2011–2015
Capital Improvement Plan

City of Eden Prairie, Minnesota

EDEN PRAIRIE
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City of Eden Prairie

2011 to 2015 Capital Improvement Plan

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City of Eden Prairie
Capital Improvement Plan Summary
2011 to 2015

Introduction

The City plans for capital maintenance and improvements by preparing a capital improvement plan (CIP). The CIP represents a framework for planning the preservation and expansion of capital including equipment, facilities, and infrastructure. It sets forth the estimated schedule, timing, and details of specific improvements by year, together with the estimated cost, the need for the improvement, and sources of revenue to pay for the improvement.

The City Council considered the following when preparing the CIP for each project and for the overall plan:

- the condition of the City's infrastructure including the projected need for repair or replacement
- the likely demand for the improvement
- the estimated cost of the improvement
- the available public resources
- the level of overlapping debt in the City
- the relative benefits and costs of alternative uses of the funds
- operating cost of the proposed improvement
- alternatives for providing services most efficiently through shared facilities with other cities or local government units

Capital Improvements Definition

A Capital improvement is a major expenditure of City funds. For the CIP, the City defines a capital improvement where the cost of a single project or piece of equipment is over $25,000.

Capital Policies

The following debt and capital policies have been established to guide policy decisions regarding capital improvement planning.

- The City will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues. Where the issuance of long-term debt is required, it will pay back the bonds within a period not to exceed the expected useful life of the project.

- The City will maintain a sound relationship with all bond rating agencies and will keep them informed about current capital projects.

- The City will maintain a five-year Capital Improvement Plan for all projects over $25,000 and will update the plan every two years.

- Liquor profits are a dedicated funding source of the Capital Improvement Program

Process

The City updates the Capital Improvement plan (CIP) every two years. Each department documents and prioritizes their requested projects.

Finance then analyzes the requested projects and compares the requests to funds available. A CIP committee consisting of the department heads meets to make a final recommendation to the City Manager of the proposed CIP projects. The City Manager makes the final recommendation to the City Council on which projects to include and fund in the CIP.

The City Council receives input from various sources when making final decisions on the CIP besides the City Manager and staff. The Council receives citizen input through a biannual citizen survey and other public and private meetings and contacts. The Council formally receives input from the City various commissions including the following: Budget Advisory Commission, Planning Commission, Heritage Preservation Commission, Human Rights & Diversity Commission, Arts & Culture Commission, Parks, Recreation & Natural Resources Commission, Conservation Commission, and the Flying Cloud Airport Advisory Commission.

Project Summary

The Capital Improvement Plan is comprised of seven departments: Engineering, Parks and Recreation, Public Works, Utility Operations, Facilities Capital Projects, Information Technology, and Police, Below summarizes total project amounts by department:

Engineering	$ 224,780,000
Public Works	10,330,000
Parks and Recreation	6,387,000
Facilities	4,157,000
Information Technology	1,228,605
Police	55,000
Utility Operations	7,530,000
Total	$ 254,467,605

Engineering includes approximately 37 different projects ranging from $172,000,000 for the I-494 Interchange (Washington Avenue Bridge) to $90,000 for signal retiming. All transportation projects are paid from non-tax supported sources except for $650,000 for Birch Island Road and $250,000 for Duck Lake Road Trail Crossing at Duck Lake. Most of the funding for transportation projects is from special assessments, the County, and Municipal State Aid. Funding for approximately $8.8 M of GTA and MCA projects is currently under review. Potential options including creating a special service district or using special assessments.

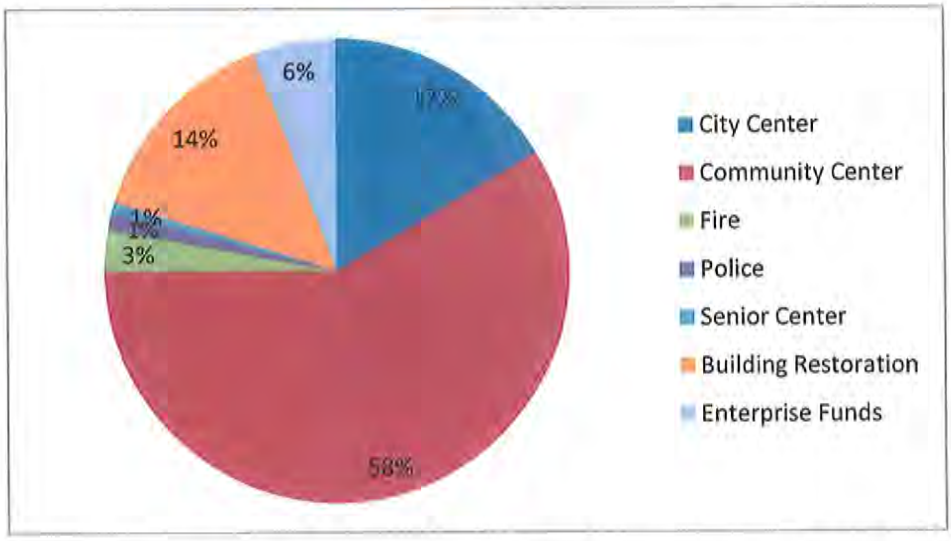
Public Works includes the pavement management program and maintenance of the trails system. The pavement management program provides ongoing maintenance of approximately 225 miles of City streets. Utilizing a City wide evaluation system, the current Pavement Condition Index (PCI) is approximately 80. The City's goal is to maintain an average PCI of 60 with a funding target of 80. This requires a current investment of approximately $1.8M annually from the Capital Improvement/Maintenance Fund and $500,000 in the annual Street Division operating budget. This ensures that the City preserves a major infrastructure investment and provides an expected level of service to the community. Public Works projects are primarily paid for out of the Capital Maintenance and Reinvestment Fund.

Parks and Recreation addresses the recreational needs of the community, such as new parks, park improvements, and park maintenance. Significant parks projects include Flying Cloud field expansion ($1,400,000), improvements to Miller Park ($630,000) and Round Lake play area renovation ($790,000).

Park and Recreation Projects in the CIP are funded from the following sources:

Capital Improvement and Reinvestment Fund	$ 2,402,000
Park Improvement Fund	$ 2,585,000
Referendum	$ 1,400,000

Facility projects include improvements and repairs and maintenance of the City's 26 buildings. . Below summarizes the proposed spending by location for the five year period.



Community Center Projects include $860,000 for a new floor in Rink 2, $300,000 to replace the roof in rink 2, $275,000 standby generator, $175,000 emergency generator, $170,000 to replace the pool roof, $100,000 to replace the cooling tower.

City Center projects include $375,000 for heat pump replacement and $175,000 to replace the metal roof.

Building restoration includes the cost to replace failed caulk, tuck-point failed mortar joints, window glazing repair, expansion joint repair and concrete repairs on all City buildings. The City invests about $123,000 for these items.

Funding for the facilities projects is charged to the general fund and the enterprise funds to pay for these projects.

Information Technology includes the maintenance of the City's internal and external network infrastructure, replacement of various software including finance, inspection, and utility billing. Funding for information technology projects is charged to the general fund and the enterprise funds to pay for these projects.

Police includes $30,000 to two additional Police cars and $25,000 for a negotiations throw phone.

Utility Operations includes $3,010,000 for storm sewer, $1.933.000 for water distribution, $268,000 for water supply/wells and $1,200,000 for water treatment projects. Utility projects are paid for by user fees.

Conclusion

The CIP is an important tool to maintain and provide consistent investment in City equipment, facilities, and infrastructure. Assets are not allowed to deteriorate beyond repair and appropriate repair and replacement are scheduled.

City of Eden Prairie, Minnesota

Capital Improvement Requests DRAFT

2011 thru **2015**

SOURCES AND DEPARTMENTS SUMMARY

Source	2011	2012	2013	2014	2015	Total
Assessment	250,000	4,800,000	5,600,000	200,000	3,800,000	*14,650,000*
Capital Maintenance and Reinvestment Fund	2,145,000	2,650,000	3,355,000	3,065,000	2,472,000	*13,687,000*
County		300,000		3,750,000		*4,050,000*
Debt - Capital Equipment Bonds	427,311					*427,311*
Debt Utility Revenue Bonds- Sewer	292,000					*292,000*
Debt Utility Revenue Bonds- Water	1,744,000					*1,744,000*
Economic Development Fund				900,000	400,000	*1,300,000*
Facilities Internal Service Fund	813,000	959,000	1,055,000	735,000	355,000	*3,917,000*
Federal	55,000,000	54,000,000				*109,000,000*
GTA - Funding Under Review			1,000,000	1,800,000		*2,800,000*
IT Internal Service Fund	50,000	116,000	193,500	120,000	130,000	*609,500*
Liquor Building Fund	3,000	3,000	3,000	133,000	3,000	*145,000*
MCA - Funding Under Review		550,000	500,000	600,000	4,400,000	*6,050,000*
MnDot	27,700,000	27,700,000			1,500,000	*56,900,000*
MSA	2,880,000	5,740,000		1,400,000	4,600,000	*14,620,000*
Other	70,000					*70,000*
Other City	2,100,000	2,100,000		500,000	1,500,000	*6,200,000*
Park Improvement Fund		620,000	535,000	1,150,000	280,000	*2,585,000*
Referendum	1,400,000					*1,400,000*
Special Service District				1,600,000	1,600,000	*3,200,000*
Storm Drainage Fund	762,000	960,000	800,000	950,000	950,000	*4,422,000*
Transportation Fund	20,000	750,000	50,000		1,370,000	*2,190,000*
Utility Fund - Sewer	570,000	661,794	570,000			*1,801,794*
Utility Fund - Water	432,000	1,170,000	170,000	170,000	465,000	*2,407,000*
SOURCE TOTAL	**96,658,311**	**103,079,794**	**13,831,500**	**17,073,000**	**23,825,000**	***254,467,605***

Department	2011	2012	2013	2014	2015	Total
Engineering	87,820,000	97,790,000	7,500,000	11,850,000	19,820,000	*224,780,000*
Facilities Capital Projects	816,000	962,000	1,058,000	868,000	453,000	*4,157,000*
Information Technology	477,311	307,794	193,500	120,000	130,000	*1,228,605*
Parks and Recreation	1,670,000	1,300,000	1,545,000	1,380,000	492,000	*6,387,000*
Police			30,000	25,000		*55,000*
Public Works	1,875,000	1,970,000	2,065,000	2,160,000	2,260,000	*10,330,000*
Storm Water Utility	700,000	510,000	700,000	500,000	500,000	*2,910,000*
Utility Operations	2,800,000	740,000	740,000	170,000	170,000	*4,620,000*
DEPARTMENT TOTAL	**96,158,311**	**103,579,794**	**13,831,500**	**17,073,000**	**23,825,000**	***254,467,605***

City of Eden Prairie, Minnesota

Capital Improvement Requests DRAFT

2011 thru 2015

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Engineering								
Eden Prairie Rd. (Riley Creek to CSAH 61 (FCDr.))	*01-5537*	1		4,200,000				*4,200,000*
I-494/TH169 Interchange (Wash Ave Bridge)	*01-5549*	4	86,000,000	86,000,000				*172,000,000*
Preserve Blvd (Westwind to ALP) inc. ALP intersect	*02-5583*	4		2,250,000				*2,250,000*
CSAH 1 [TH212 (FCDr.) To Shetland Rd]	*04-5631*	4	800,000					*800,000*
Pioneer Trail (city street) (CSAH 1 to CSAH 1)	*04-5632*	2			700,000			*700,000*
Duck Lake Road Trail Crossing @ Duck Lake	*05-5660*	1			250,000			*250,000*
Dell Road [Crestwood Terrace to TH212 (FCDr)]	*06-5681*	1					4,000,000	*4,000,000*
Major Center Area Streetscape Way Finding Improv.	*06700*	3				2,000,000	2,000,000	*4,000,000*
TH 5 Sanitary Sewer Repair	*09-5742*	2	150,000					*150,000*
Beach Road Watermain	*09-5744*	4		350,000				*350,000*
Medcom Boulevard (East to Franlo Road)	*52-150*	4		700,000				*700,000*
Birch Island Road	*94-5370*	1				1,000,000		*1,000,000*
Prospect Road	*PE-8001*	3		600,000				*600,000*
Valley View Road (PCDr. to FCDr.)	*PE-8005*	4				2,500,000		*2,500,000*
Valley View Rd. / Prairie Center Dr. Intersection	*PE-8006*	4			1,000,000			*1,000,000*
CSAH 62 / CSAH 60 (Baker Rd.) intersection	*PE-8008*	4				2,000,000		*2,000,000*
Prairie Center Dr. / Preserve Blvd. Intersection	*PE-8009*	1		2,000,000				*2,000,000*
Valley View Road / Topview Road Intersection	*PE-8011*	4		450,000				*450,000*
Prairie Center Drive / Franlo Road Signal	*PE-8027*	4		550,000				*550,000*
CSAH 61 Intersection Improvements (UHG)	*PE-8032*	3			4,000,000			*4,000,000*
West 70th St. Extension	*PE-8043*	3			1,000,000			*1,000,000*
Technology Dr Improvements (west of FCDr)	*PE-8048*	1					800,000	*800,000*
CSAH 61 Improvements	*PE-8079*	4				3,750,000		*3,750,000*
Creek Knoll Road	*PE-8100*	1					1,500,000	*1,500,000*
LRT - City Projects	*PE-8101*	3					1,000,000	*1,000,000*
Signal Re-Timing	*PE-8103*	1	20,000		50,000		20,000	*90,000*
Mitchell Rd (CSAH 1 to CSAH 4)	*PE-8104*	3	750,000					*750,000*
Valley View / TH 169 Interchange	*PE-8105*	4					4,500,000	*4,500,000*
CSAH 1 (Pioneer Tr.) Landscaping	*PE-8106*	3		240,000				*240,000*
Raspberry Hills Rd. Utility Relocation	*PE-8107*	1		100,000				*100,000*
Westwind/Windward Watermain Replacement	*PE-8108*	2		100,000				*100,000*
Homeward Hills Road Storm Sewer Replacement	*PE-8109*	2	100,000					*100,000*
Prairie Center Drive Watermain Replacement	*PE-8110*	2		100,000				*100,000*
Prairie Center Drive Trunk Watermain	*PE-8111*	4		150,000				*150,000*
W. 78th Street / Den Rd. Intersection	*PE-MCA 8052*	4			500,000			*500,000*
Flying Cloud Dr / Regional Center Road	*PE-MCA 8073*	4				600,000		*600,000*
North-South Roadway in Town Center	*PE-MCA 8075*	4					6,000,000	*6,000,000*
Engineering Total			**87,820,000**	**97,790,000**	**7,500,000**	**11,850,000**	**19,820,000**	***224,780,000***
Facilities Capital Projects								
Building Restoration	*05201*	2	123,000	123,000	123,000	123,000	123,000	*615,000*
City Center Metal Roof Replacement-CHR	*05203*	1	175,000					*175,000*
Senior Center Bathroom Remodeling	*07214*	4		31,000				*31,000*
Utilities Garage Replace Roof/ Insulation/Flashing	*09213*	2					95,000	*95,000*

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Police Garage Roof	10213	2				50,000		50,000
Moveable Partitions Replacement- Heritage Rooms	11203	4	38,000					38,000
Rooftop Cooling for Studio B	11222	2	25,000					25,000
Rooftop Cooling for Conf Rm 201	11223	2	25,000					25,000
Comm Center Second Emergency Generator	11224	2				175,000		175,000
Add Cooling to Pool Air Handling Unit	11225	4	80,000					80,000
Direct Exhaust System at 4 Fire Stations	11229	1	120,000					120,000
Recarpet Comm Center Lobby	11231	2	45,000					45,000
Complete Card Reader System at Comm Center	11237	1	40,000					40,000
City Center Heat Exchanger for Chiller	11238	2	70,000					70,000
Replace Rink 2 Roof	12228	2		300,000				300,000
Replace Cooling Tower at Comm Center	12230	2		100,000				100,000
Community Center Stand By Generator	12231	2		275,000				275,000
New Floor for Ice Rink 2	13224	2			860,000			860,000
Astro Turf for Rink 3	13226	4					80,000	80,000
Cooling System for Dry Floor Events in Rink 3	13227	4					80,000	80,000
Den Road Replace Roof	13231	2				130,000		130,000
Replace Council Chamber Rooftop	13232	2		30,000				30,000
Chip Seal Comm Center Parking Lot	13233	2		28,000				28,000
Replace Fitness Equipment	14231	2				80,000		80,000
Pool Ceiling Repair and Repaint	14235	4				65,000		65,000
Replace Pool Roof	14236	2				170,000		170,000
City Center Heat Pump Replacement	8283	2	75,000	75,000	75,000	75,000	75,000	375,000
Facilities Capital Projects Total			**816,000**	**962,000**	**1,058,000**	**868,000**	**453,000**	***4,157,000***
Information Technology								
Internal/External Network - IT	06300	2	25,000	26,000	56,000	60,000	70,000	237,000
Document Imaging - Citywide	06301	4	25,000	25,000				50,000
Inspection Replacement System	10301	2	68,578					68,578
Website/E-Government	10302	4		65,000	65,000			130,000
Finance Replacement System	10303	2	358,733					358,733
Utilities Replacement System	10304	2		191,794				191,794
Police Mobile Computer System Replacement	10305	2			72,500	60,000	60,000	192,500
Information Technology Total			**477,311**	**307,794**	**193,500**	**120,000**	**130,000**	***1,228,605***
Parks and Recreation								
Flying Cloud Field Expansion	07112	4	1,400,000					1,400,000
Lower Purgatory Creek Trail - Phase II	09104	4			115,000			115,000
Riley Creek Trail - Phase III	09105	4			70,000			70,000
Miller Park Athletic Field Improvements	10106	2			350,000		280,000	630,000
Cedar Hills Park Development	11101	4				850,000		850,000
Riley Lake Park Playground Replacement	11105	1		200,000				200,000
Crestwood Park Replace Hockey Boards	11106	2	35,000					35,000
Play Equipment Replacement	11188	1	90,000	80,000			80,000	250,000
Parks Parking Lot Maintenance	11199	2	145,000	110,000	130,000	110,000	132,000	627,000
Lower Purgatory Creek Trail - Phase IV	12101	4				100,000		100,000
Riley Lake Park Softball Field Extension	12102	4		160,000				160,000
Riley Lake Park Softball Field Lighting	12103	4		260,000				260,000
Lower Purgatory Creek Trail - Phase III	12105	4				200,000		200,000
MN River Vista	12107	4		200,000				200,000
Tracked Skid Loader	12108	4		60,000				60,000
Wyndham Knoll Park Tennis Court Renovation	12109	2		120,000				120,000
Round Lake Park Hockey Rink Replacement	12110	2		70,000				70,000
Franlo Park Tennis Court Renovation	13101	2			130,000			130,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Forest Hills Park Tennis Court Renovation	14101	2				120,000		120,000
Round Lake Play Area Renovation	20104	1		40,000	750,000			790,000
Parks and Recreation Total			**1,670,000**	**1,300,000**	**1,545,000**	**1,380,000**	**492,000**	***6,387,000***
Police								
Additional Police Squads	06500	4			30,000			30,000
Negotiations Throw Phone	14500	2				25,000		25,000
Police Total					**30,000**	**25,000**		***55,000***
Public Works								
Transportation Trails/Sidewalks	5081	2	220,000	230,000	240,000	250,000	260,000	1,200,000
Pavement Management Program	5091	2	1,655,000	1,740,000	1,825,000	1,910,000	2,000,000	9,130,000
Public Works Total			**1,875,000**	**1,970,000**	**2,065,000**	**2,160,000**	**2,260,000**	***10,330,000***
Storm Water Utility								
Round Lake Water Quality Improvements	02-5581	5	150,000			25,000	100,000	275,000
TMDL / Demonstration Projects	02-5585	5	25,000	25,000	25,000	25,000	25,000	125,000
Mitchell Lake Water Quality Improvements	06-5679	5				50,000	150,000	200,000
Minnesota River Bank Stabilization	07-5698	5	125,000	125,000				250,000
Riley Creek Stablization Project	08-5717	5				50,000	150,000	200,000
Staring Lake Water Quality Improvements	08-5718	5	100,000	100,000	125,000			325,000
Duck Lake Water Quality Improvements	08-5734	5		25,000	225,000	125,000		375,000
Red Rock Lake Water Quality Improvements	08-5737	5			150,000	125,000		275,000
Neill Lake Berm Repair	09-5755	5	175,000	50,000				225,000
Neill Lake Water Quality Improvements	09-5755 a	5		35,000	125,000			160,000
Riverview Road Pond Improvement Projects	10-5772	5	75,000					75,000
Purgatory Creek Stabilization Project	10-5773	5				100,000	75,000	175,000
Eden Lake Outlet Improvements	97-5444	5	50,000	150,000	50,000			250,000
Storm Water Utility Total			**700,000**	**510,000**	**700,000**	**500,000**	**500,000**	***2,910,000***
Utility Operations								
Replace Flow Meters within Water Treatment Plant	08703	2	294,000					294,000
Lift Station SCADA Project	08704	2	238,000					238,000
Construction of Parking Lot Drainage Structure	08705	1	12,000					12,000
Vehicleborne Work order Management Computers	08710	4	12,000					12,000
Turbine Meter Rebuild / Replacement Program	08712	2	10,000	10,000	10,000	10,000	10,000	50,000
Water Main R&R–Shady Oak/212 Ramp	08713	2	300,000					300,000
Infiltration/Inflow Study	09704	2	570,000	570,000	570,000			1,710,000
Water Main Relining and Replacement Program	09707	2	160,000	160,000	160,000	160,000	160,000	800,000
Water Treatment Liquid Fluoride Feed System	10701	1	38,000					38,000
Water Treatment Liquid Polyphosphate Feed System	10702	1	61,000					61,000
Water Treatment Filter Press Control Update	10703	2	25,000					25,000
Water Treatment Filter Control Update	10704	2	369,000					369,000
Water Treatment Chemical Feed Controls Update	10705	2	139,000					139,000
Market Center Water Tower Valve R&R	10706	2	71,000					71,000
Lift Station #19 Generator and SCADA Installation	10708	1	54,000					54,000
Water Treatment Plant Master PLC Upgrade	10709	2	274,000					274,000
Well Flow Improvement Project - Well No. 3	10710	2	173,000					173,000
Utility Operations Total			**2,800,000**	**740,000**	**740,000**	**170,000**	**170,000**	***4,620,000***

