



CITY OF EDINA

2007-2011 CAPITAL
IMPROVEMENT PROGRAM



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FISCAL POLICY

CAPITAL IMPROVEMENT PROGRAM

GOAL:

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

PROCESS:

The Capital Improvement Program process includes analyzing projects contributing to the public health and welfare; projects helping to maintain and improve the efficiency of the existing systems; and projects that define a future need within the community. All capital improvements will be consistent with this program, and will be coordinated through a multi-year plan in conjunction with the City budgeting process.



FINANCING

CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION:

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

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

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

INTERNAL METHODS:

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

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

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



FINANCING

CAPITAL IMPROVEMENT PROGRAM

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.

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 Revolving Fund) or the City may decide to issue Enterprise Revenue Bonds. See below for further description of these financing methods.

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

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

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



FINANCING

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

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

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.



FINANCING

CAPITAL IMPROVEMENT PROGRAM

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.

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.

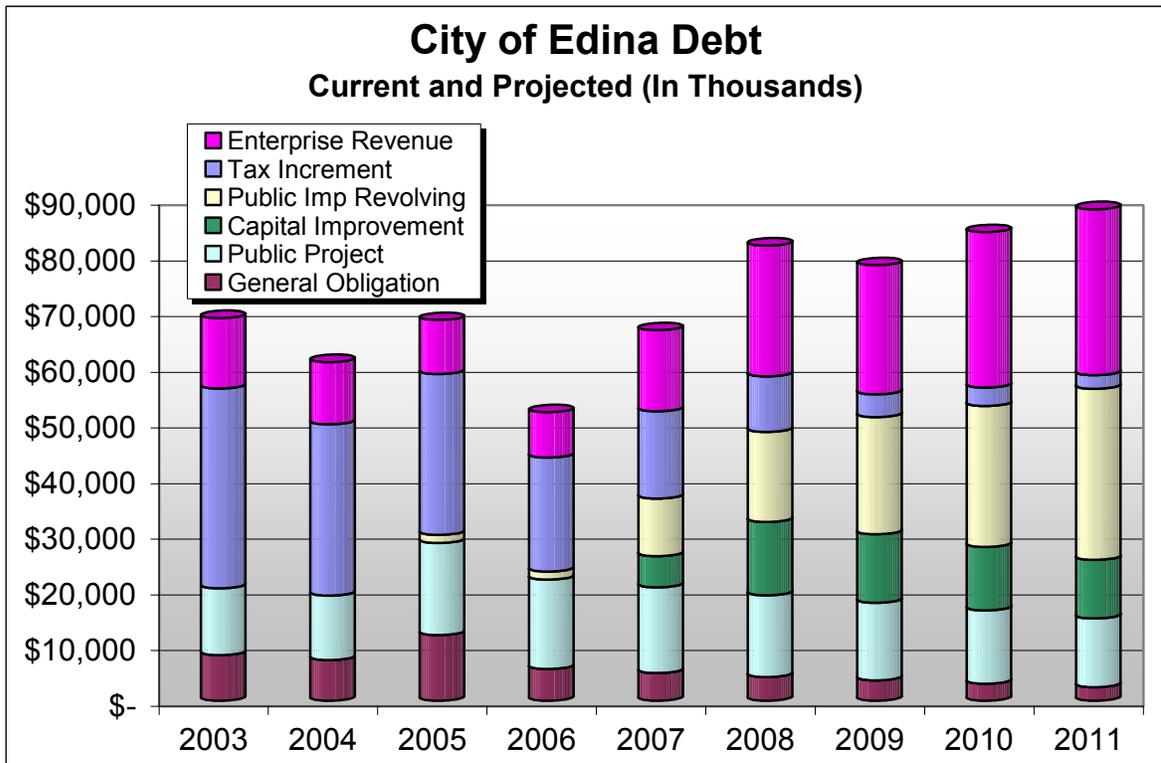
Capital Improvement Bonds - Capital Improvement bonds may be issued only for certain projects, including city halls, public safety buildings, public works facilities and libraries. These bonds are backed by the full faith and credit of the City and supported through the property tax levy.



FINANCING

CAPITAL IMPROVEMENT PROGRAM

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.



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



Financial Tables

Projected Construction (Revolving) Fund Unreserved Fund Balance

	Estimate	Budget	Plan			
	2006	2007	2008	2009	2010	2011
Expenditures						
Building Inspections	\$ 20,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -
Citywide	175,000	75,000	275,000	75,000	75,000	75,000
Municipal Buildings	35,000	5,635,000	8,035,000	35,000	-	-
Park & Rec	896,000	558,000	516,000	240,000	395,000	440,000
Public Safety	70,000	-	50,000	40,000	-	-
Public Works	3,978,000	9,103,000	6,994,000	8,427,000	5,995,000	6,393,000
Total Expenditures	<u>5,174,000</u>	<u>15,371,000</u>	<u>15,905,000</u>	<u>8,817,000</u>	<u>6,465,000</u>	<u>6,908,000</u>
Revenues						
MSA	1,300,000	1,899,000	489,000	953,000	1,515,000	1,908,000
State Bridge Bond	-	-	250,000	-	-	-
Special Assessment	400,000	880,000	400,000	400,000	400,000	400,000
Assessment Interest	200,000	200,000	200,000	175,000	150,000	150,000
Interest (4.5%)	279,037	138,838	255,110	258,220	191,315	230,975
Total Revenues	<u>2,179,037</u>	<u>3,117,838</u>	<u>1,594,110</u>	<u>1,786,220</u>	<u>2,256,315</u>	<u>2,688,975</u>
Transfers In/(Out)						
Arena	(25,000)	(25,000)	(25,000)	(115,000)	(25,000)	(175,000)
Art Center	(37,000)	(70,000)	(10,000)	(5,000)	(600,000)	-
General Fund	50,000	50,000	75,000	100,000	125,000	125,000
Liquor	800,230	125,000	150,000	175,000	200,000	200,000
Utility	100,000	100,000	100,000	100,000	100,000	100,000
Total Transfers	<u>888,230</u>	<u>180,000</u>	<u>290,000</u>	<u>255,000</u>	<u>(200,000)</u>	<u>250,000</u>
Other Financing						
CIP Bonds	-	5,600,000	8,000,000	-	-	-
PIR Bonds	-	9,057,000	6,090,000	5,289,000	4,690,000	5,830,000
Unidentified Funding	-	-	-	-	600,000	-
Total Other	<u>-</u>	<u>14,657,000</u>	<u>14,090,000</u>	<u>5,289,000</u>	<u>5,290,000</u>	<u>5,830,000</u>
Increase (Decrease)	<u>\$ (2,106,733)</u>	<u>\$ 2,583,838</u>	<u>\$ 69,110</u>	<u>\$ (1,486,780)</u>	<u>\$ 881,315</u>	<u>\$ 1,860,975</u>
Beginning Balance	\$ 5,192,017	\$ 3,085,284	\$ 5,669,122	\$ 5,738,232	\$ 4,251,453	\$ 5,132,768
Ending Balance	<u>\$ 3,085,284</u>	<u>\$ 5,669,122</u>	<u>\$ 5,738,232</u>	<u>\$ 4,251,453</u>	<u>\$ 5,132,768</u>	<u>\$ 6,993,743</u>

Projected Enterprise Fund Balances

	Estimate 2006	Budget 2007	Plan			
			2008	2009	2010	2011
Aquatic Center						
Cash - January 1	683,665	768,902	865,450	985,008	1,113,914	1,268,534
Net Income	65,237	56,548	70,308	84,943	100,459	116,861
CIP Expenditures	(60,000)	(30,000)	(30,000)	(40,000)	(40,000)	(1,250,000)
Transfer Cash In/(Out)	-	-	-	-	-	-
Other Cash Adjustment ^a	80,000	70,000	79,250	83,963	94,161	99,869
Cash - December 31	<u>768,902</u>	<u>865,450</u>	<u>985,008</u>	<u>1,113,914</u>	<u>1,268,534</u>	<u>235,264</u>
Arena						
Cash - January 1	86,584	89,952	34,652	(37,182)	(108,957)	(1,563)
Net Income	(201,632)	(235,300)	(240,834)	(245,045)	(300,424)	(307,743)
CIP Expenditures	(25,000)	(25,000)	(25,000)	(115,000)	(1,025,000)	(175,000)
Transfer Cash In/(Out)	110,000	105,000	105,000	195,000	105,000	255,000
Other Cash Adjustment ^a	120,000	100,000	89,000	93,270	1,327,818	237,653
Cash - December 31	<u>89,952</u>	<u>34,652</u>	<u>(37,182)</u>	<u>(108,957)</u>	<u>(1,563)</u>	<u>8,347</u>
Art Center						
Cash - January 1	8,851	(309)	1,424	2,248	2,257	1,553
Net Income	(150,160)	(164,267)	(166,106)	(167,879)	(169,579)	(171,198)
CIP Expenditures	(37,000)	(70,000)	(10,000)	(5,000)	(600,000)	-
Transfer Cash In/(Out)	147,000	205,000	145,000	140,000	135,000	135,000
Other Cash Adjustment ^a	31,000	31,000	31,930	32,888	633,875	34,891
Cash - December 31	<u>(309)</u>	<u>1,424</u>	<u>2,248</u>	<u>2,257</u>	<u>1,553</u>	<u>246</u>
Edinborough/Centennial						
Cash - January 1	4,500,636	4,221,669	3,938,511	3,659,308	3,258,988	2,940,731
Net Income	(195,967)	(208,658)	(249,203)	(280,570)	(316,020)	(349,955)
CIP Expenditures	(173,000)	(174,500)	(135,000)	(230,000)	(118,000)	(140,000)
Transfer Cash In/(Out)	-	-	-	-	-	-
Other Cash Adjustment ^a	90,000	100,000	105,000	110,250	115,763	121,551
Cash - December 31	<u>4,221,669</u>	<u>3,938,511</u>	<u>3,659,308</u>	<u>3,258,988</u>	<u>2,940,731</u>	<u>2,572,327</u>

^a Other cash adjustments are due to differences between the full accrual basis of accounting used for enterprise funds and the cash basis of accounting used here to provide useful projections. Other cash adjustments may include bond proceeds and payments, depreciation, and other items.

