

City of Edina, Minnesota
2010-2014 Capital Improvement Plan



CITY OF EDINA, MINNESOTA



CAPITAL IMPROVEMENT PROGRAM 2010-2014

EDINA CITY COUNCIL

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Councilmember
Councilmember
Councilmember
Councilmember

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Scot Housh
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CITY OF EDINA, MINNESOTA

TABLE OF CONTENTS CAPITAL IMPROVEMENT PROGRAM

DESCRIPTION	PAGE
POLICY	1
FINANCING	2
FINANCIAL TABLES	
● Construction Fund Balance	7
● Capital Improvement Program Summary	11
DETAIL PROJECT DESCRIPTIONS	
● Aquatic Center	21
● Arena	23
● Art Center	34
● Communications	35
● Edinborough/Centennial Lakes	43
● General Government	87
● Golf Course	90
● Liquor Stores	93
● Park & Recreation	102
● Public Safety	119
● Public Works	124
● Utilities	143

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CITY OF EDINA, MINNESOTA

FINANCIAL MANAGEMENT POLICY CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

Adopted by City Council February 20, 2007

Revisions: March 20, 2007
 December 15, 2009



CITY OF EDINA, MINNESOTA

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, Liquor Stores, and Utilities.

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



CITY OF EDINA, MINNESOTA

FINANCING CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

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

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



CITY OF EDINA, MINNESOTA

FINANCING CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

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



CITY OF EDINA, MINNESOTA

FINANCING CAPITAL IMPROVEMENT PROGRAM

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

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

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

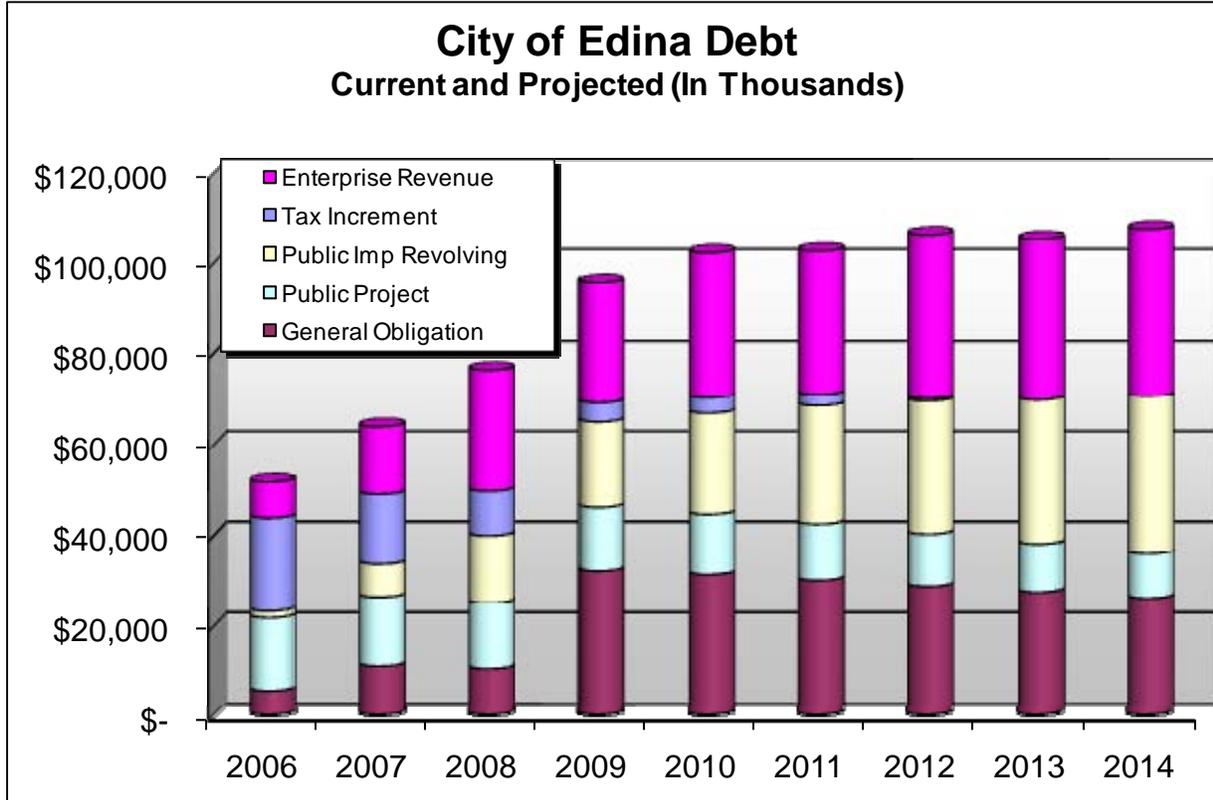
Capital Improvement Bonds - Capital Improvement bonds may be issued only for certain projects, including city halls, public safety buildings, public works facilities and libraries. These bonds are backed by the full faith and credit of the City and supported through the property tax levy.

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



CITY OF EDINA, MINNESOTA

FINANCING CAPITAL IMPROVEMENT PROGRAM



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

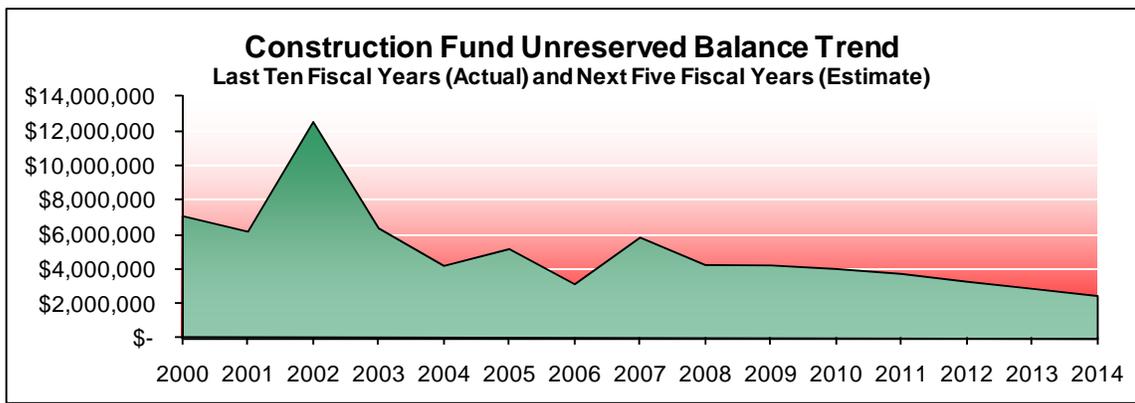


CITY OF EDINA, MINNESOTA

CONSTRUCTION FUND BALANCE CAPITAL IMPROVEMENT PROGRAM

Projected Construction Fund Unreserved Fund Balance

	Estimate 2009	Budget 2010	Forecast			
			2011	2012	2013	2014
Revenues						
Intergovernmental	\$ 1,134,000	\$ 2,132,000	\$ 1,500,000	\$ 1,666,000	\$ 1,130,000	\$ 828,200
Special Assessment	1,524,333	417,469	346,052	309,758	239,902	199,307
Interest (2.5%)	106,761	106,218	102,611	95,377	84,255	74,059
Total Revenues	2,765,094	2,655,687	1,948,663	2,071,135	1,454,157	1,101,566
Expenditures						
General Government	22,035,000	110,000	110,000	110,000	110,000	110,000
Park & Rec	595,000	370,000	495,000	440,000	505,000	400,000
Public Safety	-	35,000	-	-	-	-
Public Works	6,454,000	6,261,000	6,583,000	6,253,000	5,006,000	5,422,000
Total Expenditures	29,084,000	6,776,000	7,188,000	6,803,000	5,621,000	5,932,000
Other Financing Sources/(Uses)						
Transfers In/(Out)	(106,000)	(103,000)	(83,000)	(250,000)	(7,000)	(132,000)
CIP Bonds	22,000,000	-	-	-	-	-
PIR Bonds	4,403,200	4,079,000	5,033,000	4,537,000	3,766,000	4,543,800
Total Other Sources	26,297,200	3,976,000	4,950,000	4,287,000	3,759,000	4,411,800
Increase (Decrease)	\$ (21,706)	\$ (144,313)	\$ (289,337)	\$ (444,865)	\$ (407,843)	\$ (418,634)
Beginning Balance	\$ 4,270,440	\$ 4,248,734	\$ 4,104,421	\$ 3,815,084	\$ 3,370,219	\$ 2,962,376
Ending Balance	\$ 4,248,734	\$ 4,104,421	\$ 3,815,084	\$ 3,370,219	\$ 2,962,376	\$ 2,543,742