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
GRAND TOTAL			96,158,311	103,579,794	13,831,500	17,073,000	23,825,000	*254,467,605*

City of Eden Prairie, Minnesota

Capital Improvement Requests DRAFT

2011 thru **2015**

PROJECTS BY CATEGORY

Category	Project#	Priority	2011	2012	2013	2014	2015	Total
Cedar Hills Park								
Cedar Hills Park Development	11101	4				850,000		*850,000*
Cedar Hills Park Total						**850,000**		***850,000***
City Center								
City Center Metal Roof Replacement-CHR	05203	1	175,000					*175,000*
Police Garage Roof	10213	2				50,000		*50,000*
Moveable Partitions Replacement- Heritage Rooms	11203	4	38,000					*38,000*
City Center Heat Exchanger for Chiller	11238	2	70,000					*70,000*
Replace Council Chamber Rooftop	13232	2		30,000				*30,000*
City Center Heat Pump Replacement	8283	2	75,000	75,000	75,000	75,000	75,000	*375,000*
City Center Total			**358,000**	**105,000**	**75,000**	**125,000**	**75,000**	***738,000***
City-wide								
Building Restoration	05201	2	123,000	123,000	123,000	123,000	123,000	*615,000*
City-wide Total			**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	***615,000***
Community Center								
Rooftop Cooling for Studio B	11222	2	25,000					*25,000*
Rooftop Cooling for Conf Rm 201	11223	2	25,000					*25,000*
Comm Center Second Emergency Generator	11224	2				175,000		*175,000*
Add Cooling to Pool Air Handling Unit	11225	4	80,000					*80,000*
Recarpet Comm Center Lobby	11231	2	45,000					*45,000*
Complete Card Reader System at Comm Center	11237	1	40,000					*40,000*
Replace Rink 2 Roof	12228	2		300,000				*300,000*
Replace Cooling Tower at Comm Center	12230	2		100,000				*100,000*
Community Center Stand By Generator	12231	2		275,000				*275,000*
New Floor for Ice Rink 2	13224	2			860,000			*860,000*
Astro Turf for Rink 3	13226	4					80,000	*80,000*
Cooling System for Dry Floor Events in Rink 3	13227	4					80,000	*80,000*
Chip Seal Comm Center Parking Lot	13233	2		28,000				*28,000*
Replace Fitness Equipment	14231	2				80,000		*80,000*
Pool Ceiling Repair and Repaint	14235	4				65,000		*65,000*
Replace Pool Roof	14236	2				170,000		*170,000*

Category	Project#	Priority	2011	2012	2013	2014	2015	Total
Community Center Total			215,000	703,000	860,000	490,000	160,000	*2,428,000*
Crestwood Park								
Crestwood Park Replace Hockey Boards	11106	2	35,000					*35,000*
Crestwood Park Total			35,000					*35,000*
Den Road Building								
Den Road Replace Roof	13231	2				130,000		*130,000*
Den Road Building Total						130,000		*130,000*
Fire Station #1								
Direct Exhaust System at 4 Fire Stations	11229	1	120,000					*120,000*
Fire Station #1 Total			120,000					*120,000*
Flying Cloud Athletic Fields								
Flying Cloud Field Expansion	07112	4	1,400,000					*1,400,000*
Flying Cloud Athletic Fields Total			1,400,000					*1,400,000*
Information Technology								
Internal/External Network - IT	06300	2	25,000	26,000	56,000	60,000	70,000	*237,000*
Document Imaging - Citywide	06301	4	25,000	25,000				*50,000*
Website/E-Government	10302	4		65,000	65,000			*130,000*
Information Technology Total			50,000	116,000	121,000	60,000	70,000	*417,000*
LOGIS Transition								
Inspection Replacement System	10301	2	68,578					*68,578*
Finance Replacement System	10303	2	358,733					*358,733*
Utilities Replacement System	10304	2		191,794				*191,794*
LOGIS Transition Total			427,311	191,794				*619,105*
Major Center Area								
Major Center Area Streetscape Way Finding Improv.	06700	3				2,000,000	2,000,000	*4,000,000*
Major Center Area Total						2,000,000	2,000,000	*4,000,000*
Miller Park								
Miller Park Athletic Field Improvements	10106	2			350,000		280,000	*630,000*
Miller Park Total					350,000		280,000	*630,000*

Category	Project#	Priority	2011	2012	2013	2014	2015	Total
Park Maintenance								
Play Equipment Replacement	11188	1	90,000	80,000			80,000	250,000
Parks Parking Lot Maintenance	11199	2	145,000	110,000	130,000	110,000	132,000	627,000
Tracked Skid Loader	12108	4		60,000				60,000
Wyndham Knoll Park Tennis Court Renovation	12109	2		120,000				120,000
Franlo Park Tennis Court Renovation	13101	2			130,000			130,000
Forest Hills Park Tennis Court Renovation	14101	2				120,000		120,000
Park Maintenance Total			**235,000**	**370,000**	**260,000**	**230,000**	**212,000**	**1,307,000**
Pavement Management								
Pavement Management Program	5091	2	1,655,000	1,740,000	1,825,000	1,910,000	2,000,000	9,130,000
Pavement Management Total			**1,655,000**	**1,740,000**	**1,825,000**	**1,910,000**	**2,000,000**	**9,130,000**
Police Department								
Additional Police Squads	06500	4			30,000			30,000
Police Mobile Computer System Replacement	10305	2			72,500	60,000	60,000	192,500
Negotiations Throw Phone	14500	2				25,000		25,000
Police Department Total					**102,500**	**85,000**	**60,000**	**247,500**
Prairie Bluff Conservation Area								
MN River Vista	12107	4		200,000				200,000
Prairie Bluff Conservation Area Total				**200,000**				**200,000**
Purgatory Creek Corridor								
Lower Purgatory Creek Trail - Phase II	09104	4			115,000			115,000
Lower Purgatory Creek Trail - Phase IV	12101	4				100,000		100,000
Lower Purgatory Creek Trail - Phase III	12105	4				200,000		200,000
Purgatory Creek Corridor Total					**115,000**	**300,000**		**415,000**
Riley Creek								
Riley Creek Trail - Phase III	09105	4			70,000			70,000
Riley Creek Total					**70,000**			**70,000**
Riley Lake Park								
Riley Lake Park Playground Replacement	11105	1		200,000				200,000
Riley Lake Park Softball Field Extension	12102	4		160,000				160,000
Riley Lake Park Softball Field Lighting	12103	4		260,000				260,000
Riley Lake Park Total				**620,000**				**620,000**

Category	Project#	Priority	2011	2012	2013	2014	2015	Total
Round Lake Park								
Round Lake Park Hockey Rink Replacement	12110	2		70,000				70,000
Round Lake Play Area Renovation	20104	1		40,000	750,000			790,000
Round Lake Park Total				**110,000**	**750,000**			***860,000***
Sanitary Sewer								
Lift Station SCADA Project	08704	2	238,000					238,000
TH 5 Sanitary Sewer Repair	09-5742	2	150,000					150,000
Infiltration/Inflow Study	09704	2	570,000	570,000	570,000			1,710,000
Lift Station #19 Generator and SCADA Installation	10708	1	54,000					54,000
Sanitary Sewer Total			**1,012,000**	**570,000**	**570,000**			***2,152,000***
Senior Center								
Senior Center Bathroom Remodeling	07214	4		31,000				31,000
Senior Center Total				**31,000**				***31,000***
Storm Sewer								
Round Lake Water Quality Improvements	02-5581	5	150,000			25,000	100,000	275,000
TMDL / Demonstration Projects	02-5585	5	25,000	25,000	25,000	25,000	25,000	125,000
Mitchell Lake Water Quality Improvements	06-5679	5				50,000	150,000	200,000
Minnesota River Bank Stabilization	07-5698	5	125,000	125,000				250,000
Riley Creek Stablization Project	08-5717	5				50,000	150,000	200,000
Staring Lake Water Quality Improvements	08-5718	5	100,000	100,000	125,000			325,000
Duck Lake Water Quality Improvements	08-5734	5		25,000	225,000	125,000		375,000
Red Rock Lake Water Quality Improvements	08-5737	5			150,000	125,000		275,000
Neill Lake Berm Repair	09-5755	5	175,000	50,000				225,000
Neill Lake Water Quality Improvements	09-5755 a	5		35,000	125,000			160,000
Riverview Road Pond Improvement Projects	10-5772	5	75,000					75,000
Purgatory Creek Stabilization Project	10-5773	5				100,000	75,000	175,000
Eden Lake Outlet Improvements	97-5444	5	50,000	150,000	50,000			250,000
Homeward Hills Road Storm Sewer Replacement	PE-8109	2	100,000					100,000
Storm Sewer Total			**800,000**	**510,000**	**700,000**	**500,000**	**500,000**	***3,010,000***
Trails								
Transportation Trails/Sidewalks	5081	2	220,000	230,000	240,000	250,000	260,000	1,200,000
Trails Total			**220,000**	**230,000**	**240,000**	**250,000**	**260,000**	***1,200,000***
Transportation								
Eden Prairie Rd. (Riley Creek to CSAH 61 (FCDr.))	01-5537	1		4,200,000				4,200,000
I-494/TH169 Interchange (Wash Ave Bridge)	01-5549	4	86,000,000	86,000,000				172,000,000
Preserve Blvd (Westwind to ALP) inc. ALP intersect	02-5583	4		2,250,000				2,250,000
CSAH 1 [TH212 (FCDr.) To Shetland Rd]	04-5631	4	800,000					800,000

Category	Project#	Priority	2011	2012	2013	2014	2015	Total
Pioneer Trail (city street) (CSAH 1 to CSAH 1)	04-5632	2			700,000			700,000
Duck Lake Road Trail Crossing @ Duck Lake	05-5660	1			250,000			250,000
Dell Road [Crestwood Terrace to TH212 (FCDr)]	06-5681	1					4,000,000	4,000,000
Medcom Boulevard (East to Franlo Road)	52-150	4		700,000				700,000
Birch Island Road	94-5370	1				1,000,000		1,000,000
Prospect Road	PE-8001	3		600,000				600,000
Valley View Road (PCDr. to FCDr.)	PE-8005	4				2,500,000		2,500,000
Valley View Rd. / Prairie Center Dr. Intersection	PE-8006	4			1,000,000			1,000,000
CSAH 62 / CSAH 60 (Baker Rd.) intersection	PE-8008	4				2,000,000		2,000,000
Prairie Center Dr. / Preserve Blvd. Intersection	PE-8009	1		2,000,000				2,000,000
Valley View Road / Topview Road Intersection	PE-8011	4		450,000				450,000
Prairie Center Drive / Franlo Road Signal	PE-8027	4		550,000				550,000
CSAH 61 Intersection Improvements (UHG)	PE-8032	3			4,000,000			4,000,000
West 70th St. Extension	PE-8043	3			1,000,000			1,000,000
Technology Dr Improvements (west of FCDr)	PE-8048	1					800,000	800,000
CSAH 61 Improvements	PE-8079	4				3,750,000		3,750,000
Creek Knoll Road	PE-8100	1					1,500,000	1,500,000
LRT - City Projects	PE-8101	3					1,000,000	1,000,000
Signal Re-Timing	PE-8103	1	20,000		50,000		20,000	90,000
Mitchell Rd (CSAH 1 to CSAH 4)	PE-8104	3	750,000					750,000
Valley View / TH 169 Interchange	PE-8105	4					4,500,000	4,500,000
CSAH 1 (Pioneer Tr.) Landscaping	PE-8106	3		240,000				240,000
W. 78th Street / Den Rd. Intersection	PE-MCA 8052	4			500,000			500,000
Flying Cloud Dr / Regional Center Road	PE-MCA 8073	4				600,000		600,000
North-South Roadway in Town Center	PE-MCA 8075	4					6,000,000	6,000,000
Transportation Total			**87,570,000**	**96,990,000**	**7,500,000**	**9,850,000**	**17,820,000**	**219,730,000**
Utility Operations								
Construction of Parking Lot Drainage Structure	08705	1	12,000					12,000
Raspberry Hills Rd. Utility Relocation	PE-8107	1		100,000				100,000
Utility Operations Total			**12,000**	**100,000**				**112,000**
Water Distribution								
Vehicleborne Work order Management Computers	08710	4	12,000					12,000
Turbine Meter Rebuild / Replacement Program	08712	2	10,000	10,000	10,000	10,000	10,000	50,000
Water Main R&R--Shady Oak/212 Ramp	08713	2	300,000					300,000
Beach Road Watermain	09-5744	4		350,000				350,000
Water Main Relining and Replacement Program	09707	2	160,000	160,000	160,000	160,000	160,000	800,000
Market Center Water Tower Valve R&R	10706	2	71,000					71,000
Westwind/Windward Watermain Replacement	PE-8108	2		100,000				100,000
Prairie Center Drive Watermain Replacement	PE-8110	2		100,000				100,000
Prairie Center Drive Trunk Watermain	PE-8111	4		150,000				150,000
Water Distribution Total			**553,000**	**870,000**	**170,000**	**170,000**	**170,000**	**1,933,000**
Water Supply / Wells								
Utilities Garage Replace Roof/ Insulation/Flashing	09213	2					95,000	95,000

Category	Project#	Priority	2011	2012	2013	2014	2015	Total
Well Flow Improvement Project - Well No. 3	10710	2	173,000					*173,000*
Water Supply / Wells Total			**173,000**				**95,000**	***268,000***
Water Treatment								
Replace Flow Meters within Water Treatment Plant	08703	2	294,000					*294,000*
Water Treatment Liquid Fluoride Feed System	10701	1	38,000					*38,000*
Water Treatment Liquid Polyphosphate Feed System	10702	1	61,000					*61,000*
Water Treatment Filter Press Control Update	10703	2	25,000					*25,000*
Water Treatment Filter Control Update	10704	2	369,000					*369,000*
Water Treatment Chemical Feed Controls Update	10705	2	139,000					*139,000*
Water Treatment Plant Master PLC Upgrade	10709	2	274,000					*274,000*
Water Treatment Total			**1,200,000**					***1,200,000***
GRAND TOTAL			**96,158,311**	**103,579,794**	**13,831,500**	**17,073,000**	**23,825,000**	***254,467,605***