Projected Enterprise Fund Balances

Golf Course	Estimate	Budget	Plan			
	2006	2007	2008	2009	2010	2011
Cash - January 1	(696,462)	(925,725)	(1,028,863)	(924,591)	(762,952)	(796,146)
Net Income	5,737	219,862	256,022	294,026	326,663	356,021
CIP Expenditures	(165,000)	(243,000)	(174,000)	(178,000)	(610,000)	(2,140,000)
Transfer Cash In/(Out)	-	-	-	-	-	-
Other Cash Adjustment ^a	<u>(70,000)</u>	<u>(80,000)</u>	<u>22,250</u>	<u>45,613</u>	<u>250,143</u>	<u>2,210,900</u>
Cash - December 31	<u>(925,725)</u>	<u>(1,028,863)</u>	<u>(924,591)</u>	<u>(762,952)</u>	<u>(796,146)</u>	<u>(369,225)</u>
Golf Dome	2006	2007	2008	2009	2010	2011
Cash - January 1	70,982	68,451	71,007	97,880	99,731	210,885
Net Income	8,469	33,556	40,423	47,828	54,430	60,109
CIP Expenditures	-	(15,000)	-	(30,000)	-	-
Transfer Cash In/(Out)	-	-	-	-	-	-
Other Cash Adjustment ^a	<u>(11,000)</u>	<u>(16,000)</u>	<u>(13,550)</u>	<u>(15,977)</u>	<u>56,724</u>	<u>59,560</u>
Cash - December 31	<u>68,451</u>	<u>71,007</u>	<u>97,880</u>	<u>99,731</u>	<u>210,885</u>	<u>330,554</u>
Liquor Stores	2006	2007	2008	2009	2010	2011
Cash - January 1	927,928	897,330	978,061	1,140,520	1,342,130	1,592,599
Net Income	1,029,766	1,198,547	1,281,660	1,369,767	1,463,148	1,562,100
CIP Expenditures	(141,500)	(137,000)	(95,000)	(100,000)	(100,000)	(100,000)
Transfer Cash In/(Out)	(995,230)	(1,061,200)	(1,107,800)	(1,155,100)	(1,203,100)	(1,226,700)
Other Cash Adjustment ^a	<u>76,366</u>	<u>80,384</u>	<u>83,599</u>	<u>86,943</u>	<u>90,421</u>	<u>94,038</u>
Cash - December 31	<u>897,330</u>	<u>978,061</u>	<u>1,140,520</u>	<u>1,342,130</u>	<u>1,592,599</u>	<u>1,922,037</u>
Utilities						
Cash - January 1	4,024,903	1,270,553	5,108,700	5,875,424	5,650,907	6,860,718
Net Income	2,488,681	3,082,555	3,637,902	3,964,059	4,265,037	4,638,782
CIP Expenditures	(5,647,000)	(7,658,000)	(13,106,500)	(5,782,000)	(7,649,000)	(6,460,000)
Transfer Cash In/(Out)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Other Cash Adjustment ^a	<u>503,969</u>	<u>8,513,592</u>	<u>10,335,322</u>	<u>1,693,424</u>	<u>4,693,774</u>	<u>1,407,347</u>
Cash - December 31	<u>1,270,553</u>	<u>5,108,700</u>	<u>5,875,424</u>	<u>5,650,907</u>	<u>6,860,718</u>	<u>6,346,847</u>

City of Edina, MN
Capital Improvement Program
 2007 thru 2011

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Aquatic Center								
Flowrider	AQC-03-001	0					1,200,000	1,200,000
Upgrades and Replacements	AQC-07-001	0	30,000	30,000	40,000	40,000	50,000	190,000
Aquatic Center Total			30,000	30,000	40,000	40,000	1,250,000	1,390,000
Arena								
Replace Zamboni	A-00-006	0			90,000			90,000
Refurbish West Arena	A-04-001	0				1,000,000		1,000,000
Repairs & Maintenance	A-07-001	0	25,000	25,000	25,000	25,000	25,000	125,000
Dehumidification System	A-07-002	0					150,000	150,000
Arena Total			25,000	25,000	115,000	1,025,000	175,000	1,365,000
Art Center								
Main Office Remodel Art Center	ART-00-005	0		10,000				10,000
Parking Lot Expansion	ART-01-001	0	70,000					70,000
Cleaning Equipment	ART-07-001	0			5,000			5,000
Building Expansion	ART-07-002	0				600,000		600,000
Art Center Total			70,000	10,000	5,000	600,000		685,000
Building Inspections								
Complaint Administration Software	BD-06-001	0		35,000				35,000
Building Inspections Total				35,000				35,000
Citywide								
Citywide Fiber Optic Cabling	CW-02-001	2	75,000	75,000	75,000	75,000	75,000	375,000
Phone System Replacement	CW-06-001	3		200,000				200,000
Citywide Total			75,000	275,000	75,000	75,000	75,000	575,000
Edinborough/Centennial								
Skate Sharpener	ECL-00-008	0	8,000					8,000
CL Greensmower	ECL-00-013	0	10,000					10,000
EP Replaster Pool	ECL-00-017	0	60,000					60,000
EP Remodel Tot Lot Area	ECL-02-005	0	40,000					40,000
EP Adventure Peak Remodel Improvement	ECL-03-007	0		50,000				50,000
CL Paint Park Fixtures	ECL-03-009	0		25,000				25,000
CL Renovate Artificial Ponds	ECL-03-010	0		15,000				15,000
EP Replace Great Hall Floor	ECL-03-011	0		45,000				45,000
EP Replace Genie Lift	ECL-04-002	0	6,500					6,500

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
EP Weight Equipment	ECL-04-003	0			10,000			10,000
CL Replace Utility Vehicle	ECL-04-004	0			12,000			12,000
CL Bridge to Clubhouse	ECL-04-005	0			40,000			40,000
CL Fountain	ECL-04-006	0			8,000			8,000
Paint Light Fixtures and Railings	ECL-06-001	0	25,000					25,000
Replace Interior Sound System	ECL-06-002	0	15,000					15,000
Replace PoolPac Unit	ECL-06-003	0			160,000			160,000
Paver Replacement	ECL-06-004	0				40,000		40,000
CL Replace HVAC Units	ECL-06-005	0				22,000		22,000
Theater Curtain and Rigging	ECL-06-006	0				14,000		14,000
EP Replace Carpeting	ECL-06-007	0				12,000		12,000
EP Concession Area Addition	ECL-06-008	0				30,000		30,000
Dance Floor	ECL-07-001	0					10,000	10,000
Pool Chair Lift	ECL-07-002	0					7,000	7,000
Paint Amphitheater Structure	ECL-07-003	0					16,000	16,000
CL Signage improvement	ECL-07-004	0					20,000	20,000
Enclose Rear of Theater	ECL-07-005	0					12,000	12,000
EP Adventure Peak Renovation	ECL-07-006	0					60,000	60,000
EP Floor Scrubber	ECL-07-007	0					7,000	7,000
EP Replace Gym Curtain	ECL-07-008	0					8,000	8,000
EP Drain and Tile Hallway	ECL-07-009	0	10,000					10,000
Edinborough/Centennial Total			174,500	135,000	230,000	118,000	140,000	797,500

Golf Course

Redesign Holes 19-27: Braemar	GC-00-010	0					850,000	850,000
Driving Range Renovation	GC-02-001	0					500,000	500,000
12th Tee Renovation	GC-03-001	0	30,000					30,000
Cart Path Renovation	GC-03-002	0				275,000		275,000
Parking Lot Resurfacing	GC-06-001	0				150,000		150,000
Maintenance Equipment: Braemar	GC-07-001	0	130,000	137,000	140,000	145,000	150,000	702,000
Miscellaneous Equipment: Braemar	GC-07-002	0	35,000	37,000	38,000	40,000	40,000	190,000
Well Maintenance	GC-07-003	0	18,000					18,000
Replacement Irrigation System Phase I	GC-07-004	0					600,000	600,000
Replacement of Bridge #27	GC-07-005	0	30,000					30,000
Golf Course Total			243,000	174,000	178,000	610,000	2,140,000	3,345,000

Golf Dome

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

Liquor Stores

50th: Tile In Front of Beer Cooler	LIQ-00-015	0		10,000				10,000
50th: Replace carpet	LIQ-01-001	0		10,000				10,000
50th: Replace 2 Compressors	LIQ-01-002	0			16,000			16,000
York: Replace Counter Tops	LIQ-01-006	0	10,000					10,000
York: Enclose Loading Dock	LIQ-02-002	0	90,000					90,000
50th: Store Remodel	LIQ-02-005	0		75,000				75,000
All 3 Stores: Repairs & Maintenance	LIQ-07-001	0			84,000	100,000	100,000	284,000
York: Video Equipment	LIQ-07-002	0	10,000					10,000
York: Free Standing Wine Coolers	LIQ-07-003	0	12,000					12,000

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Vernon: Replace Compressor	LIQ-07-004	0	15,000					15,000
Liquor Stores Total			137,000	95,000	100,000	100,000	100,000	532,000
Municipal Buildings								
Public Works Building	MB-04-001	0		8,000,000				8,000,000
City Hall/Public Works Building	MB-04-003	0	35,000	35,000	35,000			105,000
Addition/Renovation Fire Station #1	MB-04-004	0	5,600,000					5,600,000
Municipal Buildings Total			5,635,000	8,035,000	35,000			13,705,000
Park & Recreation								
Pathway Repairs/Additions: Arneson Acres	PK-00-028	0		30,000				30,000
Playground: Alden Park	PK-00-031	0	118,000					118,000
Parking Lot: Weber Park	PK-00-035	0		77,000				77,000
Playground: McGuire Park	PK-00-037	0		120,000				120,000
Playground: Pamela Park	PK-00-039	0			150,000			150,000
Renovate softball field: Todd Park	PK-01-001	0		91,000				91,000
Renovate west baseball field: Countryside Park	PK-01-004	0		138,000				138,000
New Maintenance Garage: Courtney Fields	PK-02-008	0	190,000					190,000
Playground: Chowen Park	PK-02-041	0				120,000		120,000
Playground: York Park	PK-02-042	0				120,000		120,000
Batting/Pitching Cages - Pamela Park	PK-04-001	0		50,000				50,000
Hockey Rink Relocation - Walnut Ridge Park	PK-04-003	0			90,000			90,000
Renovate Picnic Shelter - Chowen Park	PK-05-002	0	50,000					50,000
Upgrade Keyless Entry System	PK-05-004	0	25,000					25,000
Off-Leash Dog Park - France Avenue Site	PK-05-006	0					40,000	40,000
New Park Pathway - Garden Park	PK-05-007	0	55,000					55,000
Pathway Renovation - Todd Park	PK-05-009	0				45,000		45,000
Replace Playground Equipment - Countryside Park	PK-05-010	0				110,000		110,000
Picnic Shelter - Braemar Park	PK-07-001	0	50,000					50,000
Window Replacement - Arneson Acres Park	PK-07-002	0		10,000				10,000
Protective Netting - Pamela Park Softball Complex	PK-07-003	0	7,000					7,000
New Athletic Field With Lights - Pamela Park	PK-07-004	0					400,000	400,000
Waterproofing Historic Buildings - Tupa Park	PK-07-005	0	20,000					20,000
Pedestrian Bridge Repair - Bredesen Park	PK-07-006	0	25,000					25,000
Master Plan Study - Countryside Park	PK-07-007	0	18,000					18,000
Park & Recreation Total			558,000	516,000	240,000	395,000	440,000	2,149,000
Public Safety								
In-Squad Video System	PS-01-003	0		50,000				50,000
Outdoor Warning System	PS-02-004	0			40,000			40,000
Public Safety Total				50,000	40,000			90,000
Public Works								
Mill & Overlay: Benton Ave. (Hansen - Hwy 100)	PW-00-004	0					144,000	144,000
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	0				800,000		800,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	0			445,000			445,000
Neighborhood Street Recon. Program	PW-00-026	0	5,662,000	5,916,000	5,200,000	4,440,000	5,830,000	27,048,000
Bridge: Browndale Bridge	PW-00-028	0	152,000					152,000
Bridge: 56th Street Bridge	PW-00-029	0		250,000				250,000
Sidewalks/Pathways (MSA)	PW-00-030	0	50,000	50,000	50,000	50,000	50,000	250,000

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Sidewalks/Pathways: City Costs	PW-00-031	0	50,000	50,000	50,000	50,000	50,000	250,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	0				450,000		450,000
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	0	474,000					474,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	0		468,000				468,000
Reconstruct: Concord Ave (VVRD to Southview Ln)	PW-02-002	0	756,000					756,000
Mill & Overlay: Southview Ln (TH100 to Concord)	PW-02-003	0	120,000					120,000
Public Works: Braemar Cold Storage: Improvements	PW-02-006	0	40,000	40,000				80,000
Mill & Overlay: Blake Rd (Vernon to Interlachen)	PW-03-003	0					319,000	319,000
Reconstruct: Valley View Rd (Gleason to Antrim)	PW-05-004	0	600,000					600,000
Mill & Overlay: Lincoln Drive (W 7th St - Maloney)	PW-05-007	0	150,000					150,000
Mill & Overlay: W 49 1/2 St & Halifax (ring rds)	PW-05-008	0	140,000					140,000
Reconstruct: W 70th St (France to York)	PW-07-001	0	800,000					800,000
Reconstruct: I494/TH169 & VV RD	PW-07-002	0			2,325,000			2,325,000
Sidewalk / Pathway: W Frmtg Rd TH100	PW-07-003	0		80,000				80,000
Northeast Edina Traffic Calming	PW-07-004	0	109,000	140,000	357,000	205,000		811,000
Public Works Total			9,103,000	6,994,000	8,427,000	5,995,000	6,393,000	36,912,000