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



CITY OF EDINA, MINNESOTA

ENTERPRISE FUND CASH BALANCES CAPITAL IMPROVEMENT PROGRAM

Projected Enterprise Fund Cash Balances

	Estimate 2009	Budget 2010	Plan			
			2011	2012	2013	2014
Aquatic Center						
Cash - January 1	\$ 1,179,383	\$ 1,252,768	\$ 651,827	\$ 43,255	\$ 135,812	\$ 245,248
Operating Income	39,538	8,614	(24,934)	73,200	81,342	90,048
CIP Expenditures	(11,400)	(650,000)	(650,000)	(50,000)	(50,000)	(50,000)
Transfer Cash In/(Out)	-	-	-	-	-	-
Other Miscellaneous ^a	45,247	40,445	66,362	69,357	78,094	151,954
Cash - December 31	<u>\$ 1,252,768</u>	<u>\$ 651,827</u>	<u>\$ 43,255</u>	<u>\$ 135,812</u>	<u>\$ 245,248</u>	<u>\$ 437,250</u>
Arena						
Cash - January 1	\$ (17,170)	\$ (95,699)	\$ (22,381)	\$ 44,502	\$ 129,745	\$ 243,129
Operating Income	(249,366)	(226,682)	(283,117)	(284,757)	(286,616)	(288,706)
CIP Expenditures	(131,000)	(1,900,000)	(100,000)	(155,000)	(85,000)	(155,000)
Transfer Cash In/(Out)	211,000	80,000	220,000	305,000	260,000	330,000
Other Miscellaneous ^a	90,837	2,120,000	230,000	220,000	225,000	230,000
Cash - December 31	<u>\$ (95,699)</u>	<u>\$ (22,381)</u>	<u>\$ 44,502</u>	<u>\$ 129,745</u>	<u>\$ 243,129</u>	<u>\$ 359,423</u>
Art Center						
Cash - January 1	\$ 45,785	\$ 35,080	\$ 26,274	\$ 40,714	\$ 53,467	\$ 89,607
Operating Income	(205,705)	(208,806)	(211,280)	(213,716)	(216,108)	(218,452)
CIP Expenditures	(25,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Transfer Cash In/(Out)	170,000	170,000	195,000	195,000	220,000	220,000
Other Miscellaneous ^a	50,000	50,000	50,720	51,469	52,248	53,057
Cash - December 31	<u>\$ 35,080</u>	<u>\$ 26,274</u>	<u>\$ 40,714</u>	<u>\$ 53,467</u>	<u>\$ 89,607</u>	<u>\$ 124,212</u>



CITY OF EDINA, MINNESOTA

ENTERPRISE FUND CASH BALANCES CAPITAL IMPROVEMENT PROGRAM

Projected Enterprise Fund Cash Balances

Edinborough/Centennial	Estimate	Budget	Plan			
	2009	2010	2011	2012	2013	2014
Cash - January 1	\$ 3,948,520	\$ 3,037,443	\$ 2,708,929	\$ 2,612,926	\$ 2,541,310	\$ 2,494,091
Operating Income	(666,577)	(543,514)	(569,860)	(597,408)	(626,210)	(656,320)
CIP Expenditures	(739,500)	(333,000)	(213,000)	(325,000)	(152,000)	(207,000)
Transfer Cash In/(Out)	250,000	333,000	463,000	625,000	502,000	607,000
Other Miscellaneous ^a	<u>245,000</u>	<u>215,000</u>	<u>223,857</u>	<u>225,792</u>	<u>228,991</u>	<u>233,470</u>
Cash - December 31	<u>\$ 3,037,443</u>	<u>\$ 2,708,929</u>	<u>\$ 2,612,926</u>	<u>\$ 2,541,310</u>	<u>\$ 2,494,091</u>	<u>\$ 2,471,241</u>
Golf Course	2009	2010	2011	2012	2013	2014
Cash - January 1	\$(1,091,870)	\$(1,181,802)	\$(1,111,914)	\$(1,008,510)	\$ (804,134)	\$ (596,582)
Operating Income	147,982	112,621	120,448	128,615	137,134	146,014
CIP Expenditures	(253,000)	(260,000)	(265,000)	(195,000)	(205,000)	(205,000)
Transfer Cash In/(Out)	170,000	100,000	100,000	100,000	100,000	100,000
Other Miscellaneous ^a	<u>(154,914)</u>	<u>117,267</u>	<u>147,956</u>	<u>170,761</u>	<u>175,418</u>	<u>512,944</u>
Cash - December 31	<u>\$(1,181,802)</u>	<u>\$(1,111,914)</u>	<u>\$(1,008,510)</u>	<u>\$ (804,134)</u>	<u>\$ (596,582)</u>	<u>\$ (42,624)</u>
Liquor Stores	2009	2010	2011	2012	2013	2014
Cash - January 1	\$ 1,118,440	\$ 866,001	\$ 822,549	\$ 620,882	\$ 686,526	\$ 805,314
Operating Income	1,122,690	1,221,538	1,309,519	1,402,873	1,501,902	1,606,927
CIP Expenditures	(156,000)	(115,000)	(300,000)	(100,000)	(100,000)	(100,000)
Transfer Cash In/(Out)	(1,311,261)	(1,245,100)	(1,310,100)	(1,340,100)	(1,390,100)	(1,390,100)
Other Miscellaneous ^a	<u>92,132</u>	<u>95,110</u>	<u>98,914</u>	<u>102,871</u>	<u>106,986</u>	<u>111,265</u>
Cash - December 31	<u>\$ 866,001</u>	<u>\$ 822,549</u>	<u>\$ 620,882</u>	<u>\$ 686,526</u>	<u>\$ 805,314</u>	<u>\$ 1,033,406</u>

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

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City of Edina, MN
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Aquatic Center								
Flowrider	AQC-03-001	n/a	600,000	600,000				1,200,000
Upgrades and Replacements	AQC-10-001	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Aquatic Center Total			650,000	650,000	50,000	50,000	50,000	1,450,000
<i>Aquatic Center Fund</i>			650,000	650,000	50,000	50,000	50,000	1,450,000
<i>Aquatic Center Total</i>			650,000	650,000	50,000	50,000	50,000	1,450,000
Arena								
Refurbish West Arena	A-04-001	n/a	1,200,000					1,200,000
Dehumidification System	A-07-002	n/a	300,000					300,000
Parking Lot Repair	A-08-004	n/a	100,000					100,000
Install Underground Irrigation	A-08-005	n/a	100,000					100,000
Building Façade	A-08-006	n/a	100,000					100,000
Replace Building Skate Tile	A-08-007	n/a	100,000					100,000
Replace Zamboni	A-09-002	n/a			130,000			130,000
Repairs & Maintenance	A-10-001	n/a		25,000	25,000	25,000	25,000	100,000
Evaporative Condenser	A-10-002	n/a		75,000				75,000
Water System Repairs	A-10-003	n/a				60,000		60,000
Replace Zamboni	A-10-004	n/a					130,000	130,000
Arena Total			1,900,000	100,000	155,000	85,000	155,000	2,395,000
<i>Construction Fund</i>				100,000	155,000	85,000	155,000	495,000
<i>Grant</i>			220,000					220,000
<i>Revenue Bonds</i>			1,680,000					1,680,000
<i>Arena Total</i>			1,900,000	100,000	155,000	85,000	155,000	2,395,000
Art Center								
Repairs & Maintenance	ART-10-001	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Art Center Total			20,000	20,000	20,000	20,000	20,000	100,000
<i>Construction Fund</i>			20,000	20,000	20,000	20,000	20,000	100,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
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Art Center Total			20,000	20,000	20,000	20,000	20,000	100,000
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Communications

Mobile switcher system	COM-10-001	n/a					30,000	30,000
Council Chambers Audio System	COM-10-002	n/a	29,000					29,000
Council Chambers Document Camera	COM-10-003	n/a	17,500					17,500
Scala System	COM-10-004	n/a		14,000				14,000
Remote Production Capability	COM-10-005	n/a			34,500			34,500
Graphics	COM-10-006	n/a				70,000		70,000
Council Chambers Camera System	COM-10-007	n/a					70,000	70,000
Council Chambers Monitors	COM-10-008	n/a					29,000	29,000

Communications Total			46,500	14,000	34,500	70,000	129,000	294,000
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Communications Fund			46,500	14,000	34,500	70,000	129,000	294,000
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Communications Total			46,500	14,000	34,500	70,000	129,000	294,000
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Edinborough/Centennial