City of Eden Prairie, Minnesota

Capital Improvement Requests DRAFT

2011 thru **2015**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Assessment								
Eden Prairie Rd. (Riley Creek to CSAH 61 (FCDr.))	*01-5537*	1		3,900,000				*3,900,000*
Pioneer Trail (city street) (CSAH 1 to CSAH 1)	*04-5632*	2			600,000			*600,000*
Dell Road [Crestwood Terrace to TH212 (FCDr)]	*06-5681*	1					1,000,000	*1,000,000*
Beach Road Watermain	*09-5744*	4		250,000				*250,000*
Birch Island Road	*94-5370*	1				200,000		*200,000*
Prospect Road	*PE-8001*	3		600,000				*600,000*
Valley View Road / Topview Road Intersection	*PE-8011*	4		50,000				*50,000*
CSAH 61 Intersection Improvements (UHG)	*PE-8032*	3			4,000,000			*4,000,000*
West 70th St. Extension	*PE-8043*	3			1,000,000			*1,000,000*
Technology Dr Improvements (west of FCDr)	*PE-8048*	1					300,000	*300,000*
Creek Knoll Road	*PE-8100*	1					500,000	*500,000*
Mitchell Rd (CSAH 1 to CSAH 4)	*PE-8104*	3	250,000					*250,000*
North-South Roadway in Town Center	*PE-MCA 8075*	4					2,000,000	*2,000,000*
Assessment Total			**250,000**	**4,800,000**	**5,600,000**	**200,000**	**3,800,000**	***14,650,000***
Capital Maintenance and Reinvestmen								
Duck Lake Road Trail Crossing @ Duck Lake	*05-5660*	1			250,000			*250,000*
Additional Police Squads	*06500*	4			30,000			*30,000*
Riley Lake Park Playground Replacement	*11105*	1		200,000				*200,000*
Crestwood Park Replace Hockey Boards	*11106*	2	35,000					*35,000*
Play Equipment Replacement	*11188*	1	90,000	80,000			80,000	*250,000*
Parks Parking Lot Maintenance	*11199*	2	145,000	110,000	130,000	110,000	132,000	*627,000*
Tracked Skid Loader	*12108*	4		60,000				*60,000*
Wyndham Knoll Park Tennis Court Renovation	*12109*	2		120,000				*120,000*
Round Lake Park Hockey Rink Replacement	*12110*	2		70,000				*70,000*
Franlo Park Tennis Court Renovation	*13101*	2			130,000			*130,000*
Forest Hills Park Tennis Court Renovation	*14101*	2				120,000		*120,000*
Negotiations Throw Phone	*14500*	2				25,000		*25,000*
Round Lake Play Area Renovation	*20104*	1		40,000	750,000			*790,000*
Transportation Trails/Sidewalks	*5081*	2	220,000	230,000	240,000	250,000	260,000	*1,200,000*
Pavement Management Program	*5091*	2	1,655,000	1,740,000	1,825,000	1,910,000	2,000,000	*9,130,000*
Birch Island Road	*94-5370*	1				650,000		*650,000*
Capital Maintenance and Reinvestment Fund Total			**2,145,000**	**2,650,000**	**3,355,000**	**3,065,000**	**2,472,000**	***13,687,000***
County								
CSAH 62 / CSAH 60 (Baker Rd.) intersection	*PE-8008*	4				1,000,000		*1,000,000*
Valley View Road / Topview Road Intersection	*PE-8011*	4		100,000				*100,000*
CSAH 61 Improvements	*PE-8079*	4				2,750,000		*2,750,000*
CSAH 1 (Pioneer Tr.) Landscaping	*PE-8106*	3		200,000				*200,000*

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
County Total				300,000		3,750,000		*4,050,000*
Debt - Capital Equipment Bonds								
Inspection Replacement System	*10301*	2	68,578					*68,578*
Finance Replacement System	*10303*	2	358,733					*358,733*
Debt - Capital Equipment Bonds Total			427,311					*427,311*
Debt Utility Revenue Bonds- Sewer								
Lift Station SCADA Project	*08704*	2	238,000					*238,000*
Lift Station #19 Generator and SCADA Installation	*10708*	1	54,000					*54,000*
Debt Utility Revenue Bonds- Sewer Total			292,000					*292,000*
Debt Utility Revenue Bonds- Water								
Replace Flow Meters within Water Treatment Plant	*08703*	2	294,000					*294,000*
Water Main R&R--Shady Oak/212 Ramp	*08713*	2	300,000					*300,000*
Water Treatment Liquid Fluoride Feed System	*10701*	1	38,000					*38,000*
Water Treatment Liquid Polyphosphate Feed System	*10702*	1	61,000					*61,000*
Water Treatment Filter Press Control Update	*10703*	2	25,000					*25,000*
Water Treatment Filter Control Update	*10704*	2	369,000					*369,000*
Water Treatment Chemical Feed Controls Update	*10705*	2	139,000					*139,000*
Market Center Water Tower Valve R&R	*10706*	2	71,000					*71,000*
Water Treatment Plant Master PLC Upgrade	*10709*	2	274,000					*274,000*
Well Flow Improvement Project - Well No. 3	*10710*	2	173,000					*173,000*
Debt Utility Revenue Bonds- Water Total			1,744,000					*1,744,000*
Economic Development Fund								
Major Center Area Streetscape Way Finding Improv.	*06700*	3				400,000	400,000	*800,000*
Valley View Road (PCDr. to FCDr.)	*PE-8005*	4				500,000		*500,000*
Economic Development Fund Total						900,000	400,000	*1,300,000*
Facilities Internal Service Fund								
Building Restoration	*05201*	2	120,000	120,000	120,000	120,000	120,000	*600,000*
City Center Metal Roof Replacement-CHR	*05203*	1	175,000					*175,000*
Senior Center Bathroom Remodeling	*07214*	4		31,000				*31,000*
Police Garage Roof	*10213*	2				50,000		*50,000*
Moveable Partitions Replacement- Heritage Rooms	*11203*	4	38,000					*38,000*
Rooftop Cooling for Studio B	*11222*	2	25,000					*25,000*
Rooftop Cooling for Conf Rm 201	*11223*	2	25,000					*25,000*
Comm Center Second Emergency Generator	*11224*	2				175,000		*175,000*
Add Cooling to Pool Air Handling Unit	*11225*	4	80,000					*80,000*
Direct Exhaust System at 4 Fire Stations	*11229*	1	120,000					*120,000*
Recarpet Comm Center Lobby	*11231*	2	45,000					*45,000*
Complete Card Reader System at Comm Center	*11237*	1	40,000					*40,000*
City Center Heat Exchanger for Chiller	*11238*	2	70,000					*70,000*
Replace Rink 2 Roof	*12228*	2		300,000				*300,000*
Replace Cooling Tower at Comm Center	*12230*	2		100,000				*100,000*
Community Center Stand By Generator	*12231*	2		275,000				*275,000*

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
New Floor for Ice Rink 2	*13224*	2			860,000			*860,000*
Astro Turf for Rink 3	*13226*	4					80,000	*80,000*
Cooling System for Dry Floor Events in Rink 3	*13227*	4					80,000	*80,000*
Replace Council Chamber Rooftop	*13232*	2		30,000				*30,000*
Chip Seal Comm Center Parking Lot	*13233*	2		28,000				*28,000*
Replace Fitness Equipment	*14231*	2				80,000		*80,000*
Pool Ceiling Repair and Repaint	*14235*	4				65,000		*65,000*
Replace Pool Roof	*14236*	2				170,000		*170,000*
City Center Heat Pump Replacement	*8283*	2	75,000	75,000	75,000	75,000	75,000	*375,000*
Facilities Internal Service Fund Total			**813,000**	**959,000**	**1,055,000**	**735,000**	**355,000**	***3,917,000***
Federal								
I-494/TH169 Interchange (Wash Ave Bridge)	*01-5549*	4	55,000,000	54,000,000				*109,000,000*
Federal Total			**55,000,000**	**54,000,000**				***109,000,000***
GTA - Funding Under Review								
Valley View Road (PCDr. to FCDr.)	*PE-8005*	4				1,800,000		*1,800,000*
Valley View Rd. / Prairie Center Dr. Intersection	*PE-8006*	4			1,000,000			*1,000,000*
GTA - Funding Under Review Total					**1,000,000**	**1,800,000**		***2,800,000***
IT Internal Service Fund								
Internal/External Network - IT	*06300*	2	25,000	26,000	56,000	60,000	70,000	*237,000*
Document Imaging - Citywide	*06301*	4	25,000	25,000				*50,000*
Website/E-Government	*10302*	4		65,000	65,000			*130,000*
Police Mobile Computer System Replacement	*10305*	2			72,500	60,000	60,000	*192,500*
IT Internal Service Fund Total			**50,000**	**116,000**	**193,500**	**120,000**	**130,000**	***609,500***
Liquor Building Fund								
Building Restoration	*05201*	2	3,000	3,000	3,000	3,000	3,000	*15,000*
Den Road Replace Roof	*13231*	2				130,000		*130,000*
Liquor Building Fund Total			**3,000**	**3,000**	**3,000**	**133,000**	**3,000**	***145,000***
MCA - Funding Under Review								
Prairie Center Drive / Franlo Road Signal	*PE-8027*	4		550,000				*550,000*
Technology Dr Improvements (west of FCDr)	*PE-8048*	1					400,000	*400,000*
W. 78th Street / Den Rd. Intersection	*PE-MCA 8052*	4			500,000			*500,000*
Flying Cloud Dr / Regional Center Road	*PE-MCA 8073*	4				600,000		*600,000*
North-South Roadway in Town Center	*PE-MCA 8075*	4					4,000,000	*4,000,000*
MCA - Funding Under Review Total				**550,000**	**500,000**	**600,000**	**4,400,000**	***6,050,000***
MnDot								
I-494/TH169 Interchange (Wash Ave Bridge)	*01-5549*	4	27,700,000	27,700,000				*55,400,000*
Valley View / TH 169 Interchange	*PE-8105*	4					1,500,000	*1,500,000*
MnDot Total			**27,700,000**	**27,700,000**			**1,500,000**	***56,900,000***

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
MSA								
I-494/TH169 Interchange (Wash Ave Bridge)	*01-5549*	4	1,650,000	1,650,000				*3,300,000*
Preserve Blvd (Westwind to ALP) inc. ALP intersect	*02-5583*	4		2,150,000				*2,150,000*
CSAH 1 [TH212 (FCDr.) To Shetland Rd]	*04-5631*	4	800,000					*800,000*
Dell Road [Crestwood Terrace to TH212 (FCDr)]	*06-5681*	1					2,600,000	*2,600,000*
CSAH 62 / CSAH 60 (Baker Rd.) intersection	*PE-8008*	4				500,000		*500,000*
Prairie Center Dr. / Preserve Blvd. Intersection	*PE-8009*	1		1,750,000				*1,750,000*
Valley View Road / Topview Road Intersection	*PE-8011*	4		150,000				*150,000*
CSAH 61 Improvements	*PE-8079*	4				900,000		*900,000*
LRT - City Projects	*PE-8101*	3					500,000	*500,000*
Mitchell Rd (CSAH 1 to CSAH 4)	*PE-8104*	3	430,000					*430,000*
Valley View / TH 169 Interchange	*PE-8105*	4					1,500,000	*1,500,000*
CSAH 1 (Pioneer Tr.) Landscaping	*PE-8106*	3		40,000				*40,000*
MSA Total			**2,880,000**	**5,740,000**		**1,400,000**	**4,600,000**	***14,620,000***
Other								
Mitchell Rd (CSAH 1 to CSAH 4)	*PE-8104*	3	70,000					*70,000*
Other Total			**70,000**					***70,000***
Other City								
I-494/TH169 Interchange (Wash Ave Bridge)	*01-5549*	4	2,100,000	2,100,000				*4,200,000*
CSAH 62 / CSAH 60 (Baker Rd.) intersection	*PE-8008*	4				500,000		*500,000*
Valley View / TH 169 Interchange	*PE-8105*	4					1,500,000	*1,500,000*
Other City Total			**2,100,000**	**2,100,000**		**500,000**	**1,500,000**	***6,200,000***
Park Improvement Fund								
Lower Purgatory Creek Trail - Phase II	*09104*	4			115,000			*115,000*
Riley Creek Trail - Phase III	*09105*	4			70,000			*70,000*
Miller Park Athletic Field Improvements	*10106*	2			350,000		280,000	*630,000*
Cedar Hills Park Development	*11101*	4				850,000		*850,000*
Lower Purgatory Creek Trail - Phase IV	*12101*	4				100,000		*100,000*
Riley Lake Park Softball Field Extension	*12102*	4		160,000				*160,000*
Riley Lake Park Softball Field Lighting	*12103*	4		260,000				*260,000*
Lower Purgatory Creek Trail - Phase III	*12105*	4				200,000		*200,000*
MN River Vista	*12107*	4		200,000				*200,000*
Park Improvement Fund Total				**620,000**	**535,000**	**1,150,000**	**280,000**	***2,585,000***
Referendum								
Flying Cloud Field Expansion	*07112*	4	1,400,000					*1,400,000*
Referendum Total			**1,400,000**					***1,400,000***
Special Service District								
Major Center Area Streetscape Way Finding Improv.	*06700*	3				1,600,000	1,600,000	*3,200,000*
Special Service District Total						**1,600,000**	**1,600,000**	***3,200,000***

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Storm Drainage Fund								
Eden Prairie Rd. (Riley Creek to CSAH 61 (FCDr.))	*01-5537*	1		200,000				*200,000*
I-494/TH169 Interchange (Wash Ave Bridge)	*01-5549*	4	50,000	50,000				*100,000*
Round Lake Water Quality Improvements	*02-5581*	5	150,000			25,000	100,000	*275,000*
Preserve Blvd (Westwind to ALP) inc. ALP intersect	*02-5583*	4		100,000				*100,000*
TMDL / Demonstration Projects	*02-5585*	5	25,000	25,000	25,000	25,000	25,000	*125,000*
Pioneer Trail (city street) (CSAH 1 to CSAH 1)	*04-5632*	2			100,000			*100,000*
Mitchell Lake Water Quality Improvements	*06-5679*	5				50,000	150,000	*200,000*
Dell Road [Crestwood Terrace to TH212 (FCDr)]	*06-5681*	1					200,000	*200,000*
Minnesota River Bank Stabilization	*07-5698*	5	125,000	125,000				*250,000*
Riley Creek Stablization Project	*08-5717*	5				50,000	150,000	*200,000*
Staring Lake Water Quality Improvements	*08-5718*	5	100,000	100,000	125,000			*325,000*
Duck Lake Water Quality Improvements	*08-5734*	5		25,000	225,000	125,000		*375,000*
Red Rock Lake Water Quality Improvements	*08-5737*	5			150,000	125,000		*275,000*
Construction of Parking Lot Drainage Structure	*08705*	1	12,000					*12,000*
Neill Lake Berm Repair	*09-5755*	5	175,000	50,000				*225,000*
Neill Lake Water Quality Improvements	*09-5755 a*	5		35,000	125,000			*160,000*
Riverview Road Pond Improvement Projects	*10-5772*	5	75,000					*75,000*
Purgatory Creek Stabilization Project	*10-5773*	5				100,000	75,000	*175,000*
Medcom Boulevard (East to Franlo Road)	*52-150*	4		100,000				*100,000*
Birch Island Road	*94-5370*	1				150,000		*150,000*
Eden Lake Outlet Improvements	*97-5444*	5	50,000	150,000	50,000			*250,000*
Valley View Road (PCDr. to FCDr.)	*PE-8005*	4				200,000		*200,000*
Technology Dr Improvements (west of FCDr)	*PE-8048*	1					100,000	*100,000*
CSAH 61 Improvements	*PE-8079*	4				100,000		*100,000*
Creek Knoll Road	*PE-8100*	1					150,000	*150,000*
Storm Drainage Fund Total			**762,000**	**960,000**	**800,000**	**950,000**	**950,000**	***4,422,000***
Transportation Fund								
Medcom Boulevard (East to Franlo Road)	*52-150*	4		600,000				*600,000*
Valley View Road / Topview Road Intersection	*PE-8011*	4		150,000				*150,000*
Creek Knoll Road	*PE-8100*	1					850,000	*850,000*
LRT - City Projects	*PE-8101*	3					500,000	*500,000*
Signal Re-Timing	*PE-8103*	1	20,000		50,000		20,000	*90,000*
Transportation Fund Total			**20,000**	**750,000**	**50,000**		**1,370,000**	***2,190,000***
Utility Fund - Sewer								
Infiltration/Inflow Study	*09704*	2	570,000	570,000	570,000			*1,710,000*
Utilities Replacement System	*10304*	2		91,794				*91,794*
Utility Fund - Sewer Total			**570,000**	**661,794**	**570,000**			***1,801,794***
Utility Fund - Water								
Eden Prairie Rd. (Riley Creek to CSAH 61 (FCDr.))	*01-5537*	1		100,000				*100,000*
Dell Road [Crestwood Terrace to TH212 (FCDr)]	*06-5681*	1					200,000	*200,000*
Vehicleborne Work order Management Computers	*08710*	4	12,000					*12,000*
Turbine Meter Rebuild / Replacement Program	*08712*	2	10,000	10,000	10,000	10,000	10,000	*50,000*
Utilities Garage Replace Roof/ Insulation/Flashing	*09213*	2					95,000	*95,000*
TH 5 Sanitary Sewer Repair	*09-5742*	2	150,000					*150,000*
Beach Road Watermain	*09-5744*	4		100,000				*100,000*
Water Main Relining and Replacement Program	*09707*	2	160,000	160,000	160,000	160,000	160,000	*800,000*

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Utilities Replacement System	*10304*	2		100,000				*100,000*
Prairie Center Dr. / Preserve Blvd. Intersection	*PE-8009*	1		250,000				*250,000*
Raspberry Hills Rd. Utility Relocation	*PE-8107*	1		100,000				*100,000*
Westwind/Windward Watermain Replacement	*PE-8108*	2		100,000				*100,000*
Homeward Hills Road Storm Sewer Replacement	*PE-8109*	2	100,000					*100,000*
Prairie Center Drive Watermain Replacement	*PE-8110*	2		100,000				*100,000*
Prairie Center Drive Trunk Watermain	*PE-8111*	4		150,000				*150,000*
Utility Fund - Water Total			**432,000**	**1,170,000**	**170,000**	**170,000**	**465,000**	***2,407,000***
GRAND TOTAL			**96,658,311**	**103,079,794**	**13,831,500**	**17,073,000**	**23,825,000**	***254,467,605***

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**01-5537**
Project Name	**Eden Prairie Rd. (Riley Creek to CSAH 61 (FCDr.))**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Health and Safety

Total Project Cost: **$4,200,000**

Description

Converts existing rural section that has poor horizontal and vertical alignment and is deficient in width to a two lane urban section. Along with utilities, this will enable one of the last rural areas to proceed with development. In addition, the project will terminate and cul-de-sac the south end of road. Existing access to CSAH 61 (Flying Cloud Drive) would be eliminated.

Justification

The current roadway is unsafe and has a high annual maintenance cost. This project is necessary to allow development to occur and will provide utilities to existing unserved homesteads.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		4,200,000				4,200,000
Total		**4,200,000**				**4,200,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment		3,900,000				3,900,000
Storm Drainage Fund		200,000				200,000
Utility Fund - Water		100,000				100,000
Total		**4,200,000**				**4,200,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**01-5549**
Project Name	**I-494/TH169 Interchange (Wash Ave Bridge)**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	50 years
Category	Transportation
Priority	New

Total Project Cost: **$172,000,000**

Description

MnDOT Project No. 2776-03
Major transportation project that creates a system-to-system interchange at I-494/169 while also integrating existing local access. Eliminates the current traffic signals at the TH 169/ramps/local access intersections, as well as the TH 169/Highwood Avenue intersection.
Project will include a new Washington Ave. bridge over I-494, widen Viking Dr to a 4-lane facility between Golden Triangle Dr and Washington Ave., improvements to the south end of Washington Ave and the east end of West 78th Street, as well as associated local road improvements in Edina & Bloomington.

Justification

The project has been identified as a priority project by MnDOT and is a key component of the regional transportation plan.
The project improves the capacity and safety at this intersection of two major transportation facilities. The project maintains the majority of local access at this proposed interchange or provides for alternative local access. The TH 169 / Valley View Road improvements (originally included with these improvements) will be delayed until completion of the I-494/TH 169 interchange improvements. The Viking Dr widening provides for a continuous 4-lane section on Viking Drive.