Utility Department

Watermain/Sanitary: Country Club Area	UT-00-020	1		4,252,000	2,252,000	2,000,000		8,504,000
Water System Improvements	UT-00-025	0	350,000	350,000	350,000	450,000	300,000	1,800,000
Sanitary Sewer Improvements	UT-00-026	0	650,000	650,000	600,000	550,000	600,000	3,050,000
Pond & Lake Dredging	UT-00-030	3	60,000	60,000	60,000	60,000	60,000	300,000
Storm Sewer - Pipe and Grading Improvements	UT-01-003	0	3,236,000	2,200,000	2,100,000	1,644,000	2,200,000	11,380,000
Storm water Lift Station (Highlands Lake)	UT-02-003	0				75,000		75,000
Annual Vehicle Replacements	UT-02-004	3			50,000	50,000		100,000
Well #10 (4500 West 76th Street)	UT-02-014	0	160,000					160,000
Well #11 (4500 West 76th Street)	UT-02-015	0		100,000				100,000
Lift Station #22 (7701 France Avenue)	UT-02-017	0	300,000					300,000
Lift Station #21 (5970 Walnut Drive)	UT-02-018	0	150,000					150,000
Lift Station # 6 (4400 West 72nd Street)	UT-03-004	0	300,000					300,000
Lift Station #1 (4041 Sunnyside Road)	UT-03-010	0		130,000				130,000
1998 Cat Backhoe Replacement	UT-03-012	0		160,000				160,000
Pickup truck Replacements	UT-03-013	0		60,000				60,000
Water Main Replacement Program	UT-03-014	0		300,000				300,000
Well #2 (4521 West 50th Street)	UT-03-015	0		50,000				50,000
GPS System	UT-03-016	3		12,000				12,000
Well No. 7 Treatment	UT-03-017	0	250,000	500,000				750,000
Expand the Pond at 42nd Street and France Ave.	UT-04-003	2	100,000					100,000
Public Works: Braemar Work Site - Lead Removal	UT-04-005	0	200,000					200,000
Lift Station #6 Generator Replacement	UT-05-001	2	75,000					75,000
Lift Station #3 Generator replacement	UT-05-002	2		75,000				75,000
Sewer Televising Equipment	UT-05-003	3	130,000					130,000
SCADA Upgrades	UT-05-004	2	50,000	50,000				100,000
Well #3 (5233 Halifax Ave)	UT-05-005	2	500,000					500,000
Storm Water Lift Station #12 Improvement	UT-05-006	3		7,500				7,500
Lift Station #2 (4200 Grimes Ave)	UT-05-008	2			100,000			100,000
Lift Station #7 (4021 Grimes Ave)	UT-05-009	2			120,000			120,000
Lift Station #8 (4023 Monterey Ave)	UT-05-010	2				120,000		120,000
Lift Station #20 (5901 West 62nd St)	UT-05-011	2				100,000		100,000
Well #13 (6721 2nd St.)	UT-05-012	2			150,000			150,000
Well #6 (5849 Ruth St)	UT-05-013	2				100,000		100,000
New Well (#20)	UT-07-001	1	800,000					800,000
New Water Treatment Plant (#5)	UT-07-002	2		4,000,000				4,000,000
New Water Treatment Plant (#6)	UT-07-003	2				2,500,000	2,500,000	5,000,000

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
New Well (#21)	UT-07-005	2					300,000	300,000
Update Water Plans	UT-07-006	1	200,000					200,000
Water Meter Reading Equipment Replacement	UT-07-007	1	7,000					7,000
Gleason Water Tower (paint)	UT-07-009	2					500,000	500,000
Sanitary Sewer Grit Disposal Facility	UT-07-011	2	65,000					65,000
Vehicle replacement	UT-07-012	2	50,000					50,000
Watermain Extension - Woodland Circle	UT-07-013	0		150,000				150,000
Sign Trailer / Speed Trailer	UT-07-014	0	25,000					25,000
Utility Department Total			7,658,000	13,106,500	5,782,000	7,649,000	6,460,000	40,655,500
GRAND TOTAL			23,723,500	29,480,500	15,297,000	16,607,000	17,173,000	102,281,000

City of Edina, MN
Capital Improvement Program
 2007 thru 2011

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2007	2008	2009	2010	2011	Total
Aquatic Center Fund								
Flowrider	AQC-03-001	0					1,200,000	1,200,000
Upgrades and Replacements	AQC-07-001	0	30,000	30,000	40,000	40,000	50,000	190,000
Aquatic Center Fund Total			30,000	30,000	40,000	40,000	1,250,000	1,390,000
Capital Improvement Bonds								
Public Works Building	MB-04-001	0		8,000,000				8,000,000
Addition/Renovation Fire Station #1	MB-04-004	0	5,600,000					5,600,000
Capital Improvement Bonds Total			5,600,000	8,000,000				13,600,000
Edinborough/Centennial Fund								
Skate Sharpener	ECL-00-008	0	8,000					8,000
CL Greensmower	ECL-00-013	0	10,000					10,000
EP Replaster Pool	ECL-00-017	0	60,000					60,000
EP Remodel Tot Lot Area	ECL-02-005	0	40,000					40,000
EP Adventure Peak Remodel Improvement	ECL-03-007	0		50,000				50,000
CL Paint Park Fixtures	ECL-03-009	0		25,000				25,000
CL Renovate Artificial Ponds	ECL-03-010	0		15,000				15,000
EP Replace Great Hall Floor	ECL-03-011	0		45,000				45,000
EP Replace Genie Lift	ECL-04-002	0	6,500					6,500
EP Weight Equipment	ECL-04-003	0			10,000			10,000
CL Replace Utility Vehicle	ECL-04-004	0			12,000			12,000
CL Bridge to Clubhouse	ECL-04-005	0			40,000			40,000
CL Fountain	ECL-04-006	0			8,000			8,000
Paint Light Fixtures and Railings	ECL-06-001	0	25,000					25,000
Replace Interior Sound System	ECL-06-002	0	15,000					15,000
Replace PoolPac Unit	ECL-06-003	0			160,000			160,000
Paver Replacement	ECL-06-004	0				40,000		40,000
CL Replace HVAC Units	ECL-06-005	0				22,000		22,000
Theater Curtain and Rigging	ECL-06-006	0				14,000		14,000
EP Replace Carpeting	ECL-06-007	0				12,000		12,000
EP Concession Area Addition	ECL-06-008	0				30,000		30,000
Dance Floor	ECL-07-001	0					10,000	10,000
Pool Chair Lift	ECL-07-002	0					7,000	7,000
Paint Amphitheater Structure	ECL-07-003	0					16,000	16,000
CL Signage improvement	ECL-07-004	0					20,000	20,000
Enclose Rear of Theater	ECL-07-005	0					12,000	12,000
EP Adventure Peak Renovation	ECL-07-006	0					60,000	60,000
EP Floor Scrubber	ECL-07-007	0					7,000	7,000
EP Replace Gym Curtain	ECL-07-008	0					8,000	8,000
EP Drain and Tile Hallway	ECL-07-009	0	10,000					10,000

Source	Project#	Priority	2007	2008	2009	2010	2011	Total
Edinborough/Centennial Fund Total			174,500	135,000	230,000	118,000	140,000	797,500
Golf Course Fund								
12th Tee Renovation	GC-03-001	0	30,000					30,000
Cart Path Renovation	GC-03-002	0				275,000		275,000
Parking Lot Resurfacing	GC-06-001	0				150,000		150,000
Maintenance Equipment: Braemar	GC-07-001	0	130,000	137,000	140,000	145,000	150,000	702,000
Miscellaneous Equipment: Braemar	GC-07-002	0	35,000	37,000	38,000	40,000	40,000	190,000
Well Maintenance	GC-07-003	0	18,000					18,000
Replacement of Bridge #27	GC-07-005	0	30,000					30,000
Golf Course Fund Total			243,000	174,000	178,000	610,000	190,000	1,395,000
Golf Dome Fund								
Upgrade Electrical Service & Lighting	GD-00-001	0			30,000			30,000
Propane Back-up Inflation System	GD-04-001	0	15,000					15,000
Golf Dome Fund Total			15,000		30,000			45,000
Liquor Fund								
50th: Tile In Front of Beer Cooler	LIQ-00-015	0		10,000				10,000
50th: Replace carpet	LIQ-01-001	0		10,000				10,000
50th: Replace 2 Compressors	LIQ-01-002	0			16,000			16,000
York: Replace Counter Tops	LIQ-01-006	0	10,000					10,000
York: Enclose Loading Dock	LIQ-02-002	0	90,000					90,000
50th: Store Remodel	LIQ-02-005	0		75,000				75,000
All 3 Stores: Repairs & Maintenance	LIQ-07-001	0			84,000	100,000	100,000	284,000
York: Video Equipment	LIQ-07-002	0	10,000					10,000
York: Free Standing Wine Coolers	LIQ-07-003	0	12,000					12,000
Vernon: Replace Compressor	LIQ-07-004	0	15,000					15,000
Liquor Fund Total			137,000	95,000	100,000	100,000	100,000	532,000
Municipal State Aid								
Mill & Overlay: Benton Ave. (Hansen - Hwy 100)	PW-00-004	0					144,000	144,000
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	0				640,000		640,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	0			356,000			356,000
Sidewalks/Pathways (MSA)	PW-00-030	0	50,000	50,000	50,000	50,000	50,000	250,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	0				360,000		360,000
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	0	379,000					379,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	0		374,000				374,000
Reconstruct: Concord Ave (VVRD to Southview Ln)	PW-02-002	0	151,000					151,000
Mill & Overlay: Southview Ln (TH100 to Concord)	PW-02-003	0	120,000					120,000
Mill & Overlay: Blake Rd (Vernon to Interlachen)	PW-03-003	0					319,000	319,000
Reconstruct: Valley View Rd (Gleason to Antrim)	PW-05-004	0	480,000					480,000
Mill & Overlay: Lincoln Drive (W 7th St - Maloney)	PW-05-007	0	150,000					150,000
Mill & Overlay: W 49 1/2 St & Halifax (ring rds)	PW-05-008	0	140,000					140,000
Reconstruct: W 70th St (France to York)	PW-07-001	0	320,000					320,000
Reconstruct: I494/TH169 & VV RD	PW-07-002	0			465,000	465,000	1,395,000	2,325,000
Northeast Edina Traffic Calming	PW-07-004	0	109,000	65,000	82,000			256,000