EP Replaster Pool	ECL-00-017	n/a		70,000				70,000
CL Paver Replacement	ECL-06-004	n/a	40,000					40,000
CL Replace HVAC Units	ECL-06-005	n/a					25,000	25,000
EP Theater Curtain and Rigging	ECL-06-006	n/a	26,000					26,000
EP Replace Carpeting	ECL-06-007	n/a					12,000	12,000
CL Paint Amphitheater Structure	ECL-07-003	n/a		16,000				16,000
CL Signage improvement	ECL-07-004	n/a		20,000				20,000
EP Adventure Peak Renovation	ECL-07-006	n/a		25,000				25,000
EP Floor Scrubber	ECL-07-007	n/a		7,000				7,000
CL Paint South Park Railings	ECL-08-003	n/a			28,000			28,000
CL Renovate Putting Greens	ECL-08-004	n/a			40,000			40,000
CL Replace Cracked/Broken Concrete	ECL-08-005	n/a			12,000			12,000
EP Security Camera System	ECL-08-007	n/a			12,000			12,000
EP Torrent Floor Machine	ECL-08-009	n/a			8,000			8,000
EP Soft Play for Great Hall	ECL-08-011	n/a			30,000			30,000
EP Park Sound System	ECL-08-016	n/a	27,000					27,000
EP Weight & Aerobic Equipment	ECL-08-019	n/a	6,000					6,000
EP Pool and Wall Tile	ECL-08-021	n/a				80,000		80,000
CL Replace Ice Resurfacer	ECL-09-003	n/a	10,000					10,000
CL Amphitheater Speakers	ECL-09-004	n/a	14,000					14,000
CL Centrum Planter Beds	ECL-09-005	n/a	16,000					16,000
CL Add Restroom Facility	ECL-09-007	n/a			120,000			120,000
CL Replace Park Sound System	ECL-09-008	n/a				32,000		32,000
CL Replace Concrete	ECL-09-009	n/a				15,000		15,000
EP Theater Floor	ECL-09-011	n/a	24,000					24,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
EP Exterior Arch Brickwork	ECL-09-012	n/a	20,000					20,000
EP Outdoor Storage Shed	ECL-09-013	n/a			15,000			15,000
EP Lift to Birthday Party Area	ECL-09-014	n/a					30,000	30,000
EP Track Floor	ECL-09-015	n/a			60,000			60,000
EP Parking Ramp Concrete & Drain Tile	ECL-09-016	n/a					28,000	28,000
EP Portable Concession Stand	ECL-09-019	n/a		25,000				25,000
EP Upper Commons Seating Area	ECL-09-020	n/a		10,000				10,000
EP Adventure Peak Remodel	ECL-09-021	n/a					25,000	25,000
CL Replace Concrete	ECL-10-001	n/a	10,000					10,000
CL Centrum Building Wall	ECL-10-002	n/a	15,000					15,000
CL SP Irrigation	ECL-10-003	n/a	10,000					10,000
CL Floating Dock	ECL-10-004	n/a					12,000	12,000
CL Security Camera System	ECL-10-005	n/a					25,000	25,000
CL Centrum Planter Beds	ECL-10-006	n/a					20,000	20,000
EP Driveway - Cul De Sac	ECL-10-007	n/a	75,000					75,000
EP NE & SE Doors	ECL-10-008	n/a	40,000					40,000
EP NW & SW Doors	ECL-10-009	n/a		40,000				40,000
EP West Sidewalk Replacement	ECL-10-010	n/a				25,000		25,000
EP North Sidewalk	ECL-10-011	n/a					30,000	30,000

Edinborough/Centennial Total 333,000 213,000 325,000 152,000 207,000 1,230,000

Construction Fund 333,000 213,000 325,000 152,000 207,000 1,230,000

Edinborough/Centennial Total 333,000 213,000 325,000 152,000 207,000 1,230,000

General Government

Citywide Fiber Optic Cabling	CW-02-001	2	75,000	75,000	75,000	75,000	75,000	375,000
City Hall/Public Works Building	GG-10-001	n/a	35,000	35,000	35,000	35,000	35,000	175,000
Assessing Department Equipment Replacement	GG-10-002	n/a	15,000					15,000

General Government Total 125,000 110,000 110,000 110,000 110,000 565,000

Construction Fund 110,000 110,000 110,000 110,000 110,000 550,000

Equipment Replacement Program 15,000 15,000

General Government Total 125,000 110,000 110,000 110,000 110,000 565,000

Golf Course

Braemar & Braemar Exec: Parking Lot Resurfacing	GC-06-001	n/a	75,000	75,000				150,000
Braemar: Maintenance Equipment	GC-10-001	n/a	145,000	150,000	155,000	155,000	155,000	760,000
Braemar: Miscellaneous Equipment	GC-10-002	n/a	40,000	40,000	40,000	50,000	50,000	220,000

Golf Course Total 260,000 265,000 195,000 205,000 205,000 1,130,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
<i>Golf Course Fund</i>			260,000	265,000	195,000	205,000	205,000	1,130,000
<i>Golf Course Total</i>			260,000	265,000	195,000	205,000	205,000	1,130,000

Liquor Stores

50th: Store Remodel	LIQ-02-005	n/a	95,000					95,000
York: Store Remodel	LIQ-09-002	n/a		300,000				300,000
50th: Replace Entrance Door	LIQ-09-003	n/a				20,000		20,000
All Stores: Repairs and Maintenance	LIQ-10-001	n/a			80,000	35,000	60,000	175,000
All Stores: Video Upgrades	LIQ-10-002	n/a	20,000					20,000
York: Replace Entrance Door	LIQ-10-003	n/a			20,000			20,000
York: Replace Rooftop HVAC	LIQ-10-004	n/a				25,000	25,000	50,000
York: LED Signage	LIQ-10-005	n/a				20,000		20,000
Vernon: Replace Load Leveler Dock	LIQ-10-006	n/a					15,000	15,000
Liquor Stores Total			115,000	300,000	100,000	100,000	100,000	715,000

Liquor Fund

			115,000	300,000	100,000	100,000	100,000	715,000
Liquor Stores Total			115,000	300,000	100,000	100,000	100,000	715,000

Park & Recreation

Pamela Park: Renovate senior athletic field	PK-00-033	n/a				330,000		330,000
Chowen Park: Playground	PK-02-041	n/a		120,000				120,000
Walnut Ridge Park: Hockey rink	PK-04-003	n/a	60,000					60,000
Todd Park: Pathway renovation	PK-05-009	n/a		45,000				45,000
Pamela Park: New athletic field	PK-07-004	n/a					400,000	400,000
Lewis Park: Pathway lighting	PK-08-006	n/a				30,000		30,000
Bredesen Park: Pathway renovations	PK-09-002	n/a	250,000					250,000
Natural resources inventory assessment	PK-09-005	n/a		50,000	50,000			100,000
Garden Park: Parking lot renovation	PK-09-006	n/a		250,000				250,000
Pamela Park: Hockey Rink Replacement	PK-10-001	n/a	60,000					60,000
Veterans Memorial	PK-10-002	n/a		30,000				30,000
Countryside Park: West Parking Lot Renovation	PK-10-003	n/a			60,000			60,000
Countryside Park: Playground & Pathway	PK-10-004	n/a			330,000			330,000
Pamela Park: South Parking Lot Expansion	PK-10-005	n/a				40,000		40,000
Pamela Park: North Parking Lot Expansion	PK-10-006	n/a				45,000		45,000
Pamela Park: West Parking Lot Expansion	PK-10-007	n/a				60,000		60,000
Parks Department Equipment Replacement	PK-10-008	n/a	596,500	62,000	95,100	21,400	149,600	924,600
Park & Recreation Total			966,500	557,000	535,100	526,400	549,600	3,134,600

Construction Fund

Equipment Replacement Program

			370,000	495,000	440,000	505,000	400,000	2,210,000
			596,500	62,000	95,100	21,400	149,600	924,600

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Park & Recreation Total			966,500	557,000	535,100	526,400	549,600	3,134,600
Public Safety								
Complaint Administration Software	BD-06-001	n/a	35,000					35,000
Fire Department Equipment Replacement	PS-10-001	n/a	404,000	430,000	350,000	195,000	175,000	1,554,000
Police Department Equipment Replacement	PS-10-002	n/a	413,823	831,433	310,911	42,553	1,096,579	2,695,299
Inspections Department Equipment Replacement	PS-10-003	n/a	15,000				15,000	30,000
Health Department Equipment replacement	PS-10-004	n/a					15,000	15,000
Public Safety Total			867,823	1,261,433	660,911	237,553	1,301,579	4,329,299
Construction Fund			35,000					35,000
Equipment Replacement Program			832,823	1,261,433	660,911	237,553	1,301,579	4,294,299
Public Safety Total			867,823	1,261,433	660,911	237,553	1,301,579	4,329,299
Public Works								
Mill & Overlay: Benton Ave. (Hansen - Hwy 100)	PW-00-004	n/a		180,000				180,000
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	n/a		900,000				900,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	n/a	600,000					600,000
Reconstruct: W. 70th St. (TH100 - France)	PW-00-017	n/a	1,200,000					1,200,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	n/a				450,000		450,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	n/a			520,000			520,000
Reconstruct: W 54th St. (Wooddale to France)	PW-01-012	n/a			850,000			850,000
Reconstruct: W 58th St (France to Xerxes)	PW-03-005	n/a					629,000	629,000
Reconstruct: W 58th St (Wooddale to France)	PW-04-001	n/a				900,000		900,000
Bridge: 54th Street Bridge	PW-05-003	n/a			520,000			520,000
Mill & Overlay: Olinger Blvd (Vernon - Tracy)	PW-05-006	n/a					275,000	275,000
Northeast Edina Traffic Calming	PW-07-004	n/a	82,000					82,000
Skid Steer	PW-08-005	n/a				60,000		60,000
Reconstruct / Sidewalk: VV Rd at Braemar Blvd	PW-08-006	n/a	700,000					700,000
Mill & Overlay: W 69th St (France to York)	PW-09-004	n/a		550,000				550,000
Neighborhood Street Recon. Program	PW-10-001	n/a	3,579,000	4,853,000	4,263,000	3,496,000	4,418,000	20,609,000
Sidewalks/Pathways (MSA)	PW-10-002	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Sidewalks/Pathways: City Costs	PW-10-003	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Public Works Equipment Replacement	PW-10-004	n/a	605,960	605,960	605,960	605,960	605,960	3,029,800
Public Works Total			6,866,960	7,188,960	6,858,960	5,611,960	6,027,960	32,554,800
Construction Fund			50,000	50,000	50,000	110,000	50,000	310,000
Equipment Replacement Program			605,960	605,960	605,960	605,960	605,960	3,029,800
Municipal State Aid			2,132,000	1,500,000	1,666,000	1,130,000	828,200	7,256,200
Public Improvement Revolving Bonds			4,079,000	5,033,000	4,537,000	3,766,000	4,543,800	21,958,800
Public Works Total			6,866,960	7,188,960	6,858,960	5,611,960	6,027,960	32,554,800