Expenditures	**2011**	**2012**	**2013**	**2014**	**2015**	**Total**
Improvements	86,000,000	86,000,000				172,000,000
Total	**86,000,000**	**86,000,000**				**172,000,000**

Funding Sources	**2011**	**2012**	**2013**	**2014**	**2015**	**Total**
Federal	55,000,000	54,000,000				109,000,000
MnDot	27,700,000	27,700,000				55,400,000
MSA	1,650,000	1,650,000				3,300,000
Other City	2,100,000	2,100,000				4,200,000
Storm Drainage Fund	50,000	50,000				100,000
Total	**86,500,000**	**85,500,000**				**172,000,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	02-5583
Project Name	**Preserve Blvd (Westwind to ALP) inc. ALP intersect**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: $2,250,000

Description

Construct second southbound lane on Preserve Blvd between Westwind Drive and Anderson Lakes Parkway. The project will also include widening and capacity improvements at the Anderson Lakes Parkway / Preserve Blvd intersection. The exact improvements at the intersection have not been defined.
Project may need to include some improvements associated with a future Eden Lake Outlet improvement

Justification

The Anderson Lakes Parkway / Preserve Blvd intersection is currently over capacity with significant delays and vehicle queuing being experienced on Preserve Blvd in the PM Peak Hour. The improvements will help improve the operation of both the intersection and Preserve Boulevard. A roundabout alternative for this intersection will be analyzed.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		2,250,000				2,250,000
Total		**2,250,000**				**2,250,000**

Funding Sources	2011	2012	2013	2014	2015	Total
MSA		2,150,000				2,150,000
Storm Drainage Fund		100,000				100,000
Total		**2,250,000**				**2,250,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**04-5631**
Project Name	**CSAH 1 [TH212 (FCDr.) To Shetland Rd]**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: **$23,500,000**

Description

Expand CSAH 1 to a 4-lane divided facility between TH 212 (Flying Cloud Drive) and Shetland Road.

Justification

Expansion of CSAH 1 is in both the City's and the County's Transportation Plan.
Forecast Volumes require a 4-lane facility. Federal funds have been dedicated to the project and must be used by 9/08.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	800,000					800,000
Total	**800,000**					**800,000**

Funding Sources	2011	2012	2013	2014	2015	Total
MSA	800,000					800,000
Total	**800,000**					**800,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**04-5632**
Project Name	**Pioneer Trail (city street) (CSAH 1 to CSAH 1)**

Department	Engineering
Contact	Krause
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Maintenance

Total Project Cost: **$700,000**

Description

Upgrade rural 2 lane roadway to 2 lane urban and add turn lanes at west intersection with CSAH 1. Project will also include an 8 foot trail on the north side of Pioneer Trail.

Construction cost based on preliminary feasibility study is $450,000.
Project length is approximately 1/3 mile.

Justification

The original catalyst for the project was the approval of a small strip mall (Kleve) for which a special assessment agreement for roadway improvements was created, which has yet to occur. This City street was the former alignment of CSAH1 and has never been upgraded to City standards.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			700,000			700,000
Total			**700,000**			**700,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment			600,000			600,000
Storm Drainage Fund			100,000			100,000
Total			**700,000**			**700,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**05-5660**
Project Name	**Duck Lake Road Trail Crossing @ Duck Lake**

Department	Engineering
Contact	Dietz
Type	Improvement
Useful Life	20 years
Category	Transportation
Priority	Health and Safety

Total Project Cost: **$250,000**

Description

Widen roadway embankment to provide a pedestrian trail adjacent to roadway as it crosses wetland edge of Duck Lake. This project needs to be coordinated with Duck Lake Water Quality Improvement Project. The water quality project includes some dollars allocated to addressing strom water improvements for this project.

Justification

Project is within 500 feet of Prairie View Elementary School. Children walk along Duck Lake Road, which is a narrow 2 lane rural section. This historical safety hazard has not resulted in pedestrian accidents, but is a chronic source of complaints from concerned parents.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			250,000			250,000
Total			**250,000**			**250,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv			250,000			250,000
Total			**250,000**			**250,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**06-5681**
Project Name	**Dell Road [Crestwood Terrace to TH212 (FCDr)]**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Health and Safety

Total Project Cost: **$4,000,000**

Description

Upgrade existing rural un-improved section to a two lane urban section with curb, gutter and storm sewer.

Justification

This street is one the last remaining gravel roads in the community. The horizontal and vertical alignments and surface width need to be improved for improved safety and to develop it as a viable collector street for motorists and residents.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements					4,000,000	4,000,000
Total					**4,000,000**	**4,000,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment					1,000,000	1,000,000
MSA					2,600,000	2,600,000
Storm Drainage Fund					200,000	200,000
Utility Fund - Water					200,000	200,000
Total					**4,000,000**	**4,000,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**06700**
Project Name	**Major Center Area Streetscape Way Finding Improv.**

Department	Engineering
Contact	
Type	Improvement
Useful Life	20 years
Category	Major Center Area
Priority	Necessary in Relation to Other

Total Project Cost: **$4,000,000**

Description

Streetscape and way finding improvements for the "loop" road of the Major Center Area (Prairie Center Drive and a portion of Valley View Road) including sidewalk and other pedestrian and bicycle improvements, lighting, street furniture, monuments, kiosks, landscaping, banners and directional signage. Phase 1 is anticipated to be constructed in 2014 along Prairie Center Drive from Columbine Road to Flying Cloud Drive with the redevelopment of the southwest quadrant of Prairie Center Drive and Flying Cloud Drive. Additional phases will continue in 2015 and beyond to complete the "loop" road streetscaping and wayfinding.

Justification

Identified as a priority community improvement during the Major Center Area Study and City Council planning sessions. Also, identified as a priority from the 2007 Quality of Life Survey (need for a walkable town center).

Expenditures	2011	2012	2013	2014	2015	Total
Improvements				2,000,000	2,000,000	4,000,000
Total				**2,000,000**	**2,000,000**	**4,000,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Economic Development Fund				400,000	400,000	800,000
Special Service District				1,600,000	1,600,000	3,200,000
Total				**2,000,000**	**2,000,000**	**4,000,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**09-5742**
Project Name	**TH 5 Sanitary Sewer Repair**

Department	Engineering
Contact	Rue
Type	Water/Sewer Mains
Useful Life	40 yrs
Category	Sanitary Sewer
Priority	Maintenance

Total Project Cost: **$150,000**

Description

This project will replace an existing sanitary sewer line that is located on the south side of TH 5 east of CSAH 4.

Justification

The existing sanitary sewer line on the south side of TH 5 east of CSAH 4 is in need of significant repair or replacement as this line frequently "backs-up" due to a pipe settlement.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	150,000					150,000
Total	**150,000**					**150,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Fund - Water	150,000					150,000
Total	**150,000**					**150,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015
City of Eden Prairie, Minnesota

Project #	09-5744
Project Name	**Beach Road Watermain**

Department	Engineering
Contact	Rue
Type	Water/Sewer Mains
Useful Life	40 yrs
Category	Water Distribution
Priority	New

Total Project Cost: $350,000

Description

This project will provide access to city water and fire protection for the residents along Beach Road.

Justification

The Beach Road residents have asked about the availability of city water for domestic use and fire protection.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		350,000				350,000
Total		**350,000**				**350,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment		250,000				250,000
Utility Fund - Water		100,000				100,000
Total		**350,000**				**350,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	52-150
Project Name	**Medcom Boulevard (East to Franlo Road)**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: $700,000

Description

Extension of Medcom Blvd to Franlo Road.
Requires coordination with development in order to obtain required right-of-way.

Assumption is that assessment will be waived in lieu of right-of-way dedication and water quality treatment.

Justification

Important backage connection for adjacent development (both residential and commercial).
Improves access for all development areas south of Prairie Center Drive, east of TH 212 (Flying Cloud Drive) and west of Preserve Boulevard.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		700,000				700,000
Total		**700,000**				**700,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund		100,000				100,000
Transportation Fund		600,000				600,000
Total		**700,000**				**700,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	94-5370
Project Name	**Birch Island Road**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Health and Safety

Total Project Cost: **$1,000,000**

Description

Upgrade existing gravel two-lane rural section to two-lane urban section. Assumes a new railroad crossing.

Justification

This street is one of the last remaining gravel roads in the community. The horizontal and vertical alignments and surface width need to be improved for improved safety and to develop it as a viable collector street for motorists and residents.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements				1,000,000		1,000,000
Total				**1,000,000**		**1,000,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment				200,000		200,000
Capital Maintenance and Reinv				650,000		650,000
Storm Drainage Fund				150,000		150,000
Total				**1,000,000**		**1,000,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8001**
Project Name	**Prospect Road**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Necessary in Relation to Other

Total Project Cost: **$600,000**

Description

This roadway is a new collector street that connects CSAH 4 (Spring Road) to Eden Prairie Road within the Hennepin Village Development. The construction of this street will be part of the proposed Hennepin Village Development located along Eden Prairie Road. Prospect Road is a key connection that will allow the construction of Eden Prairie Road south of Riley Creek.

Justification

With the proposed termination of Eden Prairie Road near existing CSAH 61 (Flying Cloud Drive), the construction of Prospect Road will provide a secondary access to the Eden Prairie Road area south of Riley Creek. The project is a requirement of the Hennepin Village Development along Eden Prairie Road and is proposed to be financed entirely by the development project.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		600,000				600,000
Total		**600,000**				**600,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment		600,000				600,000
Total		**600,000**				**600,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8005**
Project Name	**Valley View Road (PCDr. to FCDr.)**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: **$2,500,000**

Description

The project would improve the operation and capacity of the roadway. This project would transition between intersection improvements at the intersection of Valley View Road and Prairie Center Drive and the improvements of Valley View Road east of Flying Cloud Drive.

Justification

The project would provide capacity and access improvements.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements				2,500,000		2,500,000
Total				**2,500,000**		**2,500,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Economic Development Fund				500,000		500,000
GTA - Funding Under Review				1,800,000		1,800,000
Storm Drainage Fund				200,000		200,000
Total				**2,500,000**		**2,500,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8006**
Project Name	**Valley View Rd. / Prairie Center Dr. Intersection**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: **$1,000,000**

Description

Improve the Prairie Center Drive / Valley View Road (East Junction) intersection to provide a double left turn lane from westbound Valley View Road to southbound Prairie Center Drive as well as a full length right turn lane on this approach.

Justification

Historically this intersection has experienced congestion in the PM Peak Hour due to the large number of vehicles leaving the GTA. Providing additional capacity on the east approach of this intersection will significantly improve the operation of the intersection.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			1,000,000			1,000,000
Total			**1,000,000**			**1,000,000**

Funding Sources	2011	2012	2013	2014	2015	Total
GTA - Funding Under Review			1,000,000			1,000,000
Total			**1,000,000**			**1,000,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	PE-8008
Project Name	CSAH 62 / CSAH 60 (Baker Rd.) intersection

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: $2,000,000

Description

Intersection improvements will increase capacity and improve signal operation. Lack of turn lanes on CSAH 60 (Baker Road) creates capacity and operational problems.

Justification

Installation of turn lanes will improve the intersection capacity and improve signal operation by eliminating the current split-phase operation.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements				2,000,000		2,000,000
Total				**2,000,000**		**2,000,000**

Funding Sources	2011	2012	2013	2014	2015	Total
County				1,000,000		1,000,000
MSA				500,000		500,000
Other City				500,000		500,000
Total				**2,000,000**		**2,000,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8009**
Project Name	**Prairie Center Dr. / Preserve Blvd. Intersection**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Health and Safety

Total Project Cost: **$2,000,000**

Description

Intersection Improvement project to improve the safety and operation of the intersection. The project would include double left turn lane from westbound Prairie Center Drive to southbound Preserve Boulevard. In addition, the project would need to address issues with the side street traffic including: signal phasing, lane alignments, interaction with Mall Ring Road and additional capacity and storage.
Project should also review need for NB to EB free right / acceleration lane and the potential for a right turn lane into the Colony development.
Project may include extension of WB to SB left turn lane

Justification

This intersection currently experiences congestion due to the large left turn movement from Prairie Center Drive to Preserve Boulevard. In addition, the current intersection layout does not efficiently handle the side street traffic, creating both operational and safety problems.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		2,000,000				2,000,000
Total		**2,000,000**				**2,000,000**

Funding Sources	2011	2012	2013	2014	2015	Total
MSA		1,750,000				1,750,000
Utility Fund - Water		250,000				250,000
Total		**2,000,000**				**2,000,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8011**
Project Name	**Valley View Road / Topview Road Intersection**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: $450,000

Description

Construct Permanent Traffic Signal at Valley View Road / Topview Road intersection. In addition, construct a right turn lane on the east approach and an additional lane on the north approach of the intersection.

Justification

Current traffic signal is a span wire system. Traffic signal needs to be upgraded to a permanent system and current design standards

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		450,000				450,000
Total		**450,000**				**450,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment		50,000				50,000
County		100,000				100,000
MSA		150,000				150,000
Transportation Fund		150,000				150,000
Total		**450,000**				**450,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	PE-8027
Project Name	**Prairie Center Drive / Franlo Road Signal**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: $550,000

Description

Install new traffic signal at the Prairie Center Drive / Franlo Road intersection. Project will also include geometric revisions to the intersection to accommodate signal operation.

Justification

Numerous requests for traffic signal have been received.
Recommended project in MCA Study.
Extension of Medcom is likely catalyst for project.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		550,000				550,000
Total		**550,000**				**550,000**

Funding Sources	2011	2012	2013	2014	2015	Total
MCA - Funding Under Review		550,000				550,000
Total		**550,000**				**550,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8032**
Project Name	**CSAH 61 Intersection Improvements (UHG)**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Necessary in Relation to Other

Total Project Cost: **$4,000,000**

Description

Improvements to CSAH 61 including the following:
Improve CR 61 / W 62nd St intersection with a right turn lane on the south approach, double left turn lanes and a right turn lane on the east approach, double left turn lanes on the north approach, and a right-turn lane on the east approach.
Improve CR 61 / City West Pkwy (North Int) with left and right turn lanes and a center median on both the north and south approaches.
Improve CR 61 / City West Pkwy (South Int) with double left turn lanes on the north approach, left and right turn lanes on the east and west approaches and a left turn lane on the south approach.
Construct second southbound through lane on CR 61 between north and south intersections with City West Parkway.
In addition, the United Helath Group Developer's Agreement identifies several additional improvements that may be necessary to implement.
All of the approve improvements may be able to be coordinate d with a full County Road 61 Improvement project (See project 08-8079).

Per the United Health Group Developer's Agreement (May 6, 2008) all costs associated with the improvments are the responsibility of the Developer.

Justification

All improvements are defined in the United Health Group Developer's Agreement (May 6, 2008) and are supported by the 2008 update to the United Health Group AUAR.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			4,000,000			4,000,000
Total			4,000,000			4,000,000

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Department Engineering

Contact Newton

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment			4,000,000			4,000,000
Total			**4,000,000**			**4,000,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8043**
Project Name	**West 70th St. Extension**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Necessary in Relation to Other

Total Project Cost: **$1,000,000**

Description

Extend West 70th Street to Flying Cloud Drive as a 3-lane road with pedestrain facilites on both sides of the street. Project is a responsibility of the Liberty / SuperValu site per the Liberty Place Developer's Agreement.

Cost Estimate is bsed on costs received from Westwood Eng in the Fall of 2007

Justification

The Golden Triangle area is an expected redevelopment opportunity that will result in higher densities and traffic volumes. The infrastructure investment will be required to support these anticipated changes The West 70th Street Connection will provide a public street connection between Shady Oak Rd. and Flying Cloud Dr. that will help accommodate redevelopment of the surrounding areas.

Per the Liberty Place Developer's Agreement and associated Special Assessment Agreement, the Developer (Liberty) is responsible for the costs of the project.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			1,000,000			1,000,000
Total			**1,000,000**			**1,000,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment			1,000,000			1,000,000
Total			**1,000,000**			**1,000,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015
City of Eden Prairie, Minnesota

Project #	**PE-8048**
Project Name	**Technology Dr Improvements (west of FCDr)**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Health and Safety

Total Project Cost: **$800,000**

Description

Upgrade eastern segment of Technology Drive to an urban three-lane section to match the segments to the west.

Justification

The eastern segment of Technology Drive is an unimproved segment of road that has deteriorating pavement and minimal storm water infrastructure.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements					800,000	800,000
Total					**800,000**	**800,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment					300,000	300,000
MCA - Funding Under Review					400,000	400,000
Storm Drainage Fund					100,000	100,000
Total					**800,000**	**800,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	PE-8079
Project Name	CSAH 61 Improvements

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: $3,750,000

Description

Expand County Rd. 61 (Shady Oak Road) to a 4-lane divided roadway between Highway 212 and the north junction with City West Parkway. Improvement is anticipated to include pedestrian facilities along the roadway.
Project will need to be coordinated with CR 61 intersection improvements (United Health Group - Project 04-8032).

Cost estimate assume 1/2 mile project at $7.5 million per mile.

Justification

Expected future improvement in Hennepin County's Transportation Plan. The current design with a single southbound lane on CR 61 and lack of exclusive left-turn lanes creates congestion problems on the roadway.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements				3,750,000		3,750,000
Total				**3,750,000**		**3,750,000**

Funding Sources	2011	2012	2013	2014	2015	Total
County				2,750,000		2,750,000
MSA				900,000		900,000
Storm Drainage Fund				100,000		100,000
Total				**3,750,000**		**3,750,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8100**
Project Name	**Creek Knoll Road**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Health and Safety

Total Project Cost: **$1,500,000**

Description

Upgrade existing rural roadway to a 2-lane urban roadway.
Cost is based on 0.33 miles @3M per mile.

Justification

The existing roadway is an unimproved segment of roadway with no curb & gutter.
The project will bring the roadway up to current City standards.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements					1,500,000	1,500,000
Total					**1,500,000**	**1,500,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment					500,000	500,000
Storm Drainage Fund					150,000	150,000
Transportation Fund					850,000	850,000
Total					**1,500,000**	**1,500,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015
City of Eden Prairie, Minnesota

Project #	**PE-8101**
Project Name	**LRT - City Projects**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Necessary in Relation to Other

Total Project Cost: **$1,000,000**

Description

City projects that may result with construction of Southwest Transitway LRT.
Actual projects / city participation unknown at this time.

Justification

Unknown at this time.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements					1,000,000	1,000,000
Total					**1,000,000**	**1,000,000**

Funding Sources	2011	2012	2013	2014	2015	Total
MSA					500,000	500,000
Transportation Fund					500,000	500,000
Total					**1,000,000**	**1,000,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	PE-8103
Project Name	Signal Re-Timing

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	3 years
Category	Transportation
Priority	Health and Safety

Total Project Cost: $90,000

Description

Eden Prairie currently is an active partner in the following 2 coordinated signal systems:
The MCA system is 30+ signals that are split between Mn/DOT, Hennepin County, and the City.
The Mitchell Road system is a 6 signal system that is split between Mn/DOT, Hennepin County, and the City.
Maintaining effective and up to date signal timing plans is a key component of managing and operating the roadway system.