Source	Project#	Priority	2007	2008	2009	2010	2011	Total
Municipal State Aid Total			1,899,000	489,000	953,000	1,515,000	1,908,000	6,764,000
Public Improvement Revolving Bonds								
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	0				160,000		160,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	0			89,000			89,000
Neighborhood Street Recon. Program	PW-00-026	0	5,662,000	5,916,000	5,200,000	4,440,000	5,830,000	27,048,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	0				90,000		90,000
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	0	95,000					95,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	0		94,000				94,000
Reconstruct: Concord Ave (VVRD to Southview Ln)	PW-02-002	0	605,000					605,000
Reconstruct: Valley View Rd (Gleason to Antrim)	PW-05-004	0	120,000					120,000
Sidewalk / Pathway: W Frmtg Rd TH100	PW-07-003	0		80,000				80,000
Public Improvement Revolving Bonds Total			6,482,000	6,090,000	5,289,000	4,690,000	5,830,000	28,381,000
Revenue Bonds								
Refurbish West Arena	A-04-001	0				1,000,000		1,000,000
Redesign Holes 19-27: Braemar	GC-00-010	0					850,000	850,000
Driving Range Renovation	GC-02-001	0					500,000	500,000
Replacement Irrigation System Phase I	GC-07-004	0					600,000	600,000
Revenue Bonds Total						1,000,000	1,950,000	2,950,000
Revolving Fund								
Replace Zamboni	A-00-006	0			90,000			90,000
Repairs & Maintenance	A-07-001	0	25,000	25,000	25,000	25,000	25,000	125,000
Dehumidification System	A-07-002	0					150,000	150,000
Main Office Remodel Art Center	ART-00-005	0		10,000				10,000
Parking Lot Expansion	ART-01-001	0	70,000					70,000
Cleaning Equipment	ART-07-001	0			5,000			5,000
Complaint Administration Software	BD-06-001	0		35,000				35,000
Citywide Fiber Optic Cabling	CW-02-001	2	75,000	75,000	75,000	75,000	75,000	375,000
Phone System Replacement	CW-06-001	3		200,000				200,000
City Hall/Public Works Building	MB-04-003	0	35,000	35,000	35,000			105,000
Pathway Repairs/Additions: Arneson Acres	PK-00-028	0		30,000				30,000
Playground: Alden Park	PK-00-031	0	118,000					118,000
Parking Lot: Weber Park	PK-00-035	0		77,000				77,000
Playground: McGuire Park	PK-00-037	0		120,000				120,000
Playground: Pamela Park	PK-00-039	0			150,000			150,000
Renovate softball field: Todd Park	PK-01-001	0		91,000				91,000
Renovate west baseball field: Countryside Park	PK-01-004	0		138,000				138,000
New Maintenance Garage: Courtney Fields	PK-02-008	0	190,000					190,000
Playground: Chowen Park	PK-02-041	0				120,000		120,000
Playground: York Park	PK-02-042	0				120,000		120,000
Batting/Pitching Cages - Pamela Park	PK-04-001	0		50,000				50,000
Hockey Rink Relocation - Walnut Ridge Park	PK-04-003	0			90,000			90,000
Renovate Picnic Shelter - Chowen Park	PK-05-002	0	50,000					50,000
Upgrade Keyless Entry System	PK-05-004	0	25,000					25,000
Off-Leash Dog Park - France Avenue Site	PK-05-006	0					40,000	40,000
New Park Pathway - Garden Park	PK-05-007	0	55,000					55,000
Pathway Renovation - Todd Park	PK-05-009	0				45,000		45,000
Replace Playground Equipment - Countryside Park	PK-05-010	0				110,000		110,000

Source	Project#	Priority	2007	2008	2009	2010	2011	Total
Picnic Shelter - Braemar Park	PK-07-001	0	50,000					50,000
Window Replacement - Arneson Acres Park	PK-07-002	0		10,000				10,000
Protective Netting - Pamela Park Softball Complex	PK-07-003	0	7,000					7,000
New Athletic Field With Lights - Pamela Park	PK-07-004	0					400,000	400,000
Waterproofing Historic Buildings - Tupa Park	PK-07-005	0	20,000					20,000
Pedestrian Bridge Repair - Bredesen Park	PK-07-006	0	25,000					25,000
Master Plan Study - Countryside Park	PK-07-007	0	18,000					18,000
In-Squad Video System	PS-01-003	0		50,000				50,000
Outdoor Warning System	PS-02-004	0			40,000			40,000
Bridge: Browndale Bridge	PW-00-028	0	152,000					152,000
Sidewalks/Pathways: City Costs	PW-00-031	0	50,000	50,000	50,000	50,000	50,000	250,000
Public Works: Braemar Cold Storage: Improvements	PW-02-006	0	40,000	40,000				80,000
Northeast Edina Traffic Calming	PW-07-004	0		75,000	275,000	205,000		555,000
Revolving Fund Total			1,005,000	1,111,000	835,000	750,000	740,000	4,441,000
Special Assessments								
Reconstruct: W 70th St (France to York)	PW-07-001	0	480,000					480,000
Special Assessments Total			480,000					480,000
State Bridge Bond								
Bridge: 56th Street Bridge	PW-00-029	0		250,000				250,000
State Bridge Bond Total				250,000				250,000
Unfunded								
Building Expansion	ART-07-002	0				600,000		600,000
Unfunded Total						600,000		600,000
Utility Funds								
Watermain/Sanitary: Country Club Area	UT-00-020	1		4,252,000	2,252,000	2,000,000		8,504,000
Water System Improvements	UT-00-025	0	350,000	350,000	350,000	450,000	300,000	1,800,000
Sanitary Sewer Improvements	UT-00-026	0	650,000	650,000	600,000	550,000	600,000	3,050,000
Pond & Lake Dredging	UT-00-030	3	60,000	60,000	60,000	60,000	60,000	300,000
Storm Sewer - Pipe and Grading Improvements	UT-01-003	0	3,236,000	2,200,000	2,100,000	1,644,000	2,200,000	11,380,000
Storm water Lift Station (Highlands Lake)	UT-02-003	0				75,000		75,000
Annual Vehicle Replacements	UT-02-004	3			50,000	50,000		100,000
Well #10 (4500 West 76th Street)	UT-02-014	0	160,000					160,000
Well #11 (4500 West 76th Street)	UT-02-015	0		100,000				100,000
Lift Station #22 (7701 France Avenue)	UT-02-017	0	300,000					300,000
Lift Station #21 (5970 Walnut Drive)	UT-02-018	0	150,000					150,000
Lift Station # 6 (4400 West 72nd Street)	UT-03-004	0	300,000					300,000
Lift Station #1 (4041 Sunnyside Road)	UT-03-010	0		130,000				130,000
1998 Cat Backhoe Replacement	UT-03-012	0		160,000				160,000
Pickup truck Replacements	UT-03-013	0		60,000				60,000
Water Main Replacement Program	UT-03-014	0		300,000				300,000
Well #2 (4521 West 50th Street)	UT-03-015	0		50,000				50,000
GPS System	UT-03-016	3		12,000				12,000
Well No. 7 Treatment	UT-03-017	0	250,000	500,000				750,000
Expand the Pond at 42nd Street and France Ave.	UT-04-003	2	100,000					100,000
Public Works: Braemar Work Site - Lead Removal	UT-04-005	0	200,000					200,000

Source	Project#	Priority	2007	2008	2009	2010	2011	Total
Lift Station #6 Generator Replacement	UT-05-001	2	75,000					75,000
Lift Station #3 Generator replacement	UT-05-002	2		75,000				75,000
Sewer Televising Equipment	UT-05-003	3	130,000					130,000
SCADA Upgrades	UT-05-004	2	50,000	50,000				100,000
Well #3 (5233 Halifax Ave)	UT-05-005	2	500,000					500,000
Storm Water Lift Station #12 Improvement	UT-05-006	3		7,500				7,500
Lift Station #2 (4200 Grimes Ave)	UT-05-008	2			100,000			100,000
Lift Station #7 (4021 Grimes Ave)	UT-05-009	2			120,000			120,000
Lift Station #8 (4023 Monterey Ave)	UT-05-010	2				120,000		120,000
Lift Station #20 (5901 West 62nd St)	UT-05-011	2				100,000		100,000
Well #13 (6721 2nd St.)	UT-05-012	2			150,000			150,000
Well #6 (5849 Ruth St)	UT-05-013	2				100,000		100,000
New Well (#20)	UT-07-001	1	800,000					800,000
New Water Treatment Plant (#5)	UT-07-002	2		4,000,000				4,000,000
New Water Treatment Plant (#6)	UT-07-003	2				2,500,000	2,500,000	5,000,000
New Well (#21)	UT-07-005	2					300,000	300,000
Update Water Plans	UT-07-006	1	200,000					200,000
Water Meter Reading Equipment Replacement	UT-07-007	1	7,000					7,000
Gleason Water Tower (paint)	UT-07-009	2					500,000	500,000
Sanitary Sewer Grit Disposal Facility	UT-07-011	2	65,000					65,000
Vehicle replacement	UT-07-012	2	50,000					50,000
Watermain Extension - Woodland Circle	UT-07-013	0		150,000				150,000
Sign Trailer / Speed Trailer	UT-07-014	0	25,000					25,000
Utility Funds Total			7,658,000	13,106,500	5,782,000	7,649,000	6,460,000	40,655,500
GRAND TOTAL			23,723,500	29,480,500	13,437,000	17,072,000	18,568,000	102,281,000



Aquatic Center

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	AQC-03-001
Project Name	Flowrider

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					1,200,000	1,200,000
Total					1,200,000	1,200,000

Funding Sources	2007	2008	2009	2010	2011	Total
Aquatic Center Fund					1,200,000	1,200,000
Total					1,200,000	1,200,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	AQC-07-001
Project Name	Upgrades and Replacements

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	30,000	30,000	40,000	40,000	50,000	190,000
Total	30,000	30,000	40,000	40,000	50,000	190,000

Funding Sources	2007	2008	2009	2010	2011	Total
Aquatic Center Fund	30,000	30,000	40,000	40,000	50,000	190,000
Total	30,000	30,000	40,000	40,000	50,000	190,000



Arena

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	A-00-006
Project Name	Replace Zamboni

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

Description

Replace the 1997 ice resurfacing machine.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings			90,000			90,000
Total			90,000			90,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund			90,000			90,000
Total			90,000			90,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Replace all existing refrigeration piping from arena to mechanical room .

Justification

The current piping was installed in 1964 and will reach the end of it's useful life. The new technology is better insulated and therefore, more efficient to operate.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revenue Bonds				1,000,000		1,000,000
Total				1,000,000		1,000,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	A-07-001
Project Name	Repairs & Maintenance

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

Description

Miscellaneous building repairs and maintenance.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	A-07-002
Project Name	Dehumidification System

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

Description

Replace the dehumidification system in the West Arena.

Justification

By the year 2011, the dehumidification system will have reached its life expectancy and will be in need of replacement. Dehumidification system failure could result in significant business interruption and loss of revenues.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings					150,000	150,000
Total					150,000	150,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund					150,000	150,000
Total					150,000	150,000



Art Center

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Remodel the front main office/retail store area.

Justification

The current main office/retail store area at the Edina Art Center needs to be renovated to make operations more efficient and create a more aesthetically pleasing office/store area. Old file cabinets and desk areas need to be upgraded. Some files can be moved to another location in the Art Center to make more room for customers and staff.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund		10,000				10,000
Total		10,000				10,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ART-01-001
Project Name	Parking Lot Expansion



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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	70,000					70,000
Total	70,000					70,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	70,000					70,000
Total	70,000					70,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ART-07-001
Project Name	Cleaning Equipment

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

Description

Replace floor cleaning equipment.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings			5,000			5,000
Total			5,000			5,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund			5,000			5,000
Total			5,000			5,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ART-07-002
Project Name	Building Expansion

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				600,000		600,000
Total				600,000		600,000

Funding Sources	2007	2008	2009	2010	2011	Total
Unfunded				600,000		600,000
Total				600,000		600,000



Building Inspections

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund		35,000				35,000
Total		35,000				35,000



Citywide Projects

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

City Hall phone system replacement.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings		200,000				200,000
Total		200,000				200,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund		200,000				200,000
Total		200,000				200,000



Edinborough/ Centennial Lakes

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-00-008
Project Name	Skate Sharpener

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

Description

Replace existing skate sharpener at Centennial Lakes Park.

Justification

The current skate sharpener will have reached its life expectancy by 2007 and will need to be replaced.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	8,000					8,000
Total	8,000					8,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk	8,000					8,000
Total	8,000					8,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project # ECL-00-013

Project Name CL Greensmower

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

Description

Replace the greensmower at Centennial Lakes Park.