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Utility Department								
1998 Cat Backhoe Replacement	UT-03-012	n/a				170,000		170,000
GPS System	UT-03-016	3		30,000				30,000
Public Works: Braemar Work Site - Lead Removal	UT-04-005	n/a			200,000			200,000
Lift Station #2 (4200 Grimes Ave)	UT-05-008	2	300,000					300,000
Lift Station #7 (4021 Grimes Ave)	UT-05-009	2		200,000				200,000
Lift Station #8 (4023 Monterey Ave)	UT-05-010	2			200,000			200,000
Well #6 (5849 Ruth St)	UT-05-013	2	120,000					120,000
New Water Treatment Plant (#5)	UT-07-002	2				1,600,000	2,500,000	4,100,000
New Water Treatment Plant (#6)	UT-07-003	2	500,000	3,000,000	3,000,000			6,500,000
Water Meter Reading System Replacement	UT-07-007	1	10,000					10,000
Sewer Jetter Replacement	UT-07-008	3			300,000			300,000
Gleason Water Tower (paint)	UT-07-009	2		500,000				500,000
Piping Wells #5 and #18 to WTP #5	UT-08-008	2					100,000	100,000
Well #5 (West 69th Street)	UT-08-009	2				100,000		100,000
Piping Wells #2, #7, #15 and #9 to WTP #6	UT-08-010	2	1,200,000	750,000				1,950,000
Lift Station #6 Redundent 70 HP pump and VFD	UT-08-012	2	60,000					60,000
Trunk Sanitary Sewer Lining Project	UT-08-014	n/a			1,200,000			1,200,000
SCADA Upgrades	UT-09-006	2	50,000	50,000				100,000
SCADA Computer Equipment Replacement	UT-09-007	2	35,000					35,000
Well #4 Rehab Project	UT-09-008	2		100,000				100,000
Well #12 Rehab Project	UT-09-009	2			120,000			120,000
Well # 2 Rehab Project	UT-09-010	2				120,000		120,000
Water Main Improvements	UT-10-001	n/a	604,000	830,000	720,000	590,000	746,000	3,490,000
Sanitary Sewer Main Improvements	UT-10-002	1	495,000	589,000	589,000	483,000	611,000	2,767,000
Storm Sewer - Pipe and Grading Improvements	UT-10-003	n/a	2,017,000	2,646,000	2,324,000	1,906,000	2,408,000	11,301,000
Pond & Lake Dredging	UT-10-004	3	60,000	60,000	1,100,000	60,000	120,000	1,400,000
Annual Vehicle Replacements	UT-10-005	3	50,000	50,000	70,000	50,000	50,000	270,000
Water Meter Replacement Project	UT-10-006	1	240,000	240,000	240,000	240,000	240,000	1,200,000
Well # 7 Rehab Project	UT-10-007	2			200,000			200,000
Well #9 Rehab Project	UT-10-008	2				150,000		150,000
Well # 11 Rehab Project	UT-10-009	1					120,000	120,000
Manhole Repair Project	UT-10-010	2	80,000	80,000	80,000	80,000	80,000	400,000
W 69th Street and York Ave Water Main Loop	UT-10-011	2			110,000			110,000
San Sewer Improv at W44th Street and Brookside Ave	UT-10-012	2	110,000					110,000
Culvert Replacement - W 56th Street Bridge	UT-10-013	1	450,000					450,000

Utility Department Total **6,381,000** **9,125,000** **10,453,000** **5,549,000** **6,975,000** **38,483,000**

<i>Utility Funds - San Swr</i>	1,060,750	869,000	2,439,000	563,000	741,000	5,672,750
<i>Utility Funds - Stm Swr</i>	2,532,250	2,706,000	3,424,000	1,966,000	2,528,000	13,156,250
<i>Utility Funds - Wtr</i>	2,788,000	5,550,000	4,590,000	3,020,000	3,706,000	19,654,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
	<i>Utility Department Total</i>		6,381,000	9,125,000	10,453,000	5,549,000	6,975,000	38,483,000
	Grand Total		18,531,783	19,804,393	19,497,471	12,716,913	15,830,139	86,380,699

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Detail Project Descriptions

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Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	AQC-03-001
Project Name	Flowrider

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	600,000	600,000				1,200,000
Total	600,000	600,000				1,200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Aquatic Center Fund	600,000	600,000				1,200,000
Total	600,000	600,000				1,200,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	AQC-10-001
Project Name	Upgrades and Replacements

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2010	2011	2012	2013	2014	Total
Aquatic Center Fund	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

2010 *thru* 2014

City of Edina, MN

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

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

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	2010	2011	2012	2013	2014	Total
Construction/Maintenance	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Revenue Bonds	1,200,000					1,200,000
Total	1,200,000					1,200,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	A-07-002
Project Name	Dehumidification System

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

Description

Replace the HVAC dehumidification system in the West and East arenas.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	300,000					300,000
Total	300,000					300,000

Funding Sources	2010	2011	2012	2013	2014	Total
Grant	220,000					220,000
Revenue Bonds	80,000					80,000
Total	300,000					300,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Perform maintenance on and restripe the arena parking lot.

Justification

Periodic sealcoats will keep lots in good condition.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Revenue Bonds	100,000					100,000
Total	100,000					100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Revenue Bonds	100,000					100,000
Total	100,000					100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	A-08-006
Project Name	Building Façade

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

Description

Resurface west arena exterior.

Justification

Resurface to aesthetically match newer arena and entryway.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Revenue Bonds	100,000					100,000
Total	100,000					100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Replace lower level of existing 3 arenas skate tile.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Revenue Bonds	100,000					100,000
Total	100,000					100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	A-09-002
Project Name	Replace Zamboni

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

Description

Replace the 1997 south arena ice resurfacing machine.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			130,000			130,000
Total			130,000			130,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			130,000			130,000
Total			130,000			130,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	A-10-001
Project Name	Repairs & Maintenance

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

Description

Miscellaneous building repairs and maintenance.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		25,000	25,000	25,000	25,000	100,000
Total		25,000	25,000	25,000	25,000	100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		25,000	25,000	25,000	25,000	100,000
Total		25,000	25,000	25,000	25,000	100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	A-10-002
Project Name	Evaporative Condenser

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

Description

Replace east arena evaporative condenser.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		75,000				75,000
Total		75,000				75,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	A-10-003
Project Name	Water System Repairs

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

Description

Reverse osmosis system.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund				60,000		60,000
Total				60,000		60,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	A-10-004
Project Name	Replace Zamboni

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

Description

Replace the 2001 east arena ice resurfacing machine.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings					130,000	130,000
Total					130,000	130,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund					130,000	130,000
Total					130,000	130,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ART-10-001
Project Name	Repairs & Maintenance

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

Description

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	COM-10-001
Project Name	Mobile switcher system

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

Description

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

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Communications Fund					30,000	30,000
Total					30,000	30,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	COM-10-002
Project Name	Council Chambers Audio System

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

Description

Biamp Audia system with sufficient inputs and outputs as well as I/O configurations types.

There are currently two Sound Tube speakers in the council chamber for sound reinforcement. It is highly recommended that new speakers be considered as part of the overall improvement package for the council and broadcast audio. It may also be necessary to replace the existing amplifiers if the speakers are changed.