Justification

Typical best practice is to re-time signal systems every 3 to 5 years or with any noticeable change in traffic volumes or patterns,
The MCA coordinated signal system were re-timed in 2010. The next planned re-timing should occur in the 2013 to 2015 time frame.
The Mitchell Road signal system were originally timed in 2007 with the installtion of the Lone Oak traffic signal.
Signal re-timing should be considered and evaluated in 2011 and potentially 2015.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering & Design	20,000		50,000		20,000	90,000
Total	**20,000**		**50,000**		**20,000**	**90,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Transportation Fund	20,000		50,000		20,000	90,000
Total	**20,000**		**50,000**		**20,000**	**90,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8104**
Project Name	**Mitchell Rd (CSAH 1 to CSAH 4)**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	Necessary in Relation to Other

Total Project Cost: **$750,000**

Description

Reconstruction of the existing rural section that is in poor condition. The southern portion of this section of roadway was previously reconstructed with the CSAH 4 (Spring Road) re-alignment project. This section of roadway and the CSAH 4 (Spring Road) re-alignment were jurisdictionally exchanged with Hennepin County.

$70,000 has been acquired from the County for this project (turnback agreement).

Justification

The adjacent property owner (Grace Church) has obligations through their developer's agreement for some improvements (widening, turn lanes and trail) to this section of roadway. The proposed total reconstruction project will assess a portion of the project costs to the adjacent property owner(s).

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	750,000					750,000
Total	**750,000**					**750,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment	250,000					250,000
MSA	430,000					430,000
Other	70,000					70,000
Total	**750,000**					**750,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8105**
Project Name	**Valley View / TH 169 Interchange**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: **$4,500,000**

Description

Construct new upgraded TH 169 / Valley View Road interchange. This project may require wideing or reconstruction of the bridge over TH 169. A comprehensive analysis should be completed to determine the appropriate scope of the project. In addition, consideration should be given to alternative interchange designs.

Justification

Interchange improvement at the Valley View Road / TH 169 interchange. The 494 / 169 project originally included substantial improvements to this interchange. These improvements were ultimately eliminated from the project. MnDOT, Edina, and Eden Prairie agreed to re-evaluate the scope of the proposed improvements after the 494 / 169 is complete and traffic patterns have adjusted to the completed 494 / 169.
This is one of only 5 planned access points to the Golden Triangle. The existing design experiences regular congestion and is inadequate to serve the future needs of the area.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements					4,500,000	4,500,000
Total					**4,500,000**	**4,500,000**

Funding Sources	2011	2012	2013	2014	2015	Total
MnDot					1,500,000	1,500,000
MSA					1,500,000	1,500,000
Other City					1,500,000	1,500,000
Total					**4,500,000**	**4,500,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015
City of Eden Prairie, Minnesota

Project # PE-8106
Project Name CSAH 1 (Pioneer Tr.) Landscaping

Department Engineering
Contact Rue
Type Improvement
Useful Life 30 years
Category Transportation
Priority Necessary in Relation to Other

Total Project Cost: $240,000

Description

This project is a followup to the CSAH 1 (Pioneer Trail) reconstruction project. It will provide tree replacement for the entire CSAH 1 reconstruction project corridor.

Justification

Through the cooperative construction agreement with Hennepin County, the City is obligated to implement a landscaping project for the cooridor after the completion of the roadway reconstruction project.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		240,000				240,000
Total		**240,000**				**240,000**

Funding Sources	2011	2012	2013	2014	2015	Total
County		200,000				200,000
MSA		40,000				40,000
Total		**240,000**				**240,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	PE-8107
Project Name	**Raspberry Hills Rd. Utility Relocation**

Department	Engineering
Contact	Rue
Type	Water/Sewer Mains
Useful Life	40 yrs
Category	Utility Operations
Priority	Health and Safety

Total Project Cost: $100,000

Description

It was discovered during our GPS/utility mapping project that a house was constructed over an existing sewer and watermain with the Raspberry Hills Road neighborhood.

Justification

Public utilities under permanent structures is not allowed nor is it recommended that the utility lines remain under this structure. Since moving the structure is not feasible, we will work with the property owner and neighbor to arrive at a reasonable relocation solution.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		100,000				100,000
Total		**100,000**				**100,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Fund - Water		100,000				100,000
Total		**100,000**				**100,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8108**
Project Name	**Westwind/Windward Watermain Replacement**

Department	Engineering
Contact	Rue
Type	Water/Sewer Mains
Useful Life	40 yrs
Category	Water Distribution
Priority	Maintenance

Total Project Cost: **$100,000**

Description

Replace the existing 3" watermain on two culdesacs within the Westwind Drive neighborhood with 6" DIP watermain.

Justification

There have been numerous watermain breaks within this neighborhood in the 3" cast iron watermain located in both the Westwind Circle and Windward Circle culdesacs.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		100,000				100,000
Total		**100,000**				**100,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Fund - Water		100,000				100,000
Total		**100,000**				**100,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8109**
Project Name	**Homeward Hills Road Storm Sewer Replacement**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Storm Sewer
Priority	Maintenance

Total Project Cost: **$100,000**

Description

Replace a storm sewer culvert under the existing MCES interceptor.

Justification

The existing culvert is partially collapsed and separated causing surface settlement issues.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Fund - Water	100,000					100,000
Total	**100,000**					**100,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-8110**
Project Name	**Prairie Center Drive Watermain Replacement**

Department	Engineering
Contact	Rue
Type	Water/Sewer Mains
Useful Life	40 yrs
Category	Water Distribution
Priority	Maintenance

Total Project Cost: **$100,000**

Description

Replace a section of 12" trunk watermain between Preserve Blvd. and Rolling Hills Road.

Justification

This section of trunk watermain has experienced several watermain breaks over the past few years.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		100,000				100,000
Total		**100,000**				**100,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Fund - Water		100,000				100,000
Total		**100,000**				**100,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015
City of Eden Prairie, Minnesota

Project # PE-8111
Project Name **Prairie Center Drive Trunk Watermain**

Department Engineering
Contact Rue
Type Water/Sewer Mains
Useful Life 40 yrs
Category Water Distribution
Priority New

Total Project Cost: $150,000

Description

This project will install a missing section of trunk watermain between Prairie Lakes Drive and West 78th Street.

Justification

Completing this missing trunk watermain loops will enhance the system operations of the water distribution system.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		150,000				150,000
Total		**150,000**				**150,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Fund - Water		150,000				150,000
Total		**150,000**				**150,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-MCA 8052**
Project Name	**W. 78th Street / Den Rd. Intersection**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: **$500,000**

Description

Install a traffic signal and right-turn lanes at the W. 78th Street / Den Road intersection. Project would also include geometric revisions to the intersection. A roundabout may be a feasible alternative option. Project could be combined with W. 78th Street / Singletree Lane Realignment project.

Justification

Recommended project in MCA Study. With anticipated traffic growth, intersection is expected to require capacity improvements.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			500,000			500,000
Total			**500,000**			**500,000**

Funding Sources	2011	2012	2013	2014	2015	Total
MCA - Funding Under Review			500,000			500,000
Total			**500,000**			**500,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-MCA 8073**
Project Name	**Flying Cloud Dr / Regional Center Road**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: **$600,000**

Description

Construct an additional lane on the west approach (3 total approach lanes) with a median. May require a new or revised traffic signal system.

Justification

Recommended improvement in MCA Study.
Will provide intersection capacity improvements.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements				600,000		600,000
Total				**600,000**		**600,000**

Funding Sources	2011	2012	2013	2014	2015	Total
MCA - Funding Under Review				600,000		600,000
Total				**600,000**		**600,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**PE-MCA 8075**
Project Name	**North-South Roadway in Town Center**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	New

Total Project Cost: $6,000,000

Description

New north-south roadway in MCA Town Center connecting Regional Center Road and Technology Drive. The new roadway is expected to be a focal point in the redevelopment of the Town Center.

Justification

This new roadway provides additional alternatives for access to the Town Center area. With this new north-south roadway connecting with existing Singletree Lane (and other proposed re-alignment projects), access will be provided in all directions.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements					6,000,000	6,000,000
Total					**6,000,000**	**6,000,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Assessment					2,000,000	2,000,000
MCA - Funding Under Review					4,000,000	4,000,000
Total					**6,000,000**	**6,000,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**05201**
Project Name	**Building Restoration**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	4 to 6 years
Category	City-wide
Priority	Maintenance

Total Project Cost: **$940,000**

Description

Replace failed caulk, tuck-point failed mortar joints, window glazing repair, expansion joint repair and concrete repair.

2011 to 2015
City Center $22,000
Community Center $21,000
Park Shelters $15,000
Historic $10,000
Senior Center $8,000
Outdoor Center $4,000
Fire Stations (4) $22,000
Bldg 51 $3,000
Maint. Facility $9,000
Art Center $6,000
Den Road $3,000

Justification

Building components have failed and are allowing water to penetrate into the interior of the building. In 2005 and 2006 we hired EPI to perform building assessments of all the City owned buildings from the standpoint of the roofs, the parking lots, mechanical and electrical, and what we call "building envelope". Building envelope includes things such as concrete block, brick, doors & windows, caulking and mortar, weather seals, metal components, wood components, paint and clear sealers and related building items. The building assessments identified several hundred thousand dollars worth of items that had failed or were starting to fail. Most of these types of failures allow water to enter the building and cause additional damage to walls, windows and floors. In 2006 the bids for corrective work came in at about $250,000 and in 2007 they came in at about $175,000. We only had about $75,000 and $50,000 allocated in the CIP, so we could only repair the most serious failures. We need to correct these failures so that we can get to a "maintainable state" for the City buildings, rather than the "reactive state" that we are currently in. Therefore I have requested higher dollar amounts for 2009 and 2010 so that we can correct all these failures in the next two years. I have then reduced the dollar amounts in the following years so that we can continue our preventive maintenance program every year. Because conditions are quite severe in Minnesota, with temperatures ranging from 20 below to 100 above, and with freezing rain, frost and snow, our buildings will need repairs every year. Buildings shift slightly in these extremes, causing caulk and mortar to fail every year, and the weather is very hard on paint, wood, metal, weather seals, etc. But once we repair the high number of failures we have now, we will be able to perform annual preventive maintenance and keep the buildings weather tight at a reasonable cost. Similarly, sidewalks and curbs have failed causing tripping hazards and safety issues. Much like other explanations, Minnesota weather is very hard on concrete surfaces. Freezing and thawing causes the ground to move and raise or lower sidewalks and settling of the soil causes cracks. The uneven and cracked sidewalks, stairs, curbs and patios become tripping hazzards. In some cases these areas can be repaired by cement raising (sometimes called "mud jacking") but other times the concrete must be removed and replaced. We have made progress on the worst areas in 2007 & 2008, but many still need to maintain the concrete on an annual basis.

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Department Facilities

Contact

Expenditures	2011	2012	2013	2014	2015	Total
Building	123,000	123,000	123,000	123,000	123,000	615,000
Total	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**615,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund	120,000	120,000	120,000	120,000	120,000	600,000
Liquor Building Fund	3,000	3,000	3,000	3,000	3,000	15,000
Total	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**615,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	05203
Project Name	**City Center Metal Roof Replacement-CHR**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	10 to 15 years
Category	City Center
Priority	Health and Safety

Total Project Cost: **$175,000**

Description

Replace metal roof with single ply or shingle roof, or put a new metal "shed roof" over the top. Bids were rejected in 2010 and the project was rebudgeted for 2011.

Justification

The metal roof over the CH Robinson space shifts and leaks every year. The roof is about 20 years old and we spend about $5,000 to $10,000 annually on repairs such as re-tightening mechanical fasteners on the metal roof, caulking the metal seams, "raking" the snow off the roof and repairing and repainting ceilings and walls. The metal is rusting at the seams making repairs even more difficult. As with almost everything else, Minnesota weather is very hard on building components. I am not a "big fan" of metal roofs for the above reasons, even though the sales people will tell you that you install them and you never have to touch them again. We need to install an underlayment (such as plywood) over the metal and then install a new roof over the top, such as asphalt shingles or a single ply roofing membrane.

Expenditures	2011	2012	2013	2014	2015	Total
Building	175,000					175,000
Total	**175,000**					**175,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund	175,000					175,000
Total	**175,000**					**175,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015
City of Eden Prairie, Minnesota

Project #	07214
Project Name	**Senior Center Bathroom Remodeling**

Department	Facilities
Contact	
Type	Improvement
Useful Life	10 to 20 years
Category	Senior Center
Priority	New

Total Project Cost: $31,000

Description

Remodel Senior Center bathrooms

Justification

Bathrooms are outdated and need ADA updates to meet newer ADA requirements. Colors are out of style and new sinks and partitions are needed. Bathroom partitions are showing signs of age and some of the latches, hinges and fasteners are beginning to rust. It is time for an upgrade at this building.

Expenditures	2011	2012	2013	2014	2015	Total
Building		31,000				31,000
Total		31,000				31,000

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund		31,000				31,000
Total		31,000				31,000

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	09213
Project Name	**Utilities Garage Replace Roof/ Insulation/Flashing**

Department	Facilities
Contact	
Type	Improvement
Useful Life	15 years
Category	Water Supply / Wells
Priority	Maintenance

Total Project Cost: $95,000

Description

Replace roof, insulation and flashing.

Justification

End of theoretical useful life. The roof has had some leaks and has some wet insulation. We have been repairing this roof and doing annual surveys. We will evaluate it again in 2009. If it countiues to "hold up" fairly well, we may move the replacement back a year or two, depending on condition and how quickly it begins to fail.

Expenditures	2011	2012	2013	2014	2015	Total
Building					95,000	95,000
Total					**95,000**	**95,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Fund - Water					95,000	95,000
Total					**95,000**	**95,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015
City of Eden Prairie, Minnesota

Project #	**10213**
Project Name	**Police Garage Roof**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	10 to 15 years
Category	City Center
Priority	Maintenance

Total Project Cost: **$50,000**

Description

Replace the roof on the "Police Garage". Police generator and other Police equipment is stored in this building. This roof is the original roof.

Justification

This roof is nearing the end of its theoretical useful life, and is about 20 years old. So far is has held up reasonably well and is not showing signs of imminent failure. We will continue annual inspections and repair, and we will continually evaluate the condition of the roof each year. We may be successful in moving this replacement out several more years with diligent maintenance.

Expenditures	2011	2012	2013	2014	2015	Total
Building				50,000		50,000
Total				**50,000**		**50,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund				50,000		50,000
Total				**50,000**		**50,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**11203**
Project Name	**Moveable Partitions Replacement- Heritage Rooms**

Department	Facilities
Contact	
Type	Unassigned
Useful Life	10 to 20 years
Category	City Center
Priority	New

Total Project Cost: $38,000

Description

Originally we planned to re-cover the existing partions with new wall covering, as the current covering are dirty and worn beyond cleaning or repair. But then, with the increase in usage of the Heritage Rooms (we went from about $3000 in revenue in 2005 to about $10,000 in revenue in 2006 and about $10,000 again in 2007) we started getting many complaints about noise transmission between the rooms. Doing some research on the existing walls, we found we had a very cheap, very poor system that was rated with a very low Sound Transmission Coefficient (STC). The higher the STC the better. So instead of re-covering the existing walls, it makes more sense to purchase a new wall system with a higher STC.

Justification

Over the past couple of years we have been requested to better sound proof the panels. We have had several complaints from renter's about the amount of noise that travels from room to room during meetings.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	38,000					38,000
Total	**38,000**					**38,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund	38,000					38,000
Total	**38,000**					**38,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**11222**
Project Name	**Rooftop Cooling for Studio B**

Department	Facilities
Contact	Unassigned
Type	Facilities/Buildings/Environm
Useful Life	12 to 20 years
Category	Community Center
Priority	Maintenance

Total Project Cost: **$25,000**

Description

Studio B was originally designed for a conference room during the "Referendum Expansion". The use has changed and it is currently being used as a fitness/excersise room. The existing cooling system is not large enough to handle the additional load in the room due to the vigorous exercise being performed. A rooftop unit ducted down into Studio B would provide the additional cooling needed.

Justification

As demand for various fitness classess has increased at the Community Center, so has the need for additional space for these classes. The use has changed from a conference room to a fitness studio (now called Studio B).

Expenditures	2011	2012	2013	2014	2015	Total
Building	25,000					25,000
Total	**25,000**					**25,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund	25,000					25,000
Total	**25,000**					**25,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	11223
Project Name	**Rooftop Cooling for Conf Rm 201**

Department	Facilities
Contact	Unassigned
Type	Facilities/Buildings/Environm
Useful Life	12 to 20 years
Category	Community Center
Priority	Maintenance

Total Project Cost: $25,000

Description

Conference Room 201 was originally designed for a conference room during the "Referendum Expansion". The use has changed and it is currently being used as a fitness/excersise room. The existing cooling system is not large enough to handle the additional load in the room due to the vigorous exercise being performed. A rooftop unit ducted down into Conf Rm 201 would provide the additional cooling needed.

Justification

As demand for various fitness classess has increased at the Community Center, so has the need for additional space for these classes. The use has changed from a conference room to a fitness studio (but still called Conf Rm 201, as it will likely still be used for conference space as well as fitness space).

Expenditures	2011	2012	2013	2014	2015	Total
Building	25,000					25,000
Total	**25,000**					**25,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund	25,000					25,000
Total	**25,000**					**25,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	11224
Project Name	**Comm Center Second Emergency Generator**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	25 years
Category	Community Center
Priority	Maintenance

Total Project Cost: $175,000

Description

I have requested reallocating funds in 2010 to purchase an emergency generator to supply power to "critical" equipment including ice rink refrigeration, pool filtration, some lighting, etc. If the reallocation is successful, I would like to add a second generator in 2011 to supply power to the balance of the building and equipment.

Justification

The power distribution at this location (and surrounding area, including the High School) is not particularly reliable. We loose power an average of every 2 months. When we loose power we are forced to evacuate the building, we loose refrigeration so our ice melts, we loose pool filtration, we loose our heating and cooling capabilities, we loose lights, etc. Some power outages are an hour or two but some are a half day or more. The short outages are a nuisance but it takes a day or two to recover from the longer ones. I remember standing in the parking lot one evening (in the dark) with my co-workers after loosing power. We evacuated the building and stood at each entry of the parking lot explaining to our customers that we were without power. We had to cancel both a hockey game and a swim meet, as they were both scheduled that same evening.

Expenditures	2011	2012	2013	2014	2015	Total
Building				175,000		175,000
Total				**175,000**		**175,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund				175,000		175,000
Total				**175,000**		**175,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**11225**
Project Name	**Add Cooling to Pool Air Handling Unit**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	
Category	Community Center
Priority	New

Total Project Cost: **$80,000**

Description

This project was budgeted in 2010 but I requested the funding be reallocated to an emergency generator, so I have re-budgeted this in 2011. We have done additional engineering research and have found that we can successfully add cooling to this unit without replacing the entire unit, as we originally thought. This will therefore be less expensive than replacing the entire unit.