Justification

These are routine replacement or maintenance items that need to be done that are not part of the operating budget. This piece of equipment is needed to mow the greens at Centennial Lakes Park.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk	10,000					10,000
Total	10,000					10,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Replaster and restore pool shell at Edinborough Park.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk	60,000					60,000
Total	60,000					60,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-02-005
Project Name	EP Remodel Tot Lot Area

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

Description

Replace current play structure in Tot Lot with "soft" equipment geared toward babies through pre-schoolers.

Justification

The equipment in this area is old and doesn't comply with current safety standards. It needs to be removed. The Park is in need of more equipment geared toward the youngest Park Patrons. Adventure Peak has a toddler area, but it is small.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk	40,000					40,000
Total	40,000					40,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Update current Adventure Peak playground structure with new components.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk		50,000				50,000
Total		50,000				50,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk		25,000				25,000
Total		25,000				25,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-03-010
Project Name	CL Renovate Artificial Ponds

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

Description

Rebuild the water features at the Centennial Lakes putting course.

Justification

The artificial ponds and water features at Centennial Lakes Park putting course have been experiencing break downs, leaks and water clarity issues. The entire artificial pond system will be in need of major renovation to correct the ongoing problems by the year 2008.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk		15,000				15,000
Total		15,000				15,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Replace the floor in the Great Hall in Edinborough Park.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings		45,000				45,000
Total		45,000				45,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk		45,000				45,000
Total		45,000				45,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-04-002
Project Name	EP Replace Genie Lift

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

Description

Replace Edinborough Park Genie Lift.

Justification

Replacement of the electric Genie lift is needed because the equipment has reached its life expectancy.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	6,500					6,500
Total	6,500					6,500

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk	6,500					6,500
Total	6,500					6,500

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-04-003
Project Name	EP Weight Equipment

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

Description

Replace existing weight equipment at the Edinborough Park fitness area.

Justification

The old weight exercise equipment needs to be replaced to allow for newer and more user friendly and more versatile weight exercise equipment as requested by our customers.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings			10,000			10,000
Total			10,000			10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk			10,000			10,000
Total			10,000			10,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Replace a 1992 Cushman utility vehicle at Centennial Lakes.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings			12,000			12,000
Total			12,000			12,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk			12,000			12,000
Total			12,000			12,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Replace the steep pedestrian bridge at the Clubhouse with a ramped, accessible bridge.

Justification

The bridge next to the clubhouse should be replaced with a more accessible bridge that would be a welcomed improvement for our customers, many whom are senior citizen age and for those who have mobility issues.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk			40,000			40,000
Total			40,000			40,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-04-006
Project Name	CL Fountain

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

Description

Replace one of the fountains in the Centennial Lakes pond.

Justification

One of the fountains on Centennial Lake needs to be replaced with a more energy efficient and more reliable fountain, which will save money in the long run and provide more reliable service.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings			8,000			8,000
Total			8,000			8,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinburgh Pk/Centennial Lk			8,000			8,000
Total			8,000			8,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-06-001
Project Name	Paint Light Fixtures and Railings

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

Description

Prep and repaint metal light fixtures and railings.

Justification

The original park light fixtures have become faded and chipped. They need to be professionally spray painted.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk	25,000					25,000
Total	25,000					25,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-06-002
Project Name	Replace Interior Sound System

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

Description

Replace public address sytem at Edinborough Park.

Justification

The sound system and speakers are at the end of their useful life. A new system will make it possible to make announcements and play music throughout the park.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk	15,000					15,000
Total	15,000					15,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Replace HVAC unit for pool area.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings			160,000			160,000
Total			160,000			160,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk			160,000			160,000
Total			160,000			160,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-06-004
Project Name	Paver Replacement

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

Description

Replace brick pavers in Centennial Lakes park.

Justification

Brick pavers are disintegrating and are causing safety concerns.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				40,000		40,000
Total				40,000		40,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk				40,000		40,000
Total				40,000		40,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				22,000		22,000
Total				22,000		22,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk				22,000		22,000
Total				22,000		22,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Replace the theater curtain and rigging at Edinborough Park amphitheater.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				14,000		14,000
Total				14,000		14,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk				14,000		14,000
Total				14,000		14,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Replace common area carpeting at Edinborough Park.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				12,000		12,000
Total				12,000		12,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk				12,000		12,000
Total				12,000		12,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-06-008
Project Name	EP Concession Area Addition

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

Description

Minor remodel of catering kitchen to accommodate concessions.

Justification

We are planning on offering food and beverages to playpark patrons.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk				30,000		30,000
Total				30,000		30,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-07-001
Project Name	Dance Floor

Type	Equipment	Priority	n/a
Useful Life		Contact	
Category	Equipment Replacement	Department	Edinborough Pk/Centennial L

Description

Replace portable wood dance floor.

Justification

By the year 2011, the portable wood dance floor will need to be replaced.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings					10,000	10,000
Total					10,000	10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk					10,000	10,000
Total					10,000	10,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-07-002
Project Name	Pool Chair Lift

Type	Equipment	Priority	n/a
Useful Life		Contact	
Category	Equipment Replacement	Department	Edinburgh Pk/Centennial L

Description

Replace ADA pool chair lift.

Justification

By the year 2011, the ADA hydraulic pool chair lift will need to be replaced.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings					7,000	7,000
Total					7,000	7,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinburgh Pk/Centennial Lk					7,000	7,000
Total					7,000	7,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

Type	Unassigned	Priority	n/a
Useful Life		Contact	
Category	Unassigned	Department	Edinburgh Pk/Centennial L

Description

Repaint the exterior metal structure on the Dennis Maetzold Amphitheater.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					16,000	16,000
Total					16,000	16,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinburgh Pk/Centennial Lk					16,000	16,000
Total					16,000	16,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					20,000	20,000
Total					20,000	20,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk					20,000	20,000
Total					20,000	20,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					12,000	12,000
Total					12,000	12,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk					12,000	12,000
Total					12,000	12,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

Type	Unassigned	Priority	n/a
Useful Life		Contact	
Category	Unassigned	Department	Edinburgh Pk/Centennial L

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					60,000	60,000
Total					60,000	60,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinburgh Pk/Centennial Lk					60,000	60,000
Total					60,000	60,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

Type	Unassigned	Priority	n/a
Useful Life		Contact	
Category	Unassigned	Department	Edinburgh Pk/Centennial L

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings					7,000	7,000
Total					7,000	7,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinburgh Pk/Centennial Lk					7,000	7,000
Total					7,000	7,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings					8,000	8,000
Total					8,000	8,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk					8,000	8,000
Total					8,000	8,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	ECL-07-009
Project Name	EP Drain and Tile Hallway

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

Description

Add 2 drains to the hallway leading from the locker rooms to the pool and then tile the floor surface that is currently aggregate.

Justification

The hallway currently has no floor drains making it slippery and difficult to clean. Tile is needed to facilitate more thorough cleaning with a floor scrubber. Floor is water stained due to puddling and sealer that is required for aggregate.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Edinborough Pk/Centennial Lk	10,000					10,000
Total	10,000					10,000



Golf Course

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	GC-00-010
Project Name	Redesign Holes 19-27: Braemar

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

Description

The renovation of several holes on the new nine would include widening of some fairways and possibly shortening some holes. The actual configuration would be determined by an architect and the ability to work around existing wetlands. The total cost of \$850,000 is just an estimate that could be slightly more or less than the actual amount.

Justification

The plan is to redesign several fairways on the new nine (holes 19-27) to make the course more forgiving and enjoyable for the average golfer. There are several holes on the new nine that experience has taught us are simply too challenging and unforgiving for the average player. Unlike holes 1-18, an errant shot on several new nine holes result in a lost ball and a penalty stroke. The fairways are too narrow and the hazards are too severe.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					850,000	850,000
Total					850,000	850,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revenue Bonds					850,000	850,000
Total					850,000	850,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revenue Bonds					500,000	500,000
Total					500,000	500,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	GC-03-001
Project Name	12th Tee Renovation

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

Description

Expand the 12th tee to create more green space for tee area, primarily the middle tee box.

Justification

The 12th tee, our signature hole, has always had problem with adequate turf. The teeing ground on par three holes always seem to lack enough turf to support the amount of play that golf shots require from these areas. With over 200 shots every day, there soon is no turf left. Laying sod does not work. Increasing turf area is the only solution. This picturesque tee setting needs to be enlarged. The present plan and expenditure will more than double tee size. The middle tee is the primary expansion which will mean considerable keystone construction.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2007	2008	2009	2010	2011	Total
Golf Course Fund	30,000					30,000
Total	30,000					30,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				275,000		275,000
Total				275,000		275,000

Funding Sources	2007	2008	2009	2010	2011	Total
Golf Course Fund				275,000		275,000
Total				275,000		275,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Resurface parking lot.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2007	2008	2009	2010	2011	Total
Golf Course Fund				150,000		150,000
Total				150,000		150,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	GC-07-001
Project Name	Maintenance Equipment: Braemar

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	130,000	137,000	140,000	145,000	150,000	702,000
Total	130,000	137,000	140,000	145,000	150,000	702,000

Funding Sources	2007	2008	2009	2010	2011	Total
Golf Course Fund	130,000	137,000	140,000	145,000	150,000	702,000
Total	130,000	137,000	140,000	145,000	150,000	702,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	GC-07-002
Project Name	Miscellaneous Equipment: Braemar

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	35,000	37,000	38,000	40,000	40,000	190,000
Total	35,000	37,000	38,000	40,000	40,000	190,000

Funding Sources	2007	2008	2009	2010	2011	Total
Golf Course Fund	35,000	37,000	38,000	40,000	40,000	190,000
Total	35,000	37,000	38,000	40,000	40,000	190,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	GC-07-003
Project Name	Well Maintenance

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

Description

Pull, inspect, repair and reinstall the main irrigation well pump at Braemar Golf Course.

Justification

The main irrigation well pump is normally pulled and inspected every 3-4 years. The well pump has not been inspected in four years (It was last inspected and repaired in 2003).

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	18,000					18,000
Total	18,000					18,000

Funding Sources	2007	2008	2009	2010	2011	Total
Golf Course Fund	18,000					18,000
Total	18,000					18,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	GC-07-004
Project Name	Replacement Irrigation System Phase I

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

Description

Replace 1/2 of the irrigation system including the pipe, wire and control system.

Justification

The majority of the irrigation system will be more than 30 years old in 2011. The system is becoming less reliable every season (broken pipes, wires and controls). New irrigation systems are more efficient using less water and energy and significantly more reliable.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings					600,000	600,000
Total					600,000	600,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revenue Bonds					600,000	600,000
Total					600,000	600,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	GC-07-005
Project Name	Replacement of Bridge #27

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

Description

Replace bridge on the 27th hole fairway.

Justification

The bridge that crosses the water on hole #27 is in need of replacment due to normal wear and tear. This replacement is in the interest of safety.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2007	2008	2009	2010	2011	Total
Golf Course Fund	30,000					30,000
Total	30,000					30,000



Golf Dome

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Upgrade the interior lighting in Dome. This would require additional wiring in the Dome and (12) 1,000 watt fixtures.

Justification

The lighting at the Dome has been insufficient since it was built.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2007	2008	2009	2010	2011	Total
Golf Dome Fund			30,000			30,000
Total			30,000			30,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2007	2008	2009	2010	2011	Total
Golf Dome Fund	15,000					15,000
Total	15,000					15,000



Liquor Stores

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Liquor Fund		10,000				10,000
Total		10,000				10,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Replace carpet on sales floor.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Liquor Fund		10,000				10,000
Total		10,000				10,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Replace both cooler compressors in basement.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings			16,000			16,000
Total			16,000			16,000

Funding Sources	2007	2008	2009	2010	2011	Total
Liquor Fund			16,000			16,000
Total			16,000			16,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	LIQ-01-006
Project Name	York: Replace Counter Tops

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

Description

Remove existing counter tops and replace with a longer lasting surface.