Justification

The audio system currently in use is inadequate and cumbersome. There are issues with being able to properly balance the audio both for council chamber use and for broadcast use. This is due to inadequacies in the original equipment. It simply isn't capable of proper balance between the two. The new system must be able to independently adjust the level available to the council chamber and to the broadcast feed. The microphones currently in use will remain and be replaced at the end of a 15 year life cycle. Any new system must be compatible with these microphones.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	29,000					29,000
Total	29,000					29,000

Funding Sources	2010	2011	2012	2013	2014	Total
Communications Fund	29,000					29,000
Total	29,000					29,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	COM-10-003
Project Name	Council Chambers Document Camera

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

Description

Lens should be a teleconference style lens so as to be controlled by the Crestron system. Special attention should be paid to the current mounting location as the new camera needs to mount to the same mount, and at the same height. The lens should be capable of focusing to a single 8.5X11 page on the document table as well as going to a wide shot that will view the entire document table. The camera must also be able to flip the image 180 degrees for presentation from the opposite side of the document table. Mechanical or electronic methods are acceptable.

Justification

The current document camera is older than the rest of the current system as it was repurposed from the old council chambers at the time of construction of the new building. The new camera and its subsequent cabling must be HD compatible. The current production switcher is SD so there must also be conversion equipment supplied that will down convert the HD signal. It is unclear at this time when the production switcher will be upgraded to HD. The switcher will be upgraded to a Ross Vision QMD system or a Ross Synergy MD system. It is highly recommended that the up conversion be Ross UDC-XXXX with the appropriate Open Gear frame so the cards can be repurposed to Smart Conversion cards when the switcher is upgraded. Acceptable systems from Wolfvision, Panasonic, JVC, Sony, Hitachi, and Ikegami. Lens functions (Zoom, Focus, Iris) must be remotely controlled from the existing Crestron Automation system.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	17,500					17,500
Total	17,500					17,500

Funding Sources	2010	2011	2012	2013	2014	Total
Communications Fund	17,500					17,500
Total	17,500					17,500

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project # COM-10-004

Project Name Scala System

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		14,000				14,000
Total		14,000				14,000

Funding Sources	2010	2011	2012	2013	2014	Total
Communications Fund		14,000				14,000
Total		14,000				14,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	COM-10-005
Project Name	Remote Production Capability

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

Description

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

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			34,500			34,500
Total			34,500			34,500

Funding Sources	2010	2011	2012	2013	2014	Total
Communications Fund			34,500			34,500
Total			34,500			34,500

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project # COM-10-006

Project Name Graphics

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

Description

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

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings				70,000		70,000
Total				70,000		70,000

Funding Sources	2010	2011	2012	2013	2014	Total
Communications Fund				70,000		70,000
Total				70,000		70,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	COM-10-007
Project Name	Council Chambers Camera System

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings					70,000	70,000
Total					70,000	70,000

Funding Sources	2010	2011	2012	2013	2014	Total
Communications Fund					70,000	70,000
Total					70,000	70,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	COM-10-008
Project Name	Council Chambers Monitors

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings					29,000	29,000
Total					29,000	29,000

Funding Sources	2010	2011	2012	2013	2014	Total
Communications Fund					29,000	29,000
Total					29,000	29,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Replaster and restore pool shell at Edinborough Park.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		70,000				70,000
Total		70,000				70,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Replace brick pavers in Centennial Lakes park.

Justification

Brick pavers are disintegrating and are causing safety concerns.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	40,000					40,000
Total	40,000					40,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance					25,000	25,000
Total					25,000	25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund					25,000	25,000
Total					25,000	25,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

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	2010	2011	2012	2013	2014	Total
Construction/Maintenance	26,000					26,000
Total	26,000					26,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	26,000					26,000
Total	26,000					26,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Replace common area carpeting at Edinborough Park.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance					12,000	12,000
Total					12,000	12,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund					12,000	12,000
Total					12,000	12,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

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	2010	2011	2012	2013	2014	Total
Construction/Maintenance		16,000				16,000
Total		16,000				16,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		16,000				16,000
Total		16,000				16,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		20,000				20,000
Total		20,000				20,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		25,000				25,000
Total		25,000				25,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Replace Tennant floor scrubber.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		7,000				7,000
Total		7,000				7,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		7,000				7,000
Total		7,000				7,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Paint the ornamental metal railings in south park.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			28,000			28,000
Total			28,000			28,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			28,000			28,000
Total			28,000			28,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			40,000			40,000
Total			40,000			40,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Replace broken concrete on park walkways.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			12,000			12,000
Total			12,000			12,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			12,000			12,000
Total			12,000			12,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description
Security camera system for Edinborough Park.

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			12,000			12,000
Total			12,000			12,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			12,000			12,000
Total			12,000			12,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Torrent hard floor cleaning machine for Edinborough Park.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			8,000			8,000
Total			8,000			8,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			8,000			8,000
Total			8,000			8,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Themed soft foam play area for Great Hall.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			30,000			30,000
Total			30,000			30,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Replace original sound equipment and speakers in the park.

Justification

This system is used primarily for making closing and emergency announcements. Controls, amps and speakers will be replaced.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	27,000					27,000
Total	27,000					27,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	27,000					27,000
Total	27,000					27,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Weight machines and/or aerobic equipment.

Justification

This will replace a heavily used multi station weight machine which will be 11 years old.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	6,000					6,000
Total	6,000					6,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	6,000					6,000
Total	6,000					6,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description
Replace pool deck and wall tile.

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				80,000		80,000
Total				80,000		80,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund				80,000		80,000
Total				80,000		80,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-003
Project Name	CL Replace Ice Resurfacer

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

Description
Replace Champion ice resurfacer.

Justification
The current ice resurfacer was purchased in 1986 and is scheduled for replacement.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-004
Project Name	CL Amphitheater Speakers

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

Description

New speakers for amphitheater.

Justification

Current speakers were purchased in 1996. Replacement will allow better sound coverage for the audience and performers.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	14,000					14,000
Total	14,000					14,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	14,000					14,000
Total	14,000					14,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-005
Project Name	CL Centrum Planter Beds

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

Description

Renovate planter beds in front of the Centrum building. The 16 planter beds will be redone with new trees, shrubs, soil and mulch. Lighting and sound will also be redone.

Justification

Many of the current trees are struggling and the beds look dated.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	16,000					16,000
Total	16,000					16,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	16,000					16,000
Total	16,000					16,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-007
Project Name	CL Add Restroom Facility

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			120,000			120,000
Total			120,000			120,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			120,000			120,000
Total			120,000			120,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-008
Project Name	CL Replace Park Sound System

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

Description

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

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings				32,000		32,000
Total				32,000		32,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund				32,000		32,000
Total				32,000		32,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-009
Project Name	CL Replace Concrete

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

Description

Replace worn and cracked concrete.

Justification

Concrete has areas that are worn, cracked & broken.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				15,000		15,000
Total				15,000		15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund				15,000		15,000
Total				15,000		15,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project # ECL-09-011

Project Name EP Theater Floor

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

Description

Replace the original wood stage floor in the amphitheater.

Justification

The floor has become warped and discolored in spots.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	24,000					24,000
Total	24,000					24,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	24,000					24,000
Total	24,000					24,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-012
Project Name	EP Exterior Arch Brickwork

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

Description

Replace/repair brickwork.

Justification

The brick arches at the three park entrances have become cracked and have loose bricks and mortar. This is a cosmetic and potentially a safety issue if more settling should occur.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	20,000					20,000
Total	20,000					20,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-013
Project Name	EP Outdoor Storage Shed

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			15,000			15,000
Total			15,000			15,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-014
Project Name	EP Lift to Birthday Party Area

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

Description

Lift from the great hall floor to the Birthday Party Plateau - the old tot lot area.

Justification

This area was not designed to be handicapped accessible. We are currently providing two other birthday party sites in different locations with accessibility.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance					30,000	30,000
Total					30,000	30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund					30,000	30,000
Total					30,000	30,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-015
Project Name	EP Track Floor

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

Description

Replace track floor with a similar rubber surface.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			60,000			60,000
Total			60,000			60,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			60,000			60,000
Total			60,000			60,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-016
Project Name	EP Parking Ramp Concrete & Drain Tile

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

Description

Replace the concrete at the southeast entrance to the park.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance					28,000	28,000
Total					28,000	28,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund					28,000	28,000
Total					28,000	28,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-019
Project Name	EP Portable Concession Stand

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

Description

Purchase a portable concession stand to sell hot dogs, pizza, cookies, etc. to park patrons and birthday parties.

Justification

This would provide a needed service as well as provide additional revenue for the park.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		25,000				25,000
Total		25,000				25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		25,000				25,000
Total		25,000				25,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-020
Project Name	EP Upper Commons Seating Area

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

Description

Remove 2 small planters on the walls adjacent to the Corporate Center entrance from the park. Fill in areas with aggregate flooring.

