000</b>	<b>549,000</b>	<b>2,821,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - San Swr	589,000	589,000	483,000	611,000	549,000	2,821,000
<b>Total</b>	<b>589,000</b>	<b>589,000</b>	<b>483,000</b>	<b>611,000</b>	<b>549,000</b>	<b>2,821,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>UT-11-003</b>
<b>Project Name</b>	<b>Storm Sewer - Pipe and Grading Improvements</b>

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

### Description

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

### Justification

As roadways are reconstructed within the City storm sewers will require updating. See Project No. PW-11-001 for potential neighborhoods. Drainage swales also need to be regraded. Drain tiles where needed should also be included with these projects.

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	2,646,000	2,324,000	1,906,000	2,408,000	2,165,000	11,449,000
<b>Total</b>	<b>2,646,000</b>	<b>2,324,000</b>	<b>1,906,000</b>	<b>2,408,000</b>	<b>2,165,000</b>	<b>11,449,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Stm Swr	2,646,000	2,324,000	1,906,000	2,408,000	2,165,000	11,449,000
<b>Total</b>	<b>2,646,000</b>	<b>2,324,000</b>	<b>1,906,000</b>	<b>2,408,000</b>	<b>2,165,000</b>	<b>11,449,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Edina, MN

<b>Project #</b>	<b>UT-11-004</b>
<b>Project Name</b>	<b>Pond &amp; Lake Dredging</b>

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

### Description

Dredge ponds as necessary. The first major project is anticipated to take place in 2012. An update to the surface water management plan will identify the pond or lake that will be brought forward for dredging. The delay in start date is due to the extensive permitting involved with a project like this.

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance	60,000	1,100,000	60,000	120,000		1,340,000
<b>Total</b>	<b>60,000</b>	<b>1,100,000</b>	<b>60,000</b>	<b>120,000</b>		<b>1,340,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Stm Swr	60,000	1,100,000	60,000	120,000		1,340,000
<b>Total</b>	<b>60,000</b>	<b>1,100,000</b>	<b>60,000</b>	<b>120,000</b>		<b>1,340,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-11-005</b>
<b>Project Name</b>	<b>Annual Vehicle Replacements</b>

<b>Type</b>	Equipment	<b>Department</b>	Utility Department
<b>Useful Life</b>	10 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Utility Equipment Replacement	<b>Priority</b>	3 Important

**Description**

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

**Justification**

Vehicles have reached their life expectancy.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings	50,000	70,000	50,000	50,000		220,000
<b>Total</b>	<b>50,000</b>	<b>70,000</b>	<b>50,000</b>	<b>50,000</b>		<b>220,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - San Swr		70,000		50,000		120,000
Utility Funds - Wtr	50,000		50,000			100,000
<b>Total</b>	<b>50,000</b>	<b>70,000</b>	<b>50,000</b>	<b>50,000</b>		<b>220,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-11-006</b>
<b>Project Name</b>	<b>Well #10 Rehab Project</b>

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

**Description**

Repair well pump, motor, and any other warn equipment after 7 years of service.

**Justification**

Maintain well and other equipment to provide water sully requirements for the next seven years.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction/Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Wtr					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-11-007</b>
<b>Project Name</b>	<b>Storm Water Lift Station #3 Rehab</b>

<b>Type</b>	Improvement	<b>Department</b>	Utility Department
<b>Useful Life</b>	30 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Storm Sewer Improvements	<b>Priority</b>	2 Very Important

**Description**

Upgrade the Melody Lake Lift Station with new electrical equipment and controls, new pumps, and other changes.

**Justification**

This station currently has a high operating cost and old equipment that needs replacement.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings				200,000		200,000
<b>Total</b>				200,000		200,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - Stm Swr				200,000		200,000
<b>Total</b>				200,000		200,000

**Capital Improvement Program**

2011 *thru* 2015

**City of Edina, MN**

<b>Project #</b>	<b>UT-11-008</b>
<b>Project Name</b>	<b>Sewer Camera and Cable Reel</b>

<b>Type</b>	Equipment	<b>Department</b>	Utility Department
<b>Useful Life</b>	15 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Sanitary Sewer Improvements	<b>Priority</b>	2 Very Important

**Description**

Larger TV camera and cable reel to be installed in Sewer Telivising Truck.

**Justification**

Larger camera is used for telivising larger Sanitary Sewer and Storm Sewer mains.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Equip/Vehicles/Furnishings			30,000			30,000
<b>Total</b>			30,000			30,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Utility Funds - San Swr			30,000			30,000
<b>Total</b>			30,000			30,000