Justification

Counter tops are close to 10 years old and are starting to wear through.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Liquor Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	LIQ-02-002
Project Name	York: Enclose Loading Dock

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	2007	2008	2009	2010	2011	Total
Liquor Fund	90,000					90,000
Total	90,000					90,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2007	2008	2009	2010	2011	Total
Liquor Fund		75,000				75,000
Total		75,000				75,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	LIQ-07-001
Project Name	All 3 Stores: Repairs & Maintenance

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

Description

Miscellaneous building repairs and maintenance for all 3 stores.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance			84,000	100,000	100,000	284,000
Total			84,000	100,000	100,000	284,000

Funding Sources	2007	2008	2009	2010	2011	Total
Liquor Fund			84,000	100,000	100,000	284,000
Total			84,000	100,000	100,000	284,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	LIQ-07-002
Project Name	York: Video Equipment

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

Description

Replace outdated video equipment and add more cameras for better viewing.

Justification

Current digital system was purchased in 2002. Need to expand capabilities and increase storage size plus increase the number of cameras in the store for better viewing.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Liquor Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	LIQ-07-003
Project Name	York: Free Standing Wine Coolers

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

Description

Open wine cooler to display chilled wine.

Justification

Chilled wine is currently displayed in the beer cooler. We will position the new wine cooler in the front of the store to increase sales.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	2007	2008	2009	2010	2011	Total
Liquor Fund	12,000					12,000
Total	12,000					12,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	LIQ-07-004
Project Name	Vernon: Replace Compressor

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

Description

Rooftop compressors for beer cooler.

Justification

Compressors are approximately ten years old. They are starting to break down more often, usually in the summer when the cooler needs to work most.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	2007	2008	2009	2010	2011	Total
Liquor Fund	15,000					15,000
Total	15,000					15,000



Municipal Buildings

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Relocate the Public Works building.

Justification

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		8,000,000				8,000,000
Total		8,000,000				8,000,000

Funding Sources	2007	2008	2009	2010	2011	Total
Capital Improvement Bonds		8,000,000				8,000,000
Total		8,000,000				8,000,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	35,000	35,000	35,000			105,000
Total	35,000	35,000	35,000			105,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	35,000	35,000	35,000			105,000
Total	35,000	35,000	35,000			105,000

Capital Improvement Program

2007 thru 2011

City of Edina, MN

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

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

Description

This project is to decommission and demolish Fire Station #1 office and living quarters or the entire structure. An architect has been hired to design the new structure and detailed drawings are available. The new structure would be completed in about 1 year. The new structure would be a two-level building with the first level for emergency operations, fitness and living quarters for the on-duty paramedic/firefighters and fire prevention/education, training and administrative offices on the second level.

Justification

Fire Station #1 was designed in the late 1960's and constructed in 1970. The building was designed exclusively for male firefighters. The design did not include use for our Emergency Medical System (EMS) service which accounts for 75% of our emergency calls. The current structure lacks the following: individual sleeping quarters, women's locker room, fitness room, fire sprinklers, fire alarm system, EMS clean room, EMS supply room, EMS narcotics secure storage, sufficient office space, general storage space, secure EMS file storage, study room, conference room, emergency power, adequate vehicle capacity, sufficient vehicle door size, adequate size men's locker room and insufficient security.

In addition, the current building needs a new roof, a new floor drain system, a fire sprinkler system, a new emergency power system and 2 new heating systems. Remodeling the current structure is not recommended by several architects and engineers due to the type of construction, utilities, cost and HVAC systems in the current building. The new building would fulfill our need to accommodate female firefighters and our EMS service.

The new facility will also better enable us to attract and retain new employees. The new facility would meet our current requirements and also our requirements well in the future.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	5,600,000					5,600,000
Total	5,600,000					5,600,000

Funding Sources	2007	2008	2009	2010	2011	Total
Capital Improvement Bonds	5,600,000					5,600,000
Total	5,600,000					5,600,000



Park & Recreation

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund		30,000				30,000
Total		30,000				30,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PK-00-031
Project Name	Playground: Alden Park

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

Description

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

Justification

The current playground equipment was installed in 1987 and is becoming worn from age and use. Playground equipment is currently on a 15 year replacement schedule. In 2007, Alden Park's equipment will be over 20 years old.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	118,000					118,000
Total	118,000					118,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	118,000					118,000
Total	118,000					118,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

Currently, the parking lot entrance and parking lot are in need of a complete overlay. The Calvin Christian School may assist in some of the maintenance expense due to the new joint use agreement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		77,000				77,000
Total		77,000				77,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund		77,000				77,000
Total		77,000				77,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

The current playground equipment was installed in 1989 and is becoming worn from age and use. Playground equipment is currently on a 15 year replacement schedule. In 2007, McGuire Park's equipment will be 18 years old.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund		120,000				120,000
Total		120,000				120,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

The current playground equipment was installed in 1990 and is becoming worn from age and use. Playground equipment is currently on a 15 year replacement schedule. In 2008, Pamela Park's equipment will be 18 years old. The current equipment does not meet current ADA standards.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund			150,000			150,000
Total			150,000			150,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		91,000				91,000
Total		91,000				91,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund		91,000				91,000
Total		91,000				91,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		138,000				138,000
Total		138,000				138,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund		138,000				138,000
Total		138,000				138,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PK-02-008
Project Name	New Maintenance Garage: Courtney Fields

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

Description

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

Project Propose: Staff

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	190,000					190,000
Total	190,000					190,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	190,000					190,000
Total	190,000					190,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

The current playground equipment was installed in 1991. Playground equipment is currently on a 15 year replacement schedule. In 2009 the equipment will be 18 years old. In some cases, even if equipment appears to be structurally sound after 15 years, the equipment will likely no longer conform to current safety standards and will need a new look.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				120,000		120,000
Total				120,000		120,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund				120,000		120,000
Total				120,000		120,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

The current playground equipment was installed in 1990. Playground equipment is currently on a 15 year replacement schedule. In 2008 the equipment will be 18 years old. In some cases, even if equipment appears to be structurally sound after 15 years, the equipment will likely no longer conform to current safety standards and will need a new look.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				120,000		120,000
Total				120,000		120,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund				120,000		120,000
Total				120,000		120,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund		50,000				50,000
Total		50,000				50,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

The existing hockey rink at Walnut Ridge Park is currently in close proximity to resident homes, which becomes a sound nuisance during early morning maintenance hours. Residents have requested relocating the rink for several years. The hockey rink lights and hockey rink boards are in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance			90,000			90,000
Total			90,000			90,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund			90,000			90,000
Total			90,000			90,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PK-05-002
Project Name	Renovate Picnic Shelter - Chowen Park

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

Description

Replace roof and concrete pad for Chowen Park picnic shelter.

Justification

The existing picnic shelter and concrete slab are in need of replacement. With volunteer assistance from a local resident architect, the plan is to salvage the structure's frame and replace the roof and shingles with cedar shingles.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	50,000					50,000
Total	50,000					50,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PK-05-004
Project Name	Upgrade Keyless Entry System

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

Description

The current keyless entry security system used for various park buildings will be upgraded, from a dial-up modem system that relies on telephone lines, to a constantly online system with up-to-date computer hardware and software needed to operate the system in real time. The existing panels at each satellite facility can still be used in the upgrade, however, additional electronic equipment will be needed to switch to an online system similar to the City Hall and the South Metro Training Facility systems.

Justification

The current keyless entry system technology is very outdated and soon it will be difficult to even get replacement parts. An upgraded system will allow for real time access to off-site door security and monitoring. The keyless entry system has proven to be a success both financially and to our customer by having the ability to automatically lock and unlock restroom facility doors as programmed. This eliminates the need for staff to drive to each location twice a day to lock and unlock facilities.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	25,000					25,000
Total	25,000					25,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					40,000	40,000
Total					40,000	40,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund					40,000	40,000
Total					40,000	40,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	55,000					55,000
Total	55,000					55,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	55,000					55,000
Total	55,000					55,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Routine maintenance renovation of the Todd Park asphalt pathway.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				45,000		45,000
Total				45,000		45,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund				45,000		45,000
Total				45,000		45,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				110,000		110,000
Total				110,000		110,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund				110,000		110,000
Total				110,000		110,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PK-07-001
Project Name	Picnic Shelter - Braemar Park

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

Description

This building will be a shaded picnic shelter with a concrete pad in Braemar Park located next to the playground equipment.

Justification

There has long been a desire to build a shaded picnic shelter next to the playground equipment to serve those who use the playground equipment, and those who use the multi-purpose athletic field and those who use the Courtney Fields Baseball Complex. This picnic shelter will be funded in part by the Edina Baseball Association who collected funds in memory of Morgan Neeser, a 14-year old Edina resident.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	50,000					50,000
Total	50,000					50,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund		10,000				10,000
Total		10,000				10,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PK-07-003
Project Name	Protective Netting - Pamela Park Softball Complex

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

Description

Install protective fencing around the spectator bleachers of fields 1, 2 and 3 at Pamela Park.

Justification

There is a safety need to protect spectators at the Pamela Park softball field complex because the game of fast pitch softball creates dangerous fly-balls that are hazardous to spectators. This is considered the highest priority to the Edina Girls Fastpitch Association.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	7,000					7,000
Total	7,000					7,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	7,000					7,000
Total	7,000					7,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					400,000	400,000
Total					400,000	400,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund					400,000	400,000
Total					400,000	400,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PK-07-005
Project Name	Waterproofing Historic Buildings - Tupa Park

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

Description

Install interior and exterior drain tile plus sump basket and pump.

Justification

Both the Grange Hall building and Cahill School building sustain water damage every year due to a lack of proper drainage system to divert run-off from entering the building through basement walls and foundation.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	20,000					20,000
Total	20,000					20,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PK-07-006
Project Name	Pedestrian Bridge Repair - Bredesen Park

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

Description

Renovate the worn and unsafe pedestrian bridge at Bredesen Park.

Justification

This pedestrian bridge at Bredesen Park is severely worn to a point where it is structurally unsound and presents a safety hazard. The support steel has deteriorated and the entire bridge needs to be renovated or replaced depending upon a consulting engineer's analysis.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	25,000					25,000
Total	25,000					25,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PK-07-007
Project Name	Master Plan Study - Countryside Park

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

Description

Work with a professional park planner architect and the neighborhood to study alternate master plans for Countryside Park.

Justification

Countryside Park has a hockey rink located over poor soil conditions and placed in the incorrect orientation. The park shelter building is outdated, in need of repairs and may be better placed in a different location within the park to maximize public access. Neighbors have requested different playground equipment, pathways and better access to park amenities and parking. Park plan alternatives should be explored with resident input.

Expenditures	2007	2008	2009	2010	2011	Total
Planning/Design	18,000					18,000
Total	18,000					18,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	18,000					18,000
Total	18,000					18,000



Public Safety

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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



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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund		50,000				50,000
Total		50,000				50,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

A network of ten sirens and radio controlled decoders are used to alert the public of impending or an existing emergency such as severe weather, floods or national attack. The sirens are activated from the Hennepin County Sheriff's Radio Center in Golden Valley via the radio controller. The sirens have an expected life span of 25 years and are on a staggered replacement schedule. The oldest siren is 23 years old. The current replacement cost per siren is \$15,000.

The radio control units were purchased in 1986. The manufacturer is not in the siren control business any more and replacement parts are nonexistent for both the sending and receiving units. The control system will be replaced on a countywide basis in the next 2-5 years. There have been no cost estimates yet for the replacement system. The replacement cost for the current units was \$3,875.