Justification

The Pool HVAC system has no cooling system and brings in 100% outside air. During high humidity and temperature days the temperature and humidity in the pool area becomes almost unbearable and complaints are continuous whenever the outside temperature is approx. 75 degrees or higher. For several months during each year the coaches, parents and participants are constantly irate toward the lifeguards and other City staff. They prop doors open to the outside, to the lobby and to the ice rink, which then further complicates the temperature and humidity control in the rest of the building. A cooling unit added to the existing Air Handling Unit would greatly improve comfort and greatly reduce complaints from all pool users.

Expenditures	2011	2012	2013	2014	2015	Total
Building	80,000					80,000
Total	**80,000**					**80,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund	80,000					80,000
Total	**80,000**					**80,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**11229**
Project Name	**Direct Exhaust System at 4 Fire Stations**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	10 to 20 years
Category	Fire Station #1
Priority	Health and Safety

Total Project Cost: **$120,000**

Description

Install direct exhaust systems in all four fire stations. This includes flexible ducting attached directly to fire truck exhaust systems and exhausted outdoors through a roof exhaust.

Justification

This system will directly exhaust vehicle exhaust fumes to the outside. Whether firefighters are working on running vehicles or just getting into the fire trucks while they are running, the diesel exhaust is distributing products of diesel fuel combustion and soot throughout the Apparatus Bay, even when the doors are open. These contaminants settle on equipment, turn-out gear and clothing. Over time, repeated exposure to these contaminants has been said to be as dangerous as being exposed to cigarette smoke. The only effective solution to this is to extract the exhaust and contaminants directly from the tailpipe and exhaust them outside. This is done with the direct exhaust system requested in this project. The exhaust system connects directly to the tailpipes of all the diesel or gasoline fueled equipment in the Apparatus Bay and is connected to an exhaust system. The flexible hoses connected to the tailpipes follows a track system until the truck is outside the station and then the hose disconnects from the tailpipe.

Expenditures	2011	2012	2013	2014	2015	Total
Building	120,000					120,000
Total	**120,000**					**120,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund	120,000					120,000
Total	**120,000**					**120,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	11231
Project Name	**Recarpet Comm Center Lobby**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	4 to 6 years
Category	Community Center
Priority	Maintenance

Total Project Cost: $45,000

Description

Replace Lobby carpet (and associated areas incl, concessions, rink 1 entry, pool lobby, fitness lobby, etc.)

Justification

The lobby carpet is three years old but is already significantly worn by the extreemly high volumes of traffic. Several of the worn areas have already been patched in, but the patching is farily obvious. It is really good news that so many residents are using the Comm Center facility that they are already wearing out the carpet.

Expenditures	2011	2012	2013	2014	2015	Total
Building	45,000					45,000
Total	45,000					45,000

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund	45,000					45,000
Total	45,000					45,000

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**11237**
Project Name	**Complete Card Reader System at Comm Center**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	10 years
Category	Community Center
Priority	Health and Safety

Total Project Cost: **$40,000**

Description

Complete the card reader installation that began in 2009 and continued in 2010.

Justification

Most of the larger City buildings have been converted to card access systems for improved security and record keeping. Several of the recently converted buildings, including the Community Center, remain a blend of cards and keys. The Community Center conversion needs to be completed.

Expenditures	2011	2012	2013	2014	2015	Total
Building	40,000					40,000
Total	**40,000**					**40,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund	40,000					40,000
Total	**40,000**					**40,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**11238**
Project Name	**City Center Heat Exchanger for Chiller**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	12 to 20 years
Category	City Center
Priority	Maintenance

Total Project Cost: **$70,000**

Description

Install a heat exchanger between the west cooling tower and the core water loop.

Justification

With our current system design in the east (original) building, all of our core water (approx. 2000 gallons) must go through the cooling tower year around. This was an initial cost savings when the building was built, but increases the ongoing maintenance cost of the system and has the potential for freezing of the core water in the winter. The freezing is (hopefully) prevented by adding glycol to the entire core water loop and by constantly moving the core water through the cooling tower. The west building (addition) was designed more safely (at a higher cost) by adding a heat exhanger just as I am recommending here. With our current design we are constantly cooling the core water in the winter and then heating it back up with the boiler, which is obviously a very inefficent design (but of course it is the cheapest initial cost). We must be diligent to be sure our core water pumps do not fail, as static water freezes much more quickly than moving water. We must also be dilegent to be sure we have enough glycol in the core water to further safeguard against freezing. Each time we have to drain some core water, we have to add back the appropriate amount of glycol.
With a heat exchanger installed in the east building system (as was done in the west addition), only the small loop on the cooling tower side of the heat exchanger needs to be treated with glycol (approx. 200 gallons vs approx. 2000 gallons). Additionally, we will not be constantly cooling the core water all winter and then heating it up with the boiler.

Expenditures	2011	2012	2013	2014	2015	Total
Building	70,000					70,000
Total	**70,000**					**70,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund	70,000					70,000
Total	**70,000**					**70,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**12228**
Project Name	**Replace Rink 2 Roof**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	20 years
Category	Community Center
Priority	Maintenance

Total Project Cost: **$300,000**

Description

Replace the existing EPDM (rubber) roof over Rink 2 with a new asphalt built up roof.

Justification

This roof has exceeded its theoretical useful life and has had 60 leaks repaired from 2005 to the present. Diligent maintenance has extended its life and significantly reduced its life cycle cost, but it is past time to replace it. Staff recommends replacing it with a built up roof. The built up roof is about 20% higher in initial cost, but with proper maintenance can easily last 20 years to 30 years. The built up roof is also the type of roof we recommended for the Community Center remodel, the Water Treatment Plant roof replacement and the City Hall roof replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Building		300,000				300,000
Total		**300,000**				**300,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund		300,000				300,000
Total		**300,000**				**300,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**12230**
Project Name	**Replace Cooling Tower at Comm Center**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	20 years
Category	Community Center
Priority	Maintenance

Total Project Cost: **$100,000**

Description

The cooling tower for the original Rink 1 & 2 is approaching 30 years old and has far exceeded its theoretical useful life. We should consider relocating the new cooling tower on the ground so it is easier to service and less damaging to the roof.

Justification

The unit has performed extremely well over the years but has exceeded its theoretical useful life by many years and could fail at any time. If it did fail we would loose both Rinks 1 & 2 with no recourse, so it is prudent to replace it now, before it fails. It is currently located on the roof of Rink 1 which should be replaced in 2012, so it makes sense to replace the cooling tower at the same time, during the roof replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Building		100,000				100,000
Total		**100,000**				**100,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund		100,000				100,000
Total		**100,000**				**100,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015
City of Eden Prairie, Minnesota

Project #	12231
Project Name	**Community Center Stand By Generator**

Department	Facilities
Contact	
Type	Unassigned
Useful Life	
Category	Community Center
Priority	Maintenance

Total Project Cost: $275,000

Description

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Equipment		275,000				275,000
Total		275,000				275,000

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund		275,000				275,000
Total		275,000				275,000

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**13224**
Project Name	**New Floor for Ice Rink 2**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	20 years
Category	Community Center
Priority	Maintenance

Total Project Cost: **$860,000**

Description

The rink floor in Rink 2 is over 20 years old, which is its theoretical useful life, and needs to be replaced. When Rink 3 was added, the ammonia refrigeration system and refrigeration room was sized to incorporate Rink 2 in the future, as we knew the Rink 2 floor would need to be replaced soon. Maintenance costs for the Rink 2 floor have increased over the last few years, as noted in the justification.

Justification

The floor is rapidly reaching the end of its useful life and maintenance costs are increasing. We spent about $20,000 to level the sand floor in 2006, about $7000 per year in 2007, 2008 and 2009 to repair refrigeration piping and about $20,000 to level the sand floor in 2009. The concrete around the perimeter of the rink floor has settled in the northwest corner of the building causing the dasherboards to lean. Staff recommends the Olympic size floor be replaced with a Hockey size floor and the sand floor be replaced with a concrete floor. The freon system would be replaced by an amonia system and the sunken concrete would be repaired. Reducing the size of the floor would reduce electrical costs by $8000 to $10,000 per year.

Expenditures	2011	2012	2013	2014	2015	Total
Building			860,000			860,000
Total			**860,000**			**860,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund			860,000			860,000
Total			**860,000**			**860,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**13226**
Project Name	**Astro Turf for Rink 3**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	6 years
Category	Community Center
Priority	New

Total Project Cost: **$80,000**

Description

Purchase "Astro Turf" (or similar) for "dry floor" events in Rink 3

Justification

As membership, demand and programing increases at the Community Center, additional indoor events could be added to generate additional revenue. Indoor soccer and lacross could be added, YMCA summer programs could be added, as well as a variety of other recreational programs, all of which could generate revenue.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment					80,000	80,000
Total					**80,000**	**80,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund					80,000	80,000
Total					**80,000**	**80,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	13227
Project Name	**Cooling System for Dry Floor Events in Rink 3**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	20 years
Category	Community Center
Priority	New

Total Project Cost: **$80,000**

Description

Purchase cooling system for "dry floor" events in Rink 3

Justification

As membership, demand and programing increases at the Community Center, additional indoor events could be added to generate additional revenue. Indoor soccer and lacross could be added, YMCA summer programs could be added, as well as a variety of other recreational programs, all of which could generate revenue.

Expenditures	2011	2012	2013	2014	2015	Total
Building					80,000	80,000
Total					**80,000**	**80,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund					80,000	80,000
Total					**80,000**	**80,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**13231**
Project Name	**Den Road Replace Roof**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	20 years
Category	Den Road Building
Priority	Maintenance

Total Project Cost: **$130,000**

Description

Evaluate and consider replacing roof and flashing.

Justification

The roof is nearing the end of its theoretical useful life. So far it has not shown excessive failure, so we will continue annual inspections and repair, and we will continually evaluate the condition of the roof each year. We may be successful in moving this replacement out several more years with diligent maintenance.

Expenditures	2011	2012	2013	2014	2015	Total
Building				130,000		130,000
Total				**130,000**		**130,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Liquor Building Fund				130,000		130,000
Total				**130,000**		**130,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	13232
Project Name	**Replace Council Chamber Rooftop**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	15 years
Category	City Center
Priority	Maintenance

Total Project Cost: **$30,000**

Description

Replace Council Chamber rooftop unit

Justification

At 20 years old, the unit is past it's theoretical useful life of 15 years. We have pushed it past this theoretical useful life with a good maintenance program, therefore reducing life cycle cost of the unit, but it is likely to fail at any time. If a heat exchanger or refrigeration compressor fails in this unit it would not be economically prudent to replace these, but rather it would make sense to replace the unit. Additionally, since it serves the Council Chamber, if it has not failed after 20 years, it would be prudent to replace it on "our" schedule, rather than waiting until it fails. A unit this size will take several weeks to manufacture and ship to our site. Finally, the refrigeration compressors are very noisy and quite distracting in the offices below the unit. When the time comes to replace this unit, it would be prudent to move it to a location above a hallway, if possible.

Expenditures	2011	2012	2013	2014	2015	Total
Building		30,000				30,000
Total		**30,000**				**30,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund		30,000				30,000
Total		**30,000**				**30,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**13233**
Project Name	**Chip Seal Comm Center Parking Lot**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	20 years
Category	Community Center
Priority	Maintenance

Total Project Cost: **$28,000**

Description

Chip seal Community Center Parking Lot

Justification

The lot is 5 years old. The best asphalt maintenance program for the lowest life cycle cost of the parking lot is annual crack seal and maintenance, chip seal every 5 years and evaluate the lot at 15, 20 and 25 years for possible overlay. It is likely an overlay will be needed about year 20.

Expenditures	2011	2012	2013	2014	2015	Total
Building		28,000				28,000
Total		**28,000**				**28,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund		28,000				28,000
Total		**28,000**				**28,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**14231**
Project Name	**Replace Fitness Equipment**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	6 years
Category	Community Center
Priority	Maintenance

Total Project Cost: **$80,000**

Description

Replace much of the fitness equipment currently in use.

Justification

The fitness equipment is 7 years old and is beyond its theoretical useful life.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment				80,000		80,000
Total				**80,000**		**80,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund				80,000		80,000
Total				**80,000**		**80,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	14235
Project Name	**Pool Ceiling Repair and Repaint**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	10 to 15 years
Category	Community Center
Priority	New

Total Project Cost: $65,000

Description

Repair and repaint ceiling in pool area.

Justification

Patches of the ceiling material continue to fall from the ceiling. This is partially due to roof leaks that have been repaired and partially due to improper bonding of the spray ceiling material to the undersinde of the concrete roof deck. Damaged areas should be patched and the entire ceiling repainted.

Expenditures	2011	2012	2013	2014	2015	Total
Building				65,000		65,000
Total				**65,000**		**65,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund				65,000		65,000
Total				**65,000**		**65,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015
City of Eden Prairie, Minnesota

Project #	14236
Project Name	**Replace Pool Roof**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environm
Useful Life	20 years
Category	Community Center
Priority	Maintenance

Total Project Cost: $170,000

Description

Replace original built up roof over the pool

Justification

This roof has exceeded its theoretical useful life with diligent maintenance which has significantly reduced its life cycle cost, but it is past time to replace it. Staff recommends replacing it with another built up roof. We will continue to inspect this roof frequently, with the hope that continued maintenance can extend the life of this roof even a few more years. The built up roof is about 20% higher in initial cost than a rubber roof, but with proper maintenance can easily last 20 years to 30 years. This existing roof is an example of why BUR is so much better than EPDM. The built up roof is also the type of roof we recommended for the Community Center remodel, the Water Treatment Plant roof replacement and the City Hall roof replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Building				170,000		170,000
Total				170,000		170,000

Funding Sources	2011	2012	2013	2014	2015	Total
Facilities Internal Service Fund				170,000		170,000
Total				170,000		170,000

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**8283**
Project Name	**City Center Heat Pump Replacement**

Department	Facilities
Contact	Unassigned
Type	Facilities/Buildings/Environm
Useful Life	10 to 15 years
Category	City Center
Priority	Maintenance

Total Project Cost: **$675,000**

Description

10% replacement of older and faulty heat pumps per year (260 total). Also used as a funding source when other major mechanical equipment fails. Examples include boiler tube replacement, replacement of a 25 horsepower compressor in the chiller, replacement of a cooling tower pump or core water loop pump and replacement of a cracked heat exchanger in the Police Dispatch air handling unit. This equipment always starts in the 5 to 10 thousand dollar range, and some of the equipment can easily exceed 25 thousand dollars.

Justification

Much of the original heating, ventilation and air conditioning (HVAC) equipment within the facility is 25 years old. The typical life of heat pumps is about 15 years. The typical life of most of the other equipment within the building is 20 years, at which time it needs to be rebuilt or replaced. When equipment reaches the end of its useful life, we maintain it until the maintenance costs exceed the cost of new equipment. For example a heat pump that is 10 years old, has been well maintained, but the compressor fails. A new heat pump costs 6 to 7 thousand dollars and a compressor costs about 3 thousand. In this case we would replace the compressor because it is likely that the heat pump will remain serviceable for at least 5 more years, probably more. However, if the heat pump is 16 or 17 years old, we would replace the entire heat pump. At that age, the likelyhood of the fan motor, the evaporator or condensor coils (a type of heat exchanger) or other costly components failing in the near future is very high. So it would not be economically prudent to put a new compressor in a heat pump that old. A different type of example is when our (approx) 20 year old hot water boilers failed because the hot water tubes (another type of heat exchanger) cracked and leaked. The "shell" of the boiler is likely to be good for 40 years or more, so even though the replacement of the tubes was in the $25,000 range, the likelyhood that the boiler will be serviceable for another 20 or 30 years is very high. However, if the boiler was 45 years old, we would evaluate the replacement of the tubes very differently.

Expenditures	2011	2012	2013	2014	2015	Total
Building	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	2011	2012	2013	2014	2015	Total
Facilities Internal Service 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 Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**06300**
Project Name	**Internal/External Network - IT**

Department	Information Technology
Contact	Lisa Wu
Type	Unassigned
Useful Life	5 years
Category	Information Technology
Priority	Maintenance

Total Project Cost: **$237,000**

Description

Replace and expand existing internal and external network equipment which includes switches, router, firewall, rack and disk storage.

Justification

The network is our information technology backbone. The City needs to enhance and expand the capacity to serve City business needs. We need to replace the following equipment in different year:

2011 $25,000
Alvarion Wireless Replacement (6 years) - $15,000; Switch Replacements – $10,000 (FS3 - 3000, FS2 – $3,000, Outdoor Center – $2,000, Oak Pt. – $2,000)

2012 $26,000
Switch POE upgrades 6 years- $15,000 (Server Rm – $5,000, Police Server Rm – $5,000,City Hall Network Closet – $5,000); Alvarion Replacement $11,000 (3 or 4 locations @ $2,000-$4,000 per site as needed)

2013 $56,000
3 VMware Server Upgrades 6 years - $45,000; Alvarion Replacement $11,000 (3 or 4 locations @ $2,000-$4,000 per site as needed)

2014 $60,000
Chassis Switch Upgrades 7years - (Server Room-$30,000, City Hall Network Closet-$30,000)

2015 $70,000
Chassis Switch Upgrades - (Police Server Room-$30,000) NetApp Upgrade/Replacment Phase 1 7 years - $40,000

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	25,000	26,000	56,000	60,000	70,000	237,000
Total	**25,000**	**26,000**	**56,000**	**60,000**	**70,000**	**237,000**

Funding Sources	2011	2012	2013	2014	2015	Total
IT Internal Service Fund	25,000	26,000	56,000	60,000	70,000	237,000
Total	**25,000**	**26,000**	**56,000**	**60,000**	**70,000**	**237,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**06301**
Project Name	**Document Imaging - Citywide**

Department	Information Technology
Contact	Lisa Wu
Type	Unassigned
Useful Life	5 years
Category	Information Technology
Priority	New

Total Project Cost: **$90,000**

Description

Software, equipment, and consultant fee to continue to implement city-wide document imaging, document indexing, business workflow for Police, Finance, Assessing, Fire, Engineering, etc. Integrate document imaging system with GIS system to centralize data and reduce date entry redundancy.

Justification

The software application is needed to view scanned documents through rapid provision and documentation requests. Signaficant staff time will be saved by searching on the system instead of go through paper files. Plan Review product also will save our staff to scan the plan documents and review the plan electronically.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	25,000	25,000				50,000
Total	**25,000**	**25,000**				**50,000**

Funding Sources	2011	2012	2013	2014	2015	Total
IT Internal Service Fund	25,000	25,000				50,000
Total	**25,000**	**25,000**				**50,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10301**
Project Name	**Inspection Replacement System**

Department	Information Technology
Contact	
Type	Software and Hardware
Useful Life	6 years
Category	LOGIS Transition
Priority	Maintenance

Total Project Cost: $68,578

Description

The City of Eden Prairie hired Virchow Krause in 2007 to do the LOGIS study. The study confirms there are viable alternatives to the current array of software services the City currently receives from LOGIS. Further, the study confirms the City could acquire software services from private vendors that not only surpass the level of services that the City received from LOGIS, but are also more cost effective.We delayed the implementation from 2010 to 2011.