Justification

These areas would be used for seating for a concession stand.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		10,000				10,000
Total		10,000				10,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-09-021
Project Name	EP Adventure Peak Remodel

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

Description

Replace the triple wave slide.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings					25,000	25,000
Total					25,000	25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund					25,000	25,000
Total					25,000	25,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-10-001
Project Name	CL Replace Concrete

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

Description
Replace and repair concrete in NP.

Justification
Broken/cracked concrete.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-10-002
Project Name	CL Centrum Building Wall

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

Description

Replace removable wall in Centrum.

Justification

Headers on current wall have broken and cannot be repaired.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	15,000					15,000
Total	15,000					15,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project # ECL-10-003

Project Name CL SP Irrigation

Type Improvement
Useful Life
Category Park Development

Department Edinborough/Centennial
Contact Park & Recreation
Priority n/a

Description

South Park irrigation.

Justification

Replace zones of south park irrigation that have broken.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-10-004
Project Name	CL Floating Dock

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

Description

New dock for paddleboats.

Justification

Current rolling dock is wearing out.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance					12,000	12,000
Total					12,000	12,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund					12,000	12,000
Total					12,000	12,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-10-005
Project Name	CL Security Camera System

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

Description

Security camera system.

Justification

Install security camera system for security in park.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings					25,000	25,000
Total					25,000	25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund					25,000	25,000
Total					25,000	25,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-10-006
Project Name	CL Centrum Planter Beds

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

Description
Landscape planter beds around Centrum.

Justification
Centrum planter beds are dated.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings					20,000	20,000
Total					20,000	20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund					20,000	20,000
Total					20,000	20,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-10-007
Project Name	EP Driveway - Cul De Sac

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

Description

Asphalt circle and sidewalk north of track.

Justification

Cul-de-sac and sidewalks in main entrance have deteriorated causing tripping hazards.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	75,000					75,000
Total	75,000					75,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-10-008
Project Name	EP NE & SE Doors

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

Description

Exterior lockable doors - NE & SE entryways.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	40,000					40,000
Total	40,000					40,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-10-009
Project Name	EP NW & SW Doors

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

Description

Exterior lockable doors - NW & SW entryways.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		40,000				40,000
Total		40,000				40,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-10-010
Project Name	EP West Sidewalk Replacement

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

Description

Sidewalk replacement on North and West sides of Park.

Justification

Sidewalks are deteriorating causing tripping hazards.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				25,000		25,000
Total				25,000		25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund				25,000		25,000
Total				25,000		25,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	ECL-10-011
Project Name	EP North Sidewalk

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

Description

Replace concrete sidewalks.

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance					30,000	30,000
Total					30,000	30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund					30,000	30,000
Total					30,000	30,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	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	2010	2011	2012	2013	2014	Total
Construction 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

2010 *thru* 2014

City of Edina, MN

Project #	GG-10-001
Project Name	City Hall/Public Works Building

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

Description

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

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	GG-10-002
Project Name	Assessing Department Equipment Replacement

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

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Progr	15,000					15,000
Total	15,000					15,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	GC-06-001
Project Name	Braemar & Braemar Exec: Parking Lot Resurfacing

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

Description

Resurface parking lot.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	75,000	75,000				150,000
Total	75,000	75,000				150,000

Funding Sources	2010	2011	2012	2013	2014	Total
Golf Course Fund	75,000	75,000				150,000
Total	75,000	75,000				150,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	GC-10-001
Project Name	Braemar: Maintenance Equipment

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	145,000	150,000	155,000	155,000	155,000	760,000
Total	145,000	150,000	155,000	155,000	155,000	760,000

Funding Sources	2010	2011	2012	2013	2014	Total
Golf Course Fund	145,000	150,000	155,000	155,000	155,000	760,000
Total	145,000	150,000	155,000	155,000	155,000	760,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	GC-10-002
Project Name	Braemar: Miscellaneous Equipment

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

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	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	40,000	40,000	40,000	50,000	50,000	220,000
Total	40,000	40,000	40,000	50,000	50,000	220,000

Funding Sources	2010	2011	2012	2013	2014	Total
Golf Course Fund	40,000	40,000	40,000	50,000	50,000	220,000
Total	40,000	40,000	40,000	50,000	50,000	220,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

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	2010	2011	2012	2013	2014	Total
Construction/Maintenance	95,000					95,000
Total	95,000					95,000

Funding Sources	2010	2011	2012	2013	2014	Total
Liquor Fund	95,000					95,000
Total	95,000					95,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	LIQ-09-002
Project Name	York: Store Remodel

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	2010	2011	2012	2013	2014	Total
Liquor Fund		300,000				300,000
Total		300,000				300,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	LIQ-09-003
Project Name	50th: Replace Entrance Door

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

Description

Replace entrance door.

Justification

Current door was installed in 1998 and will need replacement.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				20,000		20,000
Total				20,000		20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Liquor Fund				20,000		20,000
Total				20,000		20,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	LIQ-10-001
Project Name	All Stores: Repairs and Maintenance

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

Description

Repairs and maintenance.

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			80,000	35,000	60,000	175,000
Total			80,000	35,000	60,000	175,000

Funding Sources	2010	2011	2012	2013	2014	Total
Liquor Fund			80,000	35,000	60,000	175,000
Total			80,000	35,000	60,000	175,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project # LIQ-10-002
Project Name All Stores: Video Upgrades

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

Description

Computer and POS software upgrades and video upgrades.

Justification

POS last updated in 2007. Increase video capabilities, add cameras and software.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Liquor Fund	20,000					20,000
Total	20,000					20,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	LIQ-10-003
Project Name	York: Replace Entrance Door

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

Description
Replace entrance door.

Justification
Current door was installed in 1996 and will need replacement.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			20,000			20,000
Total			20,000			20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Liquor Fund			20,000			20,000
Total			20,000			20,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	LIQ-10-004
Project Name	York: Replace Rooftop HVAC

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

Description

Replace 2 rooftop HVAC units on the York store.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				25,000	25,000	50,000
Total				25,000	25,000	50,000

Funding Sources	2010	2011	2012	2013	2014	Total
Liquor Fund				25,000	25,000	50,000
Total				25,000	25,000	50,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	LIQ-10-005
Project Name	York: LED Signage

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

Description

Replace current neon signage with LED.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				20,000		20,000
Total				20,000		20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Liquor Fund				20,000		20,000
Total				20,000		20,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	LIQ-10-006
Project Name	Vernon: Replace Load Leveler Dock

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

Description

Replace load leveler dock.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance					15,000	15,000
Total					15,000	15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Liquor Fund					15,000	15,000
Total					15,000	15,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-00-033
Project Name	Pamela Park: Renovate senior athletic field

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				330,000		330,000
Total				330,000		330,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund				330,000		330,000
Total				330,000		330,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		120,000				120,000
Total		120,000				120,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-04-003
Project Name	Walnut Ridge Park: Hockey rink

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

Description

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

Justification

The hockey rink lights and hockey rink boards are aged and worn and in need of replacement.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	60,000					60,000
Total	60,000					60,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-05-009
Project Name	Todd Park: Pathway renovation

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

Description

Routine maintenance renovation of the Todd Park asphalt pathway.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		45,000				45,000
Total		45,000				45,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		45,000				45,000
Total		45,000				45,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-07-004
Project Name	Pamela Park: New athletic field

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance					400,000	400,000
Total					400,000	400,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund					400,000	400,000
Total					400,000	400,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-08-006
Project Name	Lewis Park: Pathway lighting

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund				30,000		30,000
Total				30,000		30,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-09-002
Project Name	Bredesen Park: Pathway renovations

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

Description

This is for renovation of the asphalt walking path in 2009 and the biking path in 2010.

Justification

By the year 2009, the interior asphalt walking path will be in need of total renovation due to deterioration from tree root growth under the pathway and normal wear and tear cause by use and freeze/thaw cycles. The same reasons are cause to renovate the biking path in 2010.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	250,000					250,000
Total	250,000					250,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-09-005
Project Name	Natural resources inventory assessment

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

Description

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

Justification

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

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

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

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design		50,000	50,000			100,000
Total		50,000	50,000			100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		50,000	50,000			100,000
Total		50,000	50,000			100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-09-006
Project Name	Garden Park: Parking lot renovation

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		250,000				250,000
Total		250,000				250,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-10-001
Project Name	Pamela Park: Hockey Rink Replacement

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

Description

This project calls for replacing the worn outdoor hockey rink boards and fencing and moving the hockey rink from its current location 30 feet to the west and 30 feet to the south. The existing hockey rink lights and standards will be used and relocated.