Justification

The outdoor warning system is an integral part of the City's emergency response plan. The ability to warn the public of impending disaster allows people to take immediate action to reduce their risk of harm. The primary use of the warning system has been for severe weather emergencies, such as tornado warnings, in which prompt warning can mean the difference between life and death.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund			40,000			40,000
Total			40,000			40,000



Public Works

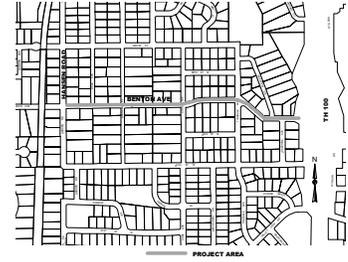
Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project # PW-00-004
Project Name Mill & Overlay: Benton Ave. (Hansen - Hwy 100)

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



Description

This project involves the milling of distressed surface and the repaving of a new surface on Benton Ave. from Hansen Rd. to Hwy 100.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					144,000	144,000
Total					144,000	144,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid					144,000	144,000
Total					144,000	144,000

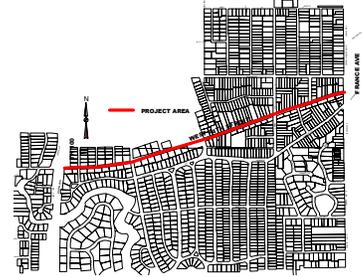
Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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



Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				800,000		800,000
Total				800,000		800,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid				640,000		640,000
Public Improvement Revolving				160,000		160,000
Total				800,000		800,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PW-00-026
Project Name	Neighborhood Street Recon. Program



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

Description

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

Justification

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

The potential future roadway reconstruction projects are:

2007: Todd Park Neighborhood, Woodhill, Southdale First Addition, Park Place
 2008: Halifax Avenue, Fuller Street, West Pamela Park, Wood End Circle, Country Club Phase 1
 2009: Claremore Ct. Area, Brookview Ave South of VV Road, St. Johns Park Neighborhood, Country Club Phase 2.
 2010: Indianola Ave, Kellogg Place Area, Rolling Green
 2011: Lake Harvey, NW Normandale Park, SW Melody Lake

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	5,662,000	5,916,000	5,200,000	4,440,000	5,830,000	27,048,000
Total	5,662,000	5,916,000	5,200,000	4,440,000	5,830,000	27,048,000

Funding Sources	2007	2008	2009	2010	2011	Total
Public Improvement Revolving	5,662,000	5,916,000	5,200,000	4,440,000	5,830,000	27,048,000
Total	5,662,000	5,916,000	5,200,000	4,440,000	5,830,000	27,048,000

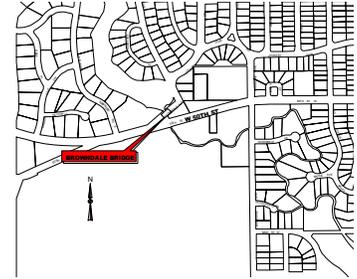
Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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



Description

This project provides for reconstructing this bridge and possible abutments.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	152,000					152,000
Total	152,000					152,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	152,000					152,000
Total	152,000					152,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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



Description

Construct sidewalks along MSAS designated streets as petitioned from residents.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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



Description

Rehab existing concrete roadway.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				450,000		450,000
Total				450,000		450,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid				360,000		360,000
Public Improvement Revolving				90,000		90,000
Total				450,000		450,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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



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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	756,000					756,000
Total	756,000					756,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid	151,000					151,000
Public Improvement Revolving	605,000					605,000
Total	756,000					756,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PW-02-006
Project Name	Public Works: Braemar Cold Storage: Improvements



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

Description

Add "lean-to" roof system along the westerly side of the cold storage building to accommodate snow plows during the off-season. Complete construction of concrete floor at Braemar Public Works Cold Storage Building.

Justification

Currently the snow plows are stored adjacent to the Danen Building by the Public Works Garage. This roof system will provide a storage area out of the typical elements.

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.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	40,000	40,000				80,000
Total	40,000	40,000				80,000

Funding Sources	2007	2008	2009	2010	2011	Total
Revolving Fund	40,000	40,000				80,000
Total	40,000	40,000				80,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PW-03-003
Project Name	Mill & Overlay: Blake Rd (Vernon to Interlachen)

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

Description

This project involves the milling of distressed surface and the repaving of a new surface on Blake Road from Vernon Avenue to Interlachen Boulevard.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					319,000	319,000
Total					319,000	319,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid					319,000	319,000
Total					319,000	319,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid	480,000					480,000
Public Improvement Revolving	120,000					120,000
Total	600,000					600,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PW-05-007
Project Name	Mill & Overlay: Lincoln Drive (W 7th St - Maloney)

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

Description

This project involves the milling of distressed surface and the repaving of a new surface on Lincoln Drive from West 7th Street to Maloney Avenue.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid	150,000					150,000
Total	150,000					150,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PW-05-008
Project Name	Mill & Overlay: W 49 1/2 St & Halifax (ring rds)

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

Description

This project involves the milling of distressed surface and the repaving of a new surface on the 50th and France "ring roads", ie: West 49 1/2 Street from West 50th Street to France Avenue and West 51st Street / Halifax Avenue from France Avenue to West 50th Street.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	140,000					140,000
Total	140,000					140,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid	140,000					140,000
Total	140,000					140,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project # PW-07-001

Project Name Reconstruct: W 70th St (France to York)

Type Improvement

Priority n/a

Useful Life

Contact Engineering

Category Municipal State Aid

Department Public Works



Description

Reconstruct West 70th Street from France Avenue to York Avenue to accommodate new entrances for Target Greatland and Westin Galleria. This project would include three "RoundABOUTs" at the major entrances and minor modifications to the intersections of France Avenue and York Avenue.

Justification

Accommodate new entrances to adjacent retail / residential developments.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	800,000					800,000
Total	800,000					800,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid	320,000					320,000
Special Assessments	480,000					480,000
Total	800,000					800,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PW-07-002
Project Name	Reconstruct: I494/TH169 & VV RD

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

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.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance			2,325,000			2,325,000
Total			2,325,000			2,325,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid			465,000	465,000	1,395,000	2,325,000
Total			465,000	465,000	1,395,000	2,325,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	PW-07-003
Project Name	Sidewalk / Pathway: W Frntg Rd TH100

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

Description

Construct a sidewalk / pathway along the West Frontage Road of TH100 from Normandale Court to Eden Avenue.

Justification

Many residents have inquired about a sidewalk / pathway along this route, similar to the sidewalk / pathway that was installed along Willson Road from Southview Lane to Eden Avenue. The proposed sidewalk would connect residents with Eden Avenue sidewalk which connects to the Senior Center and Hennepin County Public Library, among other destinations within the Grandview Business District.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2007	2008	2009	2010	2011	Total
Public Improvement Revolving		80,000				80,000
Total		80,000				80,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

Per approved Northeast Edina Transportation Study.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	109,000	140,000	357,000	205,000		811,000
Total	109,000	140,000	357,000	205,000		811,000

Funding Sources	2007	2008	2009	2010	2011	Total
Municipal State Aid	109,000	65,000	82,000			256,000
Revolving Fund		75,000	275,000	205,000		555,000
Total	109,000	140,000	357,000	205,000		811,000



Utilities

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Replace water mains, services and sanitary sewers.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		4,252,000	2,252,000	2,000,000		8,504,000
Total		4,252,000	2,252,000	2,000,000		8,504,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds		4,252,000	2,252,000	2,000,000		8,504,000
Total		4,252,000	2,252,000	2,000,000		8,504,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-00-025
Project Name	Water System Improvements

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	350,000	350,000	350,000	450,000	300,000	1,800,000
Total	350,000	350,000	350,000	450,000	300,000	1,800,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	350,000	350,000	350,000	450,000	300,000	1,800,000
Total	350,000	350,000	350,000	450,000	300,000	1,800,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-00-026
Project Name	Sanitary Sewer Improvements



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

Description

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

Justification

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

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	650,000	650,000	600,000	550,000	600,000	3,050,000
Total	650,000	650,000	600,000	550,000	600,000	3,050,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	650,000	650,000	600,000	550,000	600,000	3,050,000
Total	650,000	650,000	600,000	550,000	600,000	3,050,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-00-030
Project Name	Pond & Lake Dredging

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

Description

Dredge ponds as necessary.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-01-003
Project Name	Storm Sewer - Pipe and Grading Improvements

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

Description

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

Justification

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

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	3,236,000	2,200,000	2,100,000	1,644,000	2,200,000	11,380,000
Total	3,236,000	2,200,000	2,100,000	1,644,000	2,200,000	11,380,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	3,236,000	2,200,000	2,100,000	1,644,000	2,200,000	11,380,000
Total	3,236,000	2,200,000	2,100,000	1,644,000	2,200,000	11,380,000

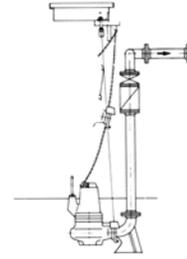
Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project # UT-02-003
Project Name Storm water Lift Station (Highlands Lake)

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



Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				75,000		75,000
Total				75,000		75,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds				75,000		75,000
Total				75,000		75,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-02-004
Project Name	Annual Vehicle Replacements

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

Description

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

Justification

Vehicles have reached their life expectancy.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings			50,000	50,000		100,000
Total			50,000	50,000		100,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds			50,000	50,000		100,000
Total			50,000	50,000		100,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-02-014
Project Name	Well #10 (4500 West 76th Street)

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

Description

Redevelop well hole, create a cavity on the bottom, and rebuild pump. Install energy efficient 200 hp motor and VFD. Improvements to chemical treatment room and ventallation systems.

Justification

This well is a year-round well and has a 7 year life expectancy. The last time this well was rehabbed was 1999 and the last time the mechanical equipment was rehabbed was 1997.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	160,000					160,000
Total	160,000					160,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	160,000					160,000
Total	160,000					160,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds		100,000				100,000
Total		100,000				100,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-03-014
Project Name	Water Main Replacement Program

Type	Improvement	Priority	n/a
Useful Life	50 years	Contact	Utility Supt
Category	Water Main System	Department	Utility Department

Description

Replace old failed water main in areas where the streets will be reconstructed.

Justification

Water main failures are jeopardizing the water system.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds		300,000				300,000
Total		300,000				300,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Well rehab

Justification

Continue to produce required water supply.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds		50,000				50,000
Total		50,000				50,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-03-016
Project Name	GPS System



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

Description

Global Positioning System to locate utility distribution and collection system.

Justification

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

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings		12,000				12,000
Total		12,000				12,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds		12,000				12,000
Total		12,000				12,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Treat Well No. 7

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	250,000	500,000				750,000
Total	250,000	500,000				750,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	250,000	500,000				750,000
Total	250,000	500,000				750,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Improve the pond to handle 100 year rain storms.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	100,000					100,000
Total	100,000					100,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	200,000					200,000
Total	200,000					200,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-05-001
Project Name	Lift Station #6 Generator Replacement

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

Description

100 Kw portable generator

Justification

Lift Station #6 is a major facility in the city's sanitary sewer system. The existing generator is starting to show signs of wear which could result in major failure. It is very important that this lift station is backed up with a portable power supply.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	75,000					75,000
Total	75,000					75,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

100 Kw portable generator replacement.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings		75,000				75,000
Total		75,000				75,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds		75,000				75,000
Total		75,000				75,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	130,000					130,000
Total	130,000					130,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	130,000					130,000
Total	130,000					130,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-05-004
Project Name	SCADA Upgrades

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

Description

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

Justification

Reduces time and operating cost of the Utility system.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	50,000	50,000				100,000
Total	50,000	50,000				100,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	50,000	50,000				100,000
Total	50,000	50,000				100,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-05-005
Project Name	Well #3 (5233 Halifax Ave)

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

Description

Reconstruct the well house as well as rehab the well equipment and well hole.