Justification

The City's Inspection staff and IT staff will continue to evaluate the LOGIS developed Application with other market software. If the market has a better cost effective system, we will plann to implement the new system in year 2011 last quarter.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	68,578					68,578
Total	68,578					68,578

Funding Sources	2011	2012	2013	2014	2015	Total
Debt - Capital Equipment Bond	68,578					68,578
Total	68,578					68,578

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10302**
Project Name	**Website/E-Government**

Department	Information Technology
Contact	
Type	Software and Hardware
Useful Life	5 years
Category	Information Technology
Priority	New

Total Project Cost: **$195,000**

Description

Potential changes to website content management software and/or allow on-line access customer interface on the website.

Justification

Improve our existing services to residents and business, such as website enhancement, customer relationship management application, dog licenses, e-services, etc. The City Manager's vision is to provide an e-service portal to all residents and businesses to enhance city services.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment		65,000	65,000			130,000
Total		**65,000**	**65,000**			**130,000**

Funding Sources	2011	2012	2013	2014	2015	Total
IT Internal Service Fund		65,000	65,000			130,000
Total		**65,000**	**65,000**			**130,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10303**
Project Name	**Finance Replacement System**

Department	Information Technology
Contact	
Type	Software and Hardware
Useful Life	6 years
Category	LOGIS Transition
Priority	Maintenance

Total Project Cost: $358,733

Description

The City of Eden Prairie hired Virchow Krause in 2007 to do the LOGIS study. The study confirms there are viable alternatives to the current array of software services the City currently receives from LOGIS. Further, the study confirms the City could acquire software services from private vendors that not only surpass the level of services that the City receives from LOGIS, but are also more cost effective.

Justification

The City currently pays LOGIS $52,518 annually for the finance system. The study showed new software would cost $358,733. This is one area where the savings impact may be less. Once the City conducts the RFP process acutal results may differ. Staff will evaluate options once actual cost are known. The study evaluated all City applicaiotns together along with the cost savings. In total the study showed the City may save approzimatley $400,000 by moving most applciation away from LOGIS.

Functionaliy the City would like to add includes more frindly user interface for non-Finance staff to review budgets and print reports.

The City's Finance and IT staff should continue to evaluate the LOGIS Finance application with other market software. We are looking for a system that will be easily integrated with other City applications. The cost of the system will be comparable with JDE, and functionality would be better and more user friendly. The budget amount is LOGIS study's average cost of high value vendors for financial package.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	358,733					358,733
Total	**358,733**					**358,733**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt - Capital Equipment Bond	358,733					358,733
Total	**358,733**					**358,733**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10304**
Project Name	**Utilities Replacement System**

Department	Information Technology
Contact	
Type	Software and Hardware
Useful Life	6 years
Category	LOGIS Transition
Priority	Maintenance

Total Project Cost: $191,794

Description

The City of Eden Prairie hired Virchow Krause in 2007 to do the LOGIS study. The study confirms there are viable alternatives to the current array of software services the City currently receives from LOGIS. Further, the study confirms the City could acquire software services from private vendors that not only surpass the level of services that the City receives from LOGIS, but are also more cost effective.

Justification

The City's Finance staff and IT staff should continue to evaluate the LOGIS supported Utilities Application with other market software. The study shown that the significant cost will be saved.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		191,794				191,794
Total		**191,794**				**191,794**

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Fund - Sewer		91,794				91,794
Utility Fund - Water		100,000				100,000
Total		**191,794**				**191,794**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10305**
Project Name	**Police Mobile Computer System Replacement**

Department	Information Technology
Contact	
Type	Software and Hardware
Useful Life	4 to 6 years
Category	Police Department
Priority	Maintenance

Total Project Cost: **$192,500**

Description

There are total of 20 squad cars that were equiped with rugged laptops in 2007 and 10 rugged laptops that were installed in 2008 for a total of 30. These laptops need to be replaced about every 5 years.

Justification

Police began installing computers in vehicles in 1999. Applications are outpacing the functionality of these systems. The tablet PCs installed in 2003 had issues in the cold weather. We decided to go with Panasonic tough book after evaluating the old product. 75% of police agencies use this product. We are planning to replace these laptops at a pace of ten each year from 2013 to 2015.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment			72,500	60,000	60,000	192,500
Total			**72,500**	**60,000**	**60,000**	**192,500**

Funding Sources	2011	2012	2013	2014	2015	Total
IT Internal Service Fund			72,500	60,000	60,000	192,500
Total			**72,500**	**60,000**	**60,000**	**192,500**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	07112
Project Name	**Flying Cloud Field Expansion**

Department	Parks and Recreation
Contact	
Type	Improvement
Useful Life	
Category	Flying Cloud Athletic Fields
Priority	New

Total Project Cost: **$1,400,000**

Description

Expansion of Flying Cloud Athletic Fields

Justification

This athletic field expansion was approved by the MAC and funding was approved with the 2005 Park Bond Referendum. Project has been delayed pending final approval of the joint agreement for the use of the property.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	1,400,000					1,400,000
Total	**1,400,000**					**1,400,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Referendum	1,400,000					1,400,000
Total	**1,400,000**					**1,400,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015
City of Eden Prairie, Minnesota

Project #	**09104**
Project Name	**Lower Purgatory Creek Trail - Phase II**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	50 years
Category	Purgatory Creek Corridor
Priority	New

Total Project Cost: **$115,000**

Description

This trail project is a series of phases to build a trail along Purgatory Creek from Creekwood Park to the Minnesota River within the Lower Purgatory Creek Conservation Area.

Phase II: 2013 - Trail construction from current Branching Horn/Antlers Ridge segment south to Riverview Road

Justification

The trail master plan for this project was approved by the City Council in 2005. This soft surface nature trail system will link the residents of Eden Prairie from points along Purgatory Creek in the area of Homeward Hills Road to the Minnesota Wildlife Refuge Area on the Minnesota River.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			115,000			115,000
Total			**115,000**			**115,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			115,000			115,000
Total			**115,000**			**115,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**09105**
Project Name	**Riley Creek Trail - Phase III**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	50 years
Category	Riley Creek
Priority	New

Total Project Cost: **$70,000**

Description

This trail project is a series of phases of trail building to construct a trail from Pioneer Trail south along Riley Creek to Miller Spring.

Phase III: 2013 - Construct the nature trail from the current end of Phase I trail in the Cedar Forest neighborhood south to Miller Spring. This project construction is dependent on the transfer of property along Riley Creek from private to public ownership. Some property is MAC (Cedar Hills Park) other is owned by Pemtom and dependent on development of Hennepin Villlage Site B.

Justification

The nature trail master plan was approved by the City Council in 2005. This soft surface nature trail system will provide a trail along Riley Creek from Pioneer Trail south to Miller Spring.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			70,000			70,000
Total			**70,000**			**70,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			70,000			70,000
Total			**70,000**			**70,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10106**
Project Name	**Miller Park Athletic Field Improvements**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	50 years
Category	Miller Park
Priority	Maintenance

Total Project Cost: **$630,000**

Description

Reconstruction of three native soil athletic fields to improve player safety and reduce maintenance costs. Convert fields from native soils to sand-based fields.

Justification

This would complete the conversion of all of the soccer/lacrosse/football fields at Miller Park to sand-based athletic fields. The goal is to convert a field every other year to reduce the impact on the youth association programs. The first year project work includes extension of storm drainage piping to handle the drainage and a perimeter exclusion fence.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			350,000		280,000	630,000
Total			**350,000**		**280,000**	**630,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			350,000		280,000	630,000
Total			**350,000**		**280,000**	**630,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	11101
Project Name	**Cedar Hills Park Development**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	25 years
Category	Cedar Hills Park
Priority	New

Total Project Cost: $850,000

Description

Development of Cedar Hills neighborhood park. Grading, seeding and construction of the park shelter, irrigated soccer field and parking lot.

2012 - Initial construction of parking, soccer field, play structure, basketball court, trail connection to Shetland neighborhood.

Justification

Development of the last neighborhood park to be developed in Eden Prairie to meet the goal of a park within 1/2 mile of all residents. This park will serve the south central portion of the community as outlined in the Park and Open Space Plan.

Timing of the park construction is dictated by the construction of new homes within the park use area.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements				850,000		850,000
Total				**850,000**		**850,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				850,000		850,000
Total				**850,000**		**850,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	11105
Project Name	**Riley Lake Park Playground Replacement**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	15 years
Category	Riley Lake Park
Priority	Health and Safety

Total Project Cost: $200,000

Description

Replacement of the play equipment and safety surfacing at this community park.

Justification

The play equipment at this park will be 15 years old in 2012. It is scheduled for replacement due to wear caused by the high usage. This plan is to replace and retrofit any play components that need to be upgraded for safety and due to eplaced.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		200,000				200,000
Total		**200,000**				**200,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv		200,000				200,000
Total		**200,000**				**200,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	11106
Project Name	**Crestwood Park Replace Hockey Boards**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	20 years
Category	Crestwood Park
Priority	Maintenance

Total Project Cost: **$35,000**

Description

Full replacement of the posts and boards on the hockey rink,

Justification

Currently the hockey boards at this park are molded plastic. There has been a considerable amount of degradation and damage to the plastic by hockey pucks. Nearly 1/3 of the boards have been replaced under warrenty however the problem of holes and broken plastic panels is continuing. Full replacement with a conventional steel post and frame with wooden panels is planned.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	35,000					35,000
Total	**35,000**					**35,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv	35,000					35,000
Total	**35,000**					**35,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**11188**
Project Name	**Play Equipment Replacement**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	15 years
Category	Park Maintenance
Priority	Health and Safety

Total Project Cost: **$330,000**

Description

Replacement of older play equipment at various parks.

Justification

The play equipment in on a replacement schedule based on an annual safety audit. Each year older equipment is scheduled for replacement based on an age and safety audit point priority ranking. This playground replacement expense will be on-going for many years. Play equipment has a life expectancy of 15 years and currently there are 31 playgrounds within the park system.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	90,000	80,000			80,000	250,000
Total	**90,000**	**80,000**			**80,000**	**250,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv	90,000	80,000			80,000	250,000
Total	**90,000**	**80,000**			**80,000**	**250,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	11199
Project Name	**Parks Parking Lot Maintenance**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	25 years
Category	Park Maintenance
Priority	Maintenance

Total Project Cost: $977,000

Description

Reconstruction/repair of parking lots in City Parks. Annual inspection determines the priority of parking lots that will be repaired to keep the lots safe and in good physical condition. Because the parking lots vary in size and condition, staff is recommending a flat amount of $70,000 per year be budgeted for general parking lot maintenance with the flexibility of carrying the unspent portion of the $70,000 over to the next year to allow larger lots to be repaired. The additional annual allocation above this base amount is designated for the following:
2011-General parking lot amount, plus $75,000 for Flying Cloud Fields parking (675 car lot)
2012-General parking lot amount, plus $40,000 for Pheasant Woods Park parking - poor soils
2013-General parking lot amount, plus $60,000 for Franlo Park parking (250 car lot)
2014-General parking lot amount, plus $40,000 for Community Center parking lot sealcoat
2015-General parking lot amount, plus $42,000 for Homeward Hills parking lots
2016-General parking lot amount, plus $280,000 for Miller Park parking lots (mill and overlay for 900 car parking area)

Justification

Currently the parking lots in the 32 parks within the City are in various stages of age and wear. An audit of the parking lots lists the repairs or preventative maintenance that is needed, such as crack fill and seal coat, to overlay, and even total replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	145,000	110,000	130,000	110,000	132,000	627,000
Total	**145,000**	**110,000**	**130,000**	**110,000**	**132,000**	**627,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv	145,000	110,000	130,000	110,000	132,000	627,000
Total	**145,000**	**110,000**	**130,000**	**110,000**	**132,000**	**627,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**12101**
Project Name	**Lower Purgatory Creek Trail - Phase IV**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	50 years
Category	Purgatory Creek Corridor
Priority	New

Total Project Cost: **$100,000**

Description

This nature trail project is built in a series of phases along Purgatory Creek from Creekwood Park to the Minnesota River within the Lower Purgatory Creek Conservation Area.

Phase IV: 2014 - Construct nature trail from Riverview Road south to the Minnesota River

Justification

The trail master plan for this project was approved by the City Council in 2005. This soft surface nature trail system will link the residents of Eden Prairie from points along Purgatory Creek in the area of Homeward Hills Road to the Minnesota Wildlife Refuge Area on the Minnesota River.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements				100,000		100,000
Total				**100,000**		**100,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				100,000		100,000
Total				**100,000**		**100,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	12102
Project Name	**Riley Lake Park Softball Field Extension**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	25 years
Category	Riley Lake Park
Priority	New

Total Project Cost: $160,000

Description

Lengthen the fence distance of the two Lake Riley Softball Fields from the current length of 250 feet to the standard length of 300 feet for adult league play.

Justification

With the current distance of the fence at 250 feet we can only place the most recreational co-ed and women's teams at Lake Riley. Twenty five years ago the standard fence length for adult softball was 280 feet, with the advancements in technology (primarily in bats) most cities are now using, 300 foot fences as the standard length for even recreational fields. In order for the Recreation Department to provide a safe and equitable softball facility compound to that of surrounding communities 2 adult softball fields at 300 feet would be very helpful in achieving this goal. Over the past 3 years adult softball has increased 60 teams with an additional 15 to 20 teams being turned away each year due to full programs Monday-Friday. Lengthening Lake Riley fields would accommodate an additional 30 teams per season; our current summer registration is 208 summer teams and 137 fall teams.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		160,000				160,000
Total		**160,000**				**160,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		160,000				160,000
Total		**160,000**				**160,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**12103**
Project Name	**Riley Lake Park Softball Field Lighting**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	25 years
Category	Riley Lake Park
Priority	New

Total Project Cost: **$260,000**

Description

Add lighting to Riley Lake Softball fields 1 and 2

Justification

Presently we turn away approximately 15 to 20 softball teams per year. Having 2 more lit fields at the 300 foot distance would allow us to accommodate an additional 42 teams per year, and would allow us to run game times at 6:00pm, 7:00pm, 8:00pm and 9:00pm. In 2007 due to the Round Lake Baseball Field moving away from the Community Center we lost softball field #5. In 2009 with the expansion of Pioneer Trail we will also be losing Grill Field #1. Lighting Lake Riley fields 1 and 2 would help to keep us from eliminating teams from our current programs. Currently we are running games at 5:50pm and 6:50pm and some 7:50pm game times (as we get into the mid-summer days) which based on current traffic patterns, is a very difficult start time to reach. Most teams find it extremely difficult to make our current 5:50pm start times.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		260,000				260,000
Total		**260,000**				**260,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		260,000				260,000
Total		**260,000**				**260,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**12105**
Project Name	**Lower Purgatory Creek Trail - Phase III**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	50 years
Category	Purgatory Creek Corridor
Priority	New

Total Project Cost: **$200,000**

Description

This nature trail project is one of a series of phases to build a trail along Purgatory Creek from Creekwood Park to the Minnesota River within the Lower Purgatory Creek Conservation Area.

Phase III: 2013 - Construct the nature trail from Creekwood Park south to the intesection with the bituminous trail between Homeward Hills Road and Wild Heron Point.

Justification

The trail master plan for this project was approved by the City Council in 2005. This soft surface nature trail system will link the residents of Eden Prairie from points along Purgatory Creek in the area of Homeward Hills Road to the Minnesota Wildlife Refuge Area on the Minnesota River.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements				200,000		200,000
Total				**200,000**		**200,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				200,000		200,000
Total				**200,000**		**200,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**12107**
Project Name	**MN River Vista**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	50 years
Category	Prairie Bluff Conservation Are
Priority	New

Total Project Cost: **$200,000**

Description

Installation of a vista overlook on the south side of Flying Cloud Drive at Charlson Rd.

Justification

This would provide a terminus point for the Prairie Bluff Conservation Area Nature Trail. At the current time trail users are unable to use the trail box culvert under Flying Cloud Drive due to the lack of trail or a terminal vista point on the south end of the culvert. This vista would provide trail users an unrestricted view of the MN River and the MN Valley Wildlife Refuge. It would also serve as a connection to the future trail extension into the refuge.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		200,000				200,000
Total		**200,000**				**200,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		200,000				200,000
Total		**200,000**				**200,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**12108**
Project Name	**Tracked Skid Loader**

Department	Parks and Recreation
Contact	Lotthammer
Type	General Maintenance Equipme
Useful Life	15 years
Category	Park Maintenance
Priority	New

Total Project Cost: **$60,000**

Description

Purchase a new skid steer loader equipped with rubber tracks. This type of machine is needed to do restoration and new park construction in areas where existing turf is present or where conventional machines would cause excessive surface damamge.

Justification

Currently many of the park projects are done in areas where the restoration must be done by hand because conventional skid steer loaders cause too much damage. Adding this machine will speed up the restoration process and reduce the labor cost and time for project restoration.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment		60,000				60,000
Total		**60,000**				**60,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv		60,000				60,000
Total		**60,000**				**60,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**12109**
Project Name	**Wyndham Knoll Park Tennis Court Renovation**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	30 years
Category	Park Maintenance
Priority	Maintenance

Total Project Cost: **$120,000**

Description

Renovate/rebuild the two court facility at Wyndham Knoll Park. Rebuild facility to one tennis court and one basketball court.

Justification

Currently the courts are in fair to poor condition. The only method to restore these courts is to completely remove the existing courts and fencing and rebuild from the ground up. The degradation of the courts is due to structural cracking caused by poor subsurface drainage. The drainage issue would be corrected with new drain tile and by raising the courts slightly.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		120,000				120,000
Total		**120,000**				**120,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv		120,000				120,000
Total		**120,000**				**120,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project # 12110
Project Name **Round Lake Park Hockey Rink Replacement**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 20 years
Category Round Lake Park
Priority Maintenance

Total Project Cost: **$70,000**

Description

Replace the two hockey pens at Round Lake Park.

Justification

The two hockey pens are nearly 25 years old and the posts and boards are due for replacement. The plan is to replace the rotted wood posts with a steel post and frame system that is faced with wood boards.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		70,000				70,000
Total		**70,000**				**70,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv		70,000				70,000
Total		**70,000**				**70,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**13101**
Project Name	**Franlo Park Tennis Court Renovation**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	30 years
Category	Park Maintenance
Priority	Maintenance

Total Project Cost: **$130,000**

Description

Renovate/rebuild the two court facility at Franlo Park. Rebuild facility to one tennis court and one basketball court.