Justification

Pamela Park's outdoor hockey rink boards and fencing are aged and worn and in need of replacement. Park Maintenance staff do the construction and installation of the new replacement boards and support posts. The fencing replacement is awarded to the lowest bid fencing contractor. The light poles and fixtures can be relocated. As long as the boards are in need of replacement, it makes sense to move the rink slightly to the west and south onto more stable soils further from wetlands which will also allow for the nature path to have more room to be routed to the east of the hockey rink.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	60,000					60,000
Total	60,000					60,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-10-002
Project Name	Veterans Memorial

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

Description

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund		30,000				30,000
Total		30,000				30,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-10-003
Project Name	Countryside Park: West Parking Lot Renovation

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			60,000			60,000
Total			60,000			60,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			60,000			60,000
Total			60,000			60,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-10-004
Project Name	Countryside Park: Playground & Pathway

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			330,000			330,000
Total			330,000			330,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund			330,000			330,000
Total			330,000			330,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-10-005
Project Name	Pamela Park: South Parking Lot Expansion

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				40,000		40,000
Total				40,000		40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund				40,000		40,000
Total				40,000		40,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-10-006
Project Name	Pamela Park: North Parking Lot Expansion

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				45,000		45,000
Total				45,000		45,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund				45,000		45,000
Total				45,000		45,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-10-007
Project Name	Pamela Park: West Parking Lot Expansion

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund				60,000		60,000
Total				60,000		60,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PK-10-008
Project Name	Parks Department Equipment Replacement

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

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	596,500	62,000	95,100	21,400	149,600	924,600
Total	596,500	62,000	95,100	21,400	149,600	924,600

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Progr	596,500	62,000	95,100	21,400	149,600	924,600
Total	596,500	62,000	95,100	21,400	149,600	924,600

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

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	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund	35,000					35,000
Total	35,000					35,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PS-10-001
Project Name	Fire Department Equipment Replacement

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

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	404,000	430,000	350,000	195,000	175,000	1,554,000
Total	404,000	430,000	350,000	195,000	175,000	1,554,000

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Progr	404,000	430,000	350,000	195,000	175,000	1,554,000
Total	404,000	430,000	350,000	195,000	175,000	1,554,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PS-10-002
Project Name	Police Department Equipment Replacement

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

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	413,823	831,433	310,911	42,553	1,096,579	2,695,299
Total	413,823	831,433	310,911	42,553	1,096,579	2,695,299

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Progr	413,823	831,433	310,911	42,553	1,096,579	2,695,299
Total	413,823	831,433	310,911	42,553	1,096,579	2,695,299

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PS-10-003
Project Name	Inspections Department Equipment Replacement

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

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	15,000				15,000	30,000
Total	15,000				15,000	30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Progr	15,000				15,000	30,000
Total	15,000				15,000	30,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PS-10-004
Project Name	Health Department Equipment replacement

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

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings					15,000	15,000
Total					15,000	15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Progr					15,000	15,000
Total					15,000	15,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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



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

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	2010	2011	2012	2013	2014	Total
Construction/Maintenance		180,000				180,000
Total		180,000				180,000

Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid		180,000				180,000
Total		180,000				180,000

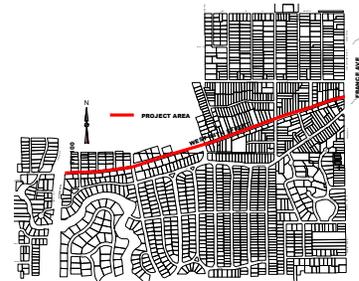
Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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



Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		900,000				900,000
Total		900,000				900,000

Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid		720,000				720,000
Public Improvement Revolving		180,000				180,000
Total		900,000				900,000

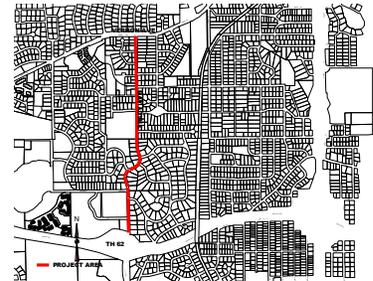
Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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



Description

This project provides for the rehabilitation of concrete pavement along Tracy Avenue from Vernon Avenue to TH 62. The existing pavement is showing signs of deterioration and this rehab will protect the structural integrity of the roadway.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid	480,000					480,000
Public Improvement Revolving	120,000					120,000
Total	600,000					600,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid	960,000					960,000
Public Improvement Revolving	240,000					240,000
Total	1,200,000					1,200,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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



Description

Rehab existing concrete roadway.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				450,000		450,000
Total				450,000		450,000

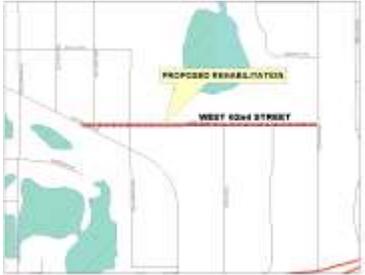
Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid				360,000		360,000
Public Improvement Revolving				90,000		90,000
Total				450,000		450,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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



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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			520,000			520,000
Total			520,000			520,000

Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid			416,000			416,000
Public Improvement Revolving			104,000			104,000
Total			520,000			520,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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



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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			850,000			850,000
Total			850,000			850,000

Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid			680,000			680,000
Public Improvement Revolving			170,000			170,000
Total			850,000			850,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance					629,000	629,000
Total					629,000	629,000

Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid					503,200	503,200
Public Improvement Revolving					125,800	125,800
Total					629,000	629,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				900,000		900,000
Total				900,000		900,000

Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid				720,000		720,000
Public Improvement Revolving				180,000		180,000
Total				900,000		900,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PW-05-003
Project Name	Bridge: 54th Street Bridge

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			520,000			520,000
Total			520,000			520,000

Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid			520,000			520,000
Total			520,000			520,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PW-05-006
Project Name	Mill & Overlay: Olinger Blvd (Vernon - Tracy)

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance					275,000	275,000
Total					275,000	275,000

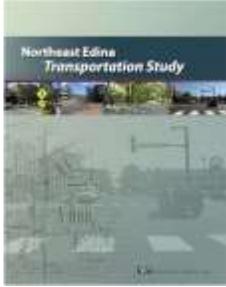
Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid					275,000	275,000
Total					275,000	275,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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



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

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. The neighborhood improvements were removed by the City Council during the Spring of 2008. Staff anticipates the improvements to the 50th and France and the 44th and France issues to be finalized by 2010.

Justification

Per approved Northeast Edina Transportation Study.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	82,000					82,000
Total	82,000					82,000

Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid	82,000					82,000
Total	82,000					82,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project # PW-08-005

Project Name Skid Steer



Type Equipment
Useful Life
Category Equipment Replacement

Department Public Works
Contact Public Works
Priority n/a

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings				60,000		60,000
Total				60,000		60,000

Funding Sources	2010	2011	2012	2013	2014	Total
Construction Fund				60,000		60,000
Total				60,000		60,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PW-09-004
Project Name	Mill & Overlay: W 69th St (France to York)

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		550,000				550,000
Total		550,000				550,000

Funding Sources	2010	2011	2012	2013	2014	Total
Municipal State Aid		550,000				550,000
Total		550,000				550,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PW-10-001
Project Name	Neighborhood Street Recon. Program



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

Description

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

Justification

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

The potential future roadway reconstruction projects are:

2010: Interlachen Circle, Parkwood Knolls, Braemar Hills, Fairfax

2011: Carsons Hill, Golf Terrace Heights, South Harriet Park, McCauley Heights, Valley Estates

2013: Golf Terrace, Oscar Roberts, Indian Hills

2014: Rolling Green, Birchcrest Addition, Valley Vista, Lake Edina

2015: Harriet Manor, Arrow Head, Edina Valley Estates, Lake Edina

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	3,579,000	4,853,000	4,263,000	3,496,000	4,418,000	20,609,000
Total	3,579,000	4,853,000	4,263,000	3,496,000	4,418,000	20,609,000

Funding Sources	2010	2011	2012	2013	2014	Total
Public Improvement Revolving	3,579,000	4,853,000	4,263,000	3,496,000	4,418,000	20,609,000
Total	3,579,000	4,853,000	4,263,000	3,496,000	4,418,000	20,609,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	PW-10-004
Project Name	Public Works Equipment Replacement

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

Description

Replace equipment according to the equipment replacement schedule.

Justification

Regular updates to equipment helps to keep maintenance costs low.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	605,960	605,960	605,960	605,960	605,960	3,029,800
Total	605,960	605,960	605,960	605,960	605,960	3,029,800

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Progr	605,960	605,960	605,960	605,960	605,960	3,029,800
Total	605,960	605,960	605,960	605,960	605,960	3,029,800

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project # UT-03-016

Project Name GPS System

Type Improvement
Useful Life 10 years
Category Water Main System

Department Utility Department
Contact Utility Supt.
Priority 3 Important



Description

Global Positioning System to locate utility distribution and collection system.