Justification

Bring the building into safety and security standards. The old wood structure does not meet safety standards for chemical storage and water security standards. Well is due for rehab to water supply for the City.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	500,000					500,000
Total	500,000					500,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	500,000					500,000
Total	500,000					500,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Install a VFD at this lift station

Justification

Lower lake levels

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings		7,500				7,500
Total		7,500				7,500

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds		7,500				7,500
Total		7,500				7,500

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Rehab Lift Station

Justification

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds			100,000			100,000
Total			100,000			100,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance			120,000			120,000
Total			120,000			120,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds			120,000			120,000
Total			120,000			120,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Rehab Lift Station

Justification

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				120,000		120,000
Total				120,000		120,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds				120,000		120,000
Total				120,000		120,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Rehab Lift Station

Justification

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds				100,000		100,000
Total				100,000		100,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Rehab Well

Justification

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds			150,000			150,000
Total			150,000			150,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Rehab well

Justification

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds				100,000		100,000
Total				100,000		100,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project # UT-07-001

Project Name New Well (#20)

Type Improvement
Useful Life 100 years
Category Wells

Priority 1 Urgent
Contact Utility Supt.
Department Utility Department

Description

Develop an additional well (#20) including pump house and equipment.

Justification

This new well will replace well #7 which can't be used because of the high levels of Vinyl Chloride in it. Water demands on the City's water system in 2006 indicate that the City needs another well in place of the one lost to the vinyl chloride contamination.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	800,000					800,000
Total	800,000					800,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	800,000					800,000
Total	800,000					800,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

Improve water quality and remove radium in wells #5 and 18. With out this filter plant well #18 may become unusable.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		4,000,000				4,000,000
Total		4,000,000				4,000,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds		4,000,000				4,000,000
Total		4,000,000				4,000,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

New 3000 gallon per minute water treatment plant to treat wells #9, 15, and future well #21.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance				2,500,000	2,500,000	5,000,000
Total				2,500,000	2,500,000	5,000,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds				2,500,000	2,500,000	5,000,000
Total				2,500,000	2,500,000	5,000,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project # UT-07-005

Project Name New Well (#21)

Type Improvement
Useful Life 100 years
Category Wells

Priority 2 Very Important
Contact Utility Supt.
Department Utility Department

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds					300,000	300,000
Total					300,000	300,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-07-006
Project Name	Update Water Plans

Type	Unassigned	Priority	1 Urgent
Useful Life	10 years	Contact	Utility Supt.
Category	Water Main System	Department	Utility Department

Description

The updating of water system plans, including Water Conservation and Emergency Plan, Utility Comprehensive Plan, and Well Head Protection Plan.

Justification

Other Government Agencies are requiring that these Plans be updated in the next two years.

Expenditures	2007	2008	2009	2010	2011	Total
Planning/Design	200,000					200,000
Total	200,000					200,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	200,000					200,000
Total	200,000					200,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Water meter radio reading equipment.

Justification

Existing equipment and software needs to be updated to provide better information and improved reading accuracy. Old equipment is at the end of it's useful life.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	7,000					7,000
Total	7,000					7,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	7,000					7,000
Total	7,000					7,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Rehab and paint the Gleason Water Tower

Justification

Painting surface has reached it's useful life.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds					500,000	500,000
Total					500,000	500,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	65,000					65,000
Total	65,000					65,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-07-012
Project Name	Vehicle replacement

Type	Equipment	Priority	2 Very Important
Useful Life	10 years	Contact	Utility Supt.
Category	Utility Equipment Replacement	Department	Utility Department

Description

Replace the old unit #70-275 one ton pickup a 1995 Ford.

Justification

Truck requires major repairs.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	50,000					50,000
Total	50,000					50,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

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

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

Description

Loop Watermain from Woodland Circle to Woodend Drive.

Justification

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds		150,000				150,000
Total		150,000				150,000

Capital Improvement Program

2007 *thru* 2011

City of Edina, MN

Project #	UT-07-014
Project Name	Sign Trailer / Speed Trailer

Type	Equipment	Priority	n/a
Useful Life		Contact	Utility Supt.
Category	Utility Equipment Replacement	Department	Utility Department

Description

Variable message sign trailer to be used for traffic control during construction projects. A speed indicator can also be added to this sign to indicate speed of traffic as they travel through construction zones or on local roadways.

Justification

This sign will provide more information during watermain breaks and other construction activities within the utility department. The speed indicator can also be added to enhance the current speed trailer.

Expenditures	2007	2008	2009	2010	2011	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2007	2008	2009	2010	2011	Total
Utility Funds	25,000					25,000
Total	25,000					25,000



Capital Improvement Bonding

2007 through 2011

**Modification to the
Five-Year Capital Improvement Plan for the
City of Edina, Minnesota
Relating to the Reconstruction of the City's
Fire Station #1**

Prepared by:

City of Edina
and
Ehlers & Associates, Inc.
3060 Centre Pointe Drive
Roseville, MN 55113



EHLERS
& ASSOCIATES INC



CAPITAL IMPROVEMENT BONDING

CAPITAL IMPROVEMENT PROGRAM

I. INTRODUCTION

In 2003, the Minnesota State Legislature adopted a statute that generally exempts municipal bonds issued under a capital improvement program from the referendum requirements for general obligation bonds usually required for city halls, public works, and public safety facilities. The 2005 Legislature added towns to the meaning of a municipality and town halls and libraries to the meaning of a capital improvement.

II. PURPOSE

A capital improvement is a major expenditure of municipal funds for the acquisition or betterment to public lands, buildings, or other improvements used as a city hall, town hall, library, public safety, or public works facility, which has a useful life of 5 years or more. For the purposes of Minnesota Statutes, Section 475.521, capital improvements do not include light rail transit or related activities, parks, road/bridges, administrative buildings other than city or town hall, or land for those facilities. The City of Edina, Minnesota (the "City") has previously adopted a five year capital plan for major expenditures.

For a municipality to use its authority to finance expenditures under Section 475.521, it must meet the requirements provided therein. Specifically, the city council must adopt a 5-year capital improvement plan that meets certain statutory requirements, after holding a hearing on the plan. The council must also approve the sale of capital improvement bonds by a 3/5ths majority of its membership. In addition, it must hold a public hearing for public input regarding sale of the bonds. Notice of such hearing must be published in the official



CAPITAL IMPROVEMENT BONDING

CAPITAL IMPROVEMENT PROGRAM

newspaper of the municipality at least 14, but not more than 28 days prior to the date of the public hearing. The City is holding a hearing on December 19, 2006 to consider this capital improvement plan and the issuance of up to \$7,500,000 of general obligations bonds for the fire station reconstruction.

The bonds must be approved by the voters only if the conditions for a “reverse referendum” are met. If a petition signed by voters equal to at least 5 percent of the votes cast in the last general city election requesting a vote on the issuance of bonds is received by the municipal clerk within 30 days after the public hearing (by January 19, 2007), then the bonds may not be issued unless approved by the voters at an election. If a vote is taken and the referendum passes, the taxes would be levied on market value rather than tax capacity.

The statute has established certain criteria that must be met. Under these criteria, the City has considered the following eight points:

1. Condition of the City’s infrastructure and need for the project
2. Demand for the improvement
3. Cost of the improvement
4. Availability of public resources
5. Level of overlapping debt
6. Cost/benefits of alternative uses of funds
7. Operating costs of the proposed improvements
8. Options for shared facilities with other cities or local governments

The purpose of this modification is to consider statutory criteria listed above as they relate to the proposed construction and expansion to municipal facilities (the “Projects”).



CAPITAL IMPROVEMENT BONDING

CAPITAL IMPROVEMENT PROGRAM

III. PROJECTS SUMMARY

This Modification to the Capital Improvement Plan (“Modification”) is intended to describe and analyze the need for the Projects in accordance with Minnesota Statutes, Section 475.521. Nothing in this Modification otherwise affects the existing Capital Improvement Plan or the improvements to be constructed under that Plan.

Following is a summary of estimated Projects expenditures funded from debt:

2007-08 Expenditures Expected \$5.6M construction costs with a maximum ceiling for expenditures of \$7M plus costs of issuance for the bond and capitalized interest to make interest payments for the first year of the debt service for a maximum bond issue of \$7.5 million

2009-11 Expenditures None contemplated at this time



CAPITAL IMPROVEMENT BONDING

CAPITAL IMPROVEMENT PROGRAM

The City has analyzed the eight points required per statute for each project on an individual basis and as a whole. Their findings are as follows:

Conditions of City Infrastructure and Need for the Project

The estimated schedule is design in early 2007, construction bidding in March/April, 2007, decommission/demolition April 2007, construction period of May 2007 thru April 2008. The estimated cost is 5.6 million dollars. The need for the improvement is that the existing fire station is inadequate in size, non-conforming to meet EMS operational needs, is in need of significant repair, does not have a women's locker-room facility, does not have a fitness area, lacks secure storage areas and has many other inadequacies. The existing facility is 36 years old and in need of improvements, upgrading, remodeling and expansion. A new facility is a cost effective way to achieve the needs.

Demand for Projects

The demand for the improvements is driven by the hiring of women on the fire department, the lack of proper facility to operate an EMS service and the cost of expansion and remodeling.

Estimated Cost of the Projects

See Project Summary for details of all project costs.

Availability of Public Resources

The City plans to utilize property taxes to pay the 20 years of debt service beginning in 2008.



CAPITAL IMPROVEMENT BONDING

CAPITAL IMPROVEMENT PROGRAM

Level of Overlapping Debt

The City's share of the Hennepin County debt, spread on the basis of proportional tax capacity, is approximately \$24 million. The City's share of the school districts' debt within City boundaries is \$117 million. The City's share of Metropolitan Council and the regional park district is approximately \$8 million. The increased level of debt is not expected to cause the City any financial stress. The City's bond rating from Standard and Poor's and Moody's Investor's is a AAA/Aaa, the highest possible rating. A copy of the rating agencies reports are available upon request from the City Clerk.

Relative Costs and Benefits of Alternative Uses of the Funds

The project will provide for a safer and more efficient work environment for City employees and will result in better opportunities for recruiting higher quality firefighters. Alternate uses of the funds would likely be lower property taxes for city residents and businesses. The costs of annual debt service are expected to be \$450,000 to \$600,000 per year, which the City Council is outweighed by the need for adequate public safety facilities.

Operating Costs of the Proposed Improvements

The operating cost of the new facility is estimated to be slightly higher or equal to the existing facility. The new facility will have better energy efficiencies, but be a larger facility.

Options for Shared Facilities with Other Cities or Local Government

The options to share with other facilities or governments is not good due to the requirement that the fire station be centrally located in the City of Edina to meet the response time needs of the community.



CAPITAL IMPROVEMENT BONDING

CAPITAL IMPROVEMENT PROGRAM

IV. FINANCING THE CAPITAL IMPROVEMENT PLAN

The total amount of requested general obligation debt to be financed under this Modification is a maximum of \$7.5 million. If these expenditures are to be funded, that amount of money is anticipated to be generated through the tax levy.

The total amount of debt service on all bonds issued under Minnesota Statutes, Section 475.521 cannot exceed .16% of the total market value in the City. Currently, the maximum debt service amount under the statute for the City is over \$13,000,000.

Under this Modification, the City will secure up to \$7.5 million in general obligation capital improvement bonds in the year 2007 to finance the Projects. The bond issue is estimated to be repaid over a 20-year period with an annual debt service of less than 5% of the City's maximum under this statutory authority. The City has not issued any prior bonds under Section 475.521, and expected debt service on the proposed bonds for the Project is within the statutory limits.