Justification

Currently the courts are in fair to poor condition. The only method to restore these courts is to completely remove the existing courts and fencing and rebuild from the ground up. The degradation of the courts is due to structural cracking caused by poor subsurface drainage. The drainage issue would be corrected with new drain tile and by raising the courts slightly.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			130,000			130,000
Total			**130,000**			**130,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv			130,000			130,000
Total			**130,000**			**130,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	14101
Project Name	**Forest Hills Park Tennis Court Renovation**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	30 years
Category	Park Maintenance
Priority	Maintenance

Total Project Cost: $120,000

Description

Renovate and rebuild the two court facility at Forest Hills Park. The facility will be reconstructed in its current location.

Justification

Currently the courts are in fair to poor condition. The only method to restore these courts is to completely remove the existing courts and fencing and rebuild from the ground up. The degradation of the courts is due to structural cracking caused by poor subsurface drainage. The drainage issue would be corrected with new drain tile and by raising the courts slightly.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements				120,000		120,000
Total				120,000		120,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv				120,000		120,000
Total				120,000		120,000

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**20104**
Project Name	**Round Lake Play Area Renovation**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	25 years
Category	Round Lake Park
Priority	Health and Safety

Total Project Cost: **$790,000**

Description

Replace the Round Lake Play Area and expand the play area into beach area for Round Lake Park. Replace the 15 year old play equipment that may include a 'splash pad' area for young children.

Justification

The play area at Round Lake Park will be approaching 15 years old and will need renovation in 2013. The plan would include using a consultant to evaluate and recommend an expanded play area that would be attractive to families with small children especially if a 'splash pad' water play area were included in the renovation.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			750,000			750,000
Engineering & Design		40,000				40,000
Total		**40,000**	**750,000**			**790,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv		40,000	750,000			790,000
Total		**40,000**	**750,000**			**790,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**06500**
Project Name	**Additional Police Squads**

Department	Police
Contact	Unassigned
Type	Water/Sewer Mains
Useful Life	3 years
Category	Police Department
Priority	New

Total Project Cost: **$30,000**

Description

Additional Police Squad

Justification

To add a permanent car to the fleet to replace use of temporary auction cars. There is a risk that these cars will not be available in the future. Auction cars are used for code enforcment and investigators.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment			30,000			30,000
Total			**30,000**			**30,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv			30,000			30,000
Total			**30,000**			**30,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**14500**
Project Name	**Negotiations Throw Phone**

Department	Police
Contact	
Type	Unassigned
Useful Life	15 years
Category	Police Department
Priority	Maintenance

Total Project Cost: **$25,000**

Description

A negotiations throw phone is the device used to have controled communications with people during a critical incident. This request is to replace the current throw phone currently in use.

Justification

Our current uint is approximately 20 years old and is nearing, or maybe past, its useful life.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment				25,000		25,000
Total				25,000		25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv				25,000		25,000
Total				25,000		25,000

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**5081**
Project Name	**Transportation Trails/Sidewalks**

Department	Public Works
Contact	Dietz
Type	Improvement
Useful Life	20 years
Category	Trails
Priority	Maintenance

Total Project Cost: **$1,410,000**

Description

Provides ongoing maintenance of the existing trail and sidewalk systems as well as a source of funding for new construction. Park Maintenance staff evaluate maintenance needs on an annual basis and a petition process is administered through Parks, Recreations and Natural Resources Commission to identify requests for new construction and to prioritize the projects. Unspent annual allocations are carried forward to fund larger projects.

Justification

Needed to preserve the current investment in trails and to provide funding for expansion of a very visible and highly regarded element of our recreation and transportation system.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	220,000	230,000	240,000	250,000	260,000	1,200,000
Total	**220,000**	**230,000**	**240,000**	**250,000**	**260,000**	**1,200,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv	220,000	230,000	240,000	250,000	260,000	1,200,000
Total	**220,000**	**230,000**	**240,000**	**250,000**	**260,000**	**1,200,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	5091
Project Name	**Pavement Management Program**

Department	Public Works
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Pavement Management
Priority	Maintenance

Total Project Cost: $13,605,000

Description

Ongoing maintenance of approximately 220 miles of City streets. Utilizing a City wide evaluation system, the current Pavement Condition Index (PCI) is approximately 81. The Citywide goal is to maintain an average PCI of 60, with a funding target PCI of 80, which requires increasing the investment from the CIP Fund 5% annually in combination with a spending level of $500,000 in the annual Street Division operating budget.

Justification

Preserve a major infrastructure investment and provide an expected level of service to the community.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	1,655,000	1,740,000	1,825,000	1,910,000	2,000,000	9,130,000
Total	**1,655,000**	**1,740,000**	**1,825,000**	**1,910,000**	**2,000,000**	**9,130,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Maintenance and Reinv	1,655,000	1,740,000	1,825,000	1,910,000	2,000,000	9,130,000
Total	**1,655,000**	**1,740,000**	**1,825,000**	**1,910,000**	**2,000,000**	**9,130,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	02-5581
Project Name	**Round Lake Water Quality Improvements**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	25 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: $275,000

Description

The use attainability analysis will be updated and is anticipated to include projects to upgrade or expand stormwater capacity within the stormwater system or dredge ponds as needed.

Justification

Round Lake is not listed by the State as impaired for nutrients. Upgrading the drainage system will help improve the water quality of the lake and prevent the lake from being listed.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	125,000				100,000	225,000
Engineering & Design	25,000			25,000		50,000
Total	**150,000**			**25,000**	**100,000**	**275,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund	150,000			25,000	100,000	275,000
Total	**150,000**			**25,000**	**100,000**	**275,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**02-5585**
Project Name	**TMDL / Demonstration Projects**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	12 to 20 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: **$125,000**

Description

Implementation of projects related to completion of the Implementation Plan for the Nine Mile Creek Impairments. This could include volume reduction, stormwater retrofit or low impact development projects.

Justification

The Nine Mile Creek Watershed District is in the process of completing their TMDL Analysis and Implementation Plan for Nine Mile Creek. The creek is impaired for salinity and biotic integrity (creek habitat). The District has asked that the cities set aside funds to assist in developing projects or programs to improve the quality of the creek.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**06-5679**
Project Name	**Mitchell Lake Water Quality Improvements**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	25 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: **$200,000**

Description

The use attainability analysis will be updated and is anticipated to include projects to upgrade or expand stormwater capacity within the stormwater system or dredge ponds as needed.

Justification

Mitchell Lake is impaired for nutrients. Upgrading the drainage system will help improve the water quality of the lake.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements					150,000	150,000
Engineering & Design				50,000		50,000
Total				**50,000**	**150,000**	**200,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund				50,000	150,000	200,000
Total				**50,000**	**150,000**	**200,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**07-5698**
Project Name	**Minnesota River Bank Stabilization**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	50 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: **$250,000**

Description

Stabilization and restoration of a section of Minnesota River south of old Riverview Road.

Justification

A section of the bank has eroded due to action of the Minnesota River in this area. If the bank is not stablized the long-term result would be encroachment onto private property above the bank.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	125,000	125,000				250,000
Total	**125,000**	**125,000**				**250,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund	125,000	125,000				250,000
Total	**125,000**	**125,000**				**250,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	08-5717
Project Name	**Riley Creek Stablization Project**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	25 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: **$200,000**

Description

Design, development and implementation of plans to stabilize and restore a portion(s) of Riley Creek that is experiencing severe bank erosion. The project will also include an analysis of the stormwater treatment system in the area to determine if stormwater routing improvements are required.

Justification

Phase II NPDES Permit requirement and will be a requirement when the TMDL is completed for Riley Creek.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements					150,000	150,000
Engineering & Design				50,000		50,000
Total				**50,000**	**150,000**	**200,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund				50,000	150,000	200,000
Total				**50,000**	**150,000**	**200,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**08-5718**
Project Name	**Staring Lake Water Quality Improvements**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	25 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: **$325,000**

Description

The use attainability analysis will be updated and is anticipated to include projects to upgrade or expand stormwater capacity within the stormwater system, dredge ponds as needed and develop extra stormwater treatment capacity for the Staring Lake watershed.

Justification

Phase II NPDES Permit Requirement.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	50,000	100,000	125,000			275,000
Engineering & Design	50,000					50,000
Total	**100,000**	**100,000**	**125,000**			**325,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund	100,000	100,000	125,000			325,000
Total	**100,000**	**100,000**	**125,000**			**325,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**08-5734**
Project Name	**Duck Lake Water Quality Improvements**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	25 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: **$375,000**

Description

To complete lake access repairs, fishery access improvements and drainage improvements associated with reconstruction of Duck Lake Road. The program will also evaluate the results of the inspection program to determine if additional projects are needed to improve the quality of Duck Lake.

Justification

Duck Lake is impaired for nutrients. Upgrading the drainage system, fishery access and overall lake access will help improve the water quality of the lake.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			225,000	125,000		350,000
Engineering & Design		25,000				25,000
Total		**25,000**	**225,000**	**125,000**		**375,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund		25,000	225,000	125,000		375,000
Total		**25,000**	**225,000**	**125,000**		**375,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	08-5737
Project Name	**Red Rock Lake Water Quality Improvements**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	25 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: **$275,000**

Description

The use attainability analysis will be updated and is anticipated to include projects to upgrade or expand stormwater capacity within the stormwater system or dredge ponds as needed.

Justification

Red Rock Lake is impaired for nutrients. Upgrading the drainage system will help improve the water quality of the lake.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			100,000	125,000		225,000
Engineering & Design			50,000			50,000
Total			**150,000**	**125,000**		**275,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund			150,000	125,000		275,000
Total			**150,000**	**125,000**		**275,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	09-5755
Project Name	**Neill Lake Berm Repair**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	25 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: $225,000

Description

The Neill Lake berm has deteriorated and is close to failure. The project will include acquisition of drainage easements, repair and restoration of the berm.

Justification

The work will help prevent failure of the berm which would result in washing of sediment into thePurgatory Creek and a deterioration of the size and quality of the lake.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	175,000	50,000				225,000
Total	**175,000**	**50,000**				**225,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund	175,000	50,000				225,000
Total	**175,000**	**50,000**				**225,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**09-5755 a**
Project Name	**Neill Lake Water Quality Improvements**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	25 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: **$160,000**

Description

The use attainability analysis will be updated and is anticipated to include projects to upgrade or expand stormwater capacity within the stormwater system or dredge ponds as needed.

Justification

Neill Lake is not listed as impaired for nutrients. Upgrading the drainage system will help improve the water quality of the lake and prevent a requirement for listing as impaired.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements			125,000			125,000
Engineering & Design		35,000				35,000
Total		**35,000**	**125,000**			**160,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund		35,000	125,000			160,000
Total		**35,000**	**125,000**			**160,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10-5772**
Project Name	**Riverview Road Pond Improvement Projects**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	12 to 20 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: **$75,000**

Description

The City is currently working with the MPCA to complete repairs on two ponding areas south of Riverview Road. This budget is for completion of any outstanding items left after 2010.

Justification

The project is required by the Minnesota Pollution Agency as part of our NPDES Stormwater Permit.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	75,000					75,000
Total	**75,000**					**75,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund	75,000					75,000
Total	**75,000**					**75,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	10-5773
Project Name	**Purgatory Creek Stabilization Project**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	25 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: $175,000

Description

Design, development and implementation of plans to stabilize and restore a portion(s) of Purgatory Creek that is experiencing severe bank erosion. The project will also include an analysis of the stormwater treatment system in the area to determine if stormwater routing improvements are required.

Justification

Phase II NPDES Permit requirement.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements				50,000	75,000	125,000
Engineering & Design				50,000		50,000
Total				**100,000**	**75,000**	**175,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund				100,000	75,000	175,000
Total				**100,000**	**75,000**	**175,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	97-5444
Project Name	**Eden Lake Outlet Improvements**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	30 years
Category	Storm Sewer
Priority	Water Quality

Total Project Cost: **$250,000**

Description

Evaluation, design and re-construction of the Eden Lake outlet which connects Eden Lake and Neill Lake.

Justification

The stormwater system for Eden Lake includes periodic bank overflows that impact private property. Repair and upgrading of the piping would allow water flows to stabilize quicker. In addiiton, the system is aging and will require replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements		150,000	50,000			200,000
Engineering & Design	50,000					50,000
Total	**50,000**	**150,000**	**50,000**			**250,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund	50,000	150,000	50,000			250,000
Total	**50,000**	**150,000**	**50,000**			**250,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	08703
Project Name	**Replace Flow Meters within Water Treatment Plant**

Department	Utility Operations
Contact	Wahlen
Type	Water/Sewer Equipment & Sy
Useful Life	15 years
Category	Water Treatment
Priority	Maintenance

Total Project Cost: **$350,000**

Description

Replacement of old, inaccurate analog turbine meters is needed in the water treatment plant to properly monitor raw water flow and process train water flow to accurately dose chemicals.

Justification

Currently, treatment plant operators cannot properly apply chemical dosages to match water flow when running the plant at anything less than maximum flows for each clarifier train. The metered flows vary in an oscillating fashion by as much as 15%, preventing consistent monitoring of the process - and subsequent inconsistent chemical feed dosages. These meters have increased in accuracy tremendously in the past decade and are available at much less cost than when the treatment plant was last upgraded. The meters required in 2008 vary in cost from $6,000 to $13,000 in today's prices, depending on size. The treatment plant can never be optimized to perform satisfactorily at a flow rate in pace with the actual 24 hour water demand unless these meters are upgraded.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	294,000					294,000
Total	**294,000**					**294,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt Utility Revenue Bonds- W	294,000					294,000
Total	**294,000**					**294,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	08704
Project Name	**Lift Station SCADA Project**

Department	Utility Operations
Contact	Wahlen
Type	Automation: Instrumentation (
Useful Life	15 years
Category	Sanitary Sewer
Priority	Maintenance

Total Project Cost: $268,352

Description

Eden Prairie's sanitary sewer lift stations are equipped with a very basic automatic dialer alarm system which notifies our "on-call" person via telephone when a lift station experiences a mechanical or electrical failure. The system basically operates in "no-news-is-good-news" mode, whereby no alarm calls equates to a system that must be functioning properly. The lift stations are served by both electric power and telephone service for this alarm notification system. The system in place is 1970's technology with limited fault-only feedback capability to the utility. We are planning to upgrade this system by replacing the auto dialer system and telephone service with an FM wireless Supervisory Control and Data Acquisition (SCADA) system using modern Primary Logic Controllers (PLCs) to provide two-way data transfer and direct control capability of our lift stations. In 2007 we are performing a Needs Assessment for this project at a cost of approximately $4,000.

Justification

Replacement of the auto dialer system allows management of the lift stations via the process control system during critical times, minimizes the number weekly lift station checks, reduces the administrative record-keeping activities by tracking trends, eliminates the paper-&-clipboard paper trail, eliminates the monthly phone charges applied to 18 of the 21 lift stations, and gives our on-call-personnel an instantaneous picture of all the lift-stations, decreasing the response time and investigation time required to assess lift-station interruptions.

NOTE: Siemens LC 150 controllers were purchased at a significant savings in 2008, thus changing the intial upgrade plan as previously budgeted. No funds were expended in 2009 and 2010 to date.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	238,000					238,000
Total	**238,000**					**238,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt Utility Revenue Bonds- S	238,000					238,000
Total	**238,000**					**238,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**08705**
Project Name	**Construction of Parking Lot Drainage Structure**

Department	Utility Operations
Contact	Wahlen
Type	Facilities/Buildings/Environm
Useful Life	20 years
Category	Utility Operations
Priority	Health and Safety

Total Project Cost: **$12,000**

Description

Installation of proper drainage of rainwater, condensation, and snowmelt from the east side of the water treatment plant building to prevent the flow of water across the sidewalk and parking lot which freezes when temperatures are low. Project includes vertical boring beneath the parking lot, installation of a catch basin, and connection of 4 inch drain pipe between the curbside catch basin and the storm drain in the center of the parking lot.

Justification

Several utility personnel have slipped and either fallen or nearly fallen down when they walked across the sloping parking lot surface or sidewalk following a roof-drain water freeze. Andrew Sullivan, Kevin Carlson, and Justin Netzer have all reported injuries resulting from slips on the ice, and various others have slipped but not bad enough to fall to the ground.

Expenditures	2011	2012	2013	2014	2015	Total
Building	12,000					12,000
Total	**12,000**					**12,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Drainage Fund	12,000					12,000
Total	**12,000**					**12,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**08710**
Project Name	**Vehicleborne Work order Management Computers**

Department	Utility Operations
Contact	Wahlen
Type	Automation: Administrative
Useful Life	4 years
Category	Water Distribution
Priority	New

Total Project Cost: **$31,716**

Description

This project provides the initial automation equipment required for vehicle-based distribution management systems. Equipment includes notebook computers with vehicle power supplies, computer mounting hardware, software licenses, PDA work-order tracking devices.

UPDATE 2010: Selection of software and the purchase of licenses is the next primary step for 2010-1011 budget years.

Justification

Utility Operations is moving into the automated work-order management methodology to decrease administrative support of a much busier staff. Initially, a select number of vehicle systems will be outfitted with laptop computers which will contain digitized maintenance data and a work-order management software system. The GIS dependent location data is not yet complete for the entire system, and will be further developed over time. Four Toughbook laptop computers in 2008 serve as our introductory systems for training and familiarization with the staff. These computers will be loaded with our most up-to-date ARCView digital maps of the water and wastewater distribution system, and will serve as the base library for on-call responses and utility project planning. Funding for additional computer systems is programmed for 2009 and the total number of computers needed for efficient operations will depend upon the evaluation of their use during the trial year of 2008 which should clarify how efficient we can be with the least number of systems.

Expenditures	**2011**	**2012**	**2013**	**2014**	**2015**	**Total**
Utility New Construction	12,000					12,000
Total	**12,000**					**12,000**

Funding Sources	**2011**	**2012**	**2013**	**2014**	**2015**	**Total**
Utility Fund - Water	12,000					12,000
Total	**12,000**					**12,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**08712**
Project Name	**Turbine Meter Rebuild / Replacement Program**

Department	Utility Operations
Contact	Carlon
Type	Metering
Useful Life	20 years
Category	Water Distribution
Priority	Maintenance

Total Project Cost: $77,870

Description

This project involves testing our commercial, large volume meters for accuracy, repairing or replacing these meters as required, and reducing our unaccounted-for water in the system. Whenever practical, old registers will be updated with modern Automatic Meter Reading (AMR) devices (Electronic Register Transmitters known as ERTs).

Justification

Dual stage turbine meters commonly in use in our larger commercial accounts (2 inch or greater meter size) can err considerably at low flows, especially when the meters age. Over 100 of our large commercial meters are over 20 years old, and have never been tested for accuracy. One meter was recently found which is in service at a swimming pool, and has never measured flow properly in over twenty years. The cost of repair and replacement will easily be recovered in just a few years through the recovery of lost sales revenue.

Expenditures	2011	2012	2013	2014	2015	Total
Utility New Construction	10,000	10,000	10,000	10,000	10,000	50,000
Total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Fund - Water	10,000	10,000	10,000	10,000	10,000	50,000
Total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	08713
Project Name	**Water Main R&R--Shady Oak/212 Ramp**

Department	Utility Operations
Contact	Wahlen