Justification

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

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr		30,000				30,000
Total		30,000				30,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr			200,000			200,000
Total			200,000			200,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

This lift station is one of the oldest lift stations in the City and was converted from a can lift station to a submersible lift station and is now in need of a new wet well.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - San Swr	300,000					300,000
Total	300,000					300,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

This will eliminate future operating costs.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - San Swr		200,000				200,000
Total		200,000				200,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - San Swr			200,000			200,000
Total			200,000			200,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Rehab well

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr	120,000					120,000
Total	120,000					120,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				1,600,000	2,500,000	4,100,000
Total				1,600,000	2,500,000	4,100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr				1,600,000	2,500,000	4,100,000
Total				1,600,000	2,500,000	4,100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	500,000	3,000,000	3,000,000			6,500,000
Total	500,000	3,000,000	3,000,000			6,500,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr	500,000	3,000,000	3,000,000			6,500,000
Total	500,000	3,000,000	3,000,000			6,500,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

New water meter radio reading system equipment.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr	10,000					10,000
Total	10,000					10,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-07-008
Project Name	Sewer Jetter Replacement

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

Description

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

Justification

This unit has reached it's useful life.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			300,000			300,000
Total			300,000			300,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - San Swr			300,000			300,000
Total			300,000			300,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

Rehab and paint the Gleason Water Tower

Justification

Painting surface has reached it's useful life.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr		500,000				500,000
Total		500,000				500,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr					100,000	100,000
Total					100,000	100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr				100,000		100,000
Total				100,000		100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	1,200,000	750,000				1,950,000
Total	1,200,000	750,000				1,950,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr	1,200,000	750,000				1,950,000
Total	1,200,000	750,000				1,950,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

Lower operation cost, pumping efficiency and redundancy.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - San Swr	60,000					60,000
Total	60,000					60,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

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

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			1,200,000			1,200,000
Total			1,200,000			1,200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - San Swr			1,200,000			1,200,000
Total			1,200,000			1,200,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-09-006
Project Name	SCADA Upgrades

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

Description

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

Justification

Reduces time and operating cost of the Utility system.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	50,000	50,000				100,000
Total	50,000	50,000				100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr	50,000	50,000				100,000
Total	50,000	50,000				100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project # UT-09-007

Project Name SCADA Computer Equipment Replacement

Type	Equipment	Department	Utility Department
Useful Life	6 years	Contact	Utility Supt.
Category	Utility Equipment Replacement	Priority	2 Very Important

Description

Replace Existing SCADA computer equipment. This includes 3 servers, 2 laptops, and 3 work stations along with some miscellaneous equipment.

Justification

The existing equipment is reaching it life expectancy. The service agreement will no longer available after 2009. In 2008 we had one major server failure server

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - San Swr	15,750					15,750
Utility Funds - Stm Swr	5,250					5,250
Utility Funds - Wtr	14,000					14,000
Total	35,000					35,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-09-008
Project Name	Well #4 Rehab Project

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr		100,000				100,000
Total		100,000				100,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-09-009
Project Name	Well #12 Rehab Project

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			120,000			120,000
Total			120,000			120,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr			120,000			120,000
Total			120,000			120,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-09-010
Project Name	Well # 2 Rehab Project

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

Description

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

Justification

Improve water production.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				120,000		120,000
Total				120,000		120,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr				120,000		120,000
Total				120,000		120,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-001
Project Name	Water Main Improvements



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

Description

Update water system when constructing neighborhood streets. See Project No. PW-10-001 for potential neighborhoods.

These costs also include the "looping" of the watermain from mid-way between W 69th St and W 70th St on Xerxes Ave southerly to W 70th St, westerly on W. 70th St to York Ave and W 70th St, in 2011.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	604,000	830,000	720,000	590,000	746,000	3,490,000
Total	604,000	830,000	720,000	590,000	746,000	3,490,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr	604,000	830,000	720,000	590,000	746,000	3,490,000
Total	604,000	830,000	720,000	590,000	746,000	3,490,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-002
Project Name	Sanitary Sewer Main Improvements

Type	Improvement	Department	Utility Department
Useful Life	100 years	Contact	Utility Supt.
Category	Sanitary Sewer Improvements	Priority	1 Urgent

Description

The repair and replacement of sanitary sewer mains in the street reconstruction projects

Justification

Most of the sanitary sewer system consists of clay pipe that was installed up to the 1970's. This type of pipe is more prone to failure than the current poly-vinyl-chloride and concrete pipes. The clay pipe is typically more susceptible to root intrusion, which decreases the capacity of a pipe. The upgrade to the sanitary sewer system will help reduce inflow and infiltration into the system due to deteriorating sanitary manholes, leaking joints in pipes, and leaking covers.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	495,000	589,000	589,000	483,000	611,000	2,767,000
Total	495,000	589,000	589,000	483,000	611,000	2,767,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - San Swr	495,000	589,000	589,000	483,000	611,000	2,767,000
Total	495,000	589,000	589,000	483,000	611,000	2,767,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-003
Project Name	Storm Sewer - Pipe and Grading Improvements

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

Description

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

These costs also include the storm sewer upgrade at the southerly end of Oaklawn Ave in 2010.

Justification

As roadways are reconstructed within the City storm sewers will require updating. See Project No. PW-10-001 for potential neighborhoods. Drainage swales also need to be regraded. Drain tiles where needed should also be included with these projects.

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	2,017,000	2,646,000	2,324,000	1,906,000	2,408,000	11,301,000
Total	2,017,000	2,646,000	2,324,000	1,906,000	2,408,000	11,301,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Stm Swr	2,017,000	2,646,000	2,324,000	1,906,000	2,408,000	11,301,000
Total	2,017,000	2,646,000	2,324,000	1,906,000	2,408,000	11,301,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-004
Project Name	Pond & Lake Dredging

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

Description

Dredge ponds as necessary. The first major project is anticipated to take place in 2012. An update to the surface water management plan will identify the pond or lake that will be brought forward for dredging. The delay in start date is due to the extensive permitting involved with a project like this.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	60,000	60,000	1,100,000	60,000	120,000	1,400,000
Total	60,000	60,000	1,100,000	60,000	120,000	1,400,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Stm Swr	60,000	60,000	1,100,000	60,000	120,000	1,400,000
Total	60,000	60,000	1,100,000	60,000	120,000	1,400,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-005
Project Name	Annual Vehicle Replacements

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

Description

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

Justification

Vehicles have reached their life expectancy.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	50,000	50,000	70,000	50,000	50,000	270,000
Total	50,000	50,000	70,000	50,000	50,000	270,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - San Swr			70,000		50,000	120,000
Utility Funds - Wtr	50,000	50,000		50,000		150,000
Total	50,000	50,000	70,000	50,000	50,000	270,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-006
Project Name	Water Meter Replacement Project

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

Description

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

Justification

increased water revenue.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	240,000	240,000	240,000	240,000	240,000	1,200,000
Total	240,000	240,000	240,000	240,000	240,000	1,200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr	240,000	240,000	240,000	240,000	240,000	1,200,000
Total	240,000	240,000	240,000	240,000	240,000	1,200,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-007
Project Name	Well # 7 Rehab Project

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

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr			200,000			200,000
Total			200,000			200,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-008
Project Name	Well #9 Rehab Project

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

Description

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

Justification

lower operating costs

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr				150,000		150,000
Total				150,000		150,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-009
Project Name	Well # 11 Rehab Project

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

Description

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

Justification

Wear on equipment

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings					120,000	120,000
Total					120,000	120,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr					120,000	120,000
Total					120,000	120,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-010
Project Name	Manhole Repair Project

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

Description

Repair the sanitary sewer manholes that were found to be defective during the 2007 and 08 inspection project.

Justification

Reduce inflow and infiltration in the sanitary sewer system as required by the MCES and make repair that could cause failures in the City's sanitary sewer system.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - San Swr	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-011
Project Name	W 69th Street and York Ave Water Main Loop

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

Description

Complete the water main loop from behind the new apartments.

Justification

Loop water main for better flows for fire and water quality.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			110,000			110,000
Total			110,000			110,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Wtr			110,000			110,000
Total			110,000			110,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-012
Project Name	San Sewer Improv at W44th Street and Brookside Ave

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

Description
Sanitary Sewer main repairs and/or replacement

Justification
Existing sanitary sewer has a major sag in line below rail road right-of-way.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	110,000					110,000
Total	110,000					110,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - San Swr	110,000					110,000
Total	110,000					110,000

Capital Improvement Program

2010 *thru* 2014

City of Edina, MN

Project #	UT-10-013
Project Name	Culvert Replacement - W 56th Street Bridge

Type	Improvement	Department	Utility Department
Useful Life	100 years	Contact	Public Works
Category	Storm Sewer Improvements	Priority	1 Urgent

Description

This project provides for reconstructing the West 56th Street Bridge. The proposed bridge will be a box culvert, therefore the use of storm water funding.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	450,000					450,000
Total	450,000					450,000

Funding Sources	2010	2011	2012	2013	2014	Total
Utility Funds - Stm Swr	450,000					450,000
Total	450,000					450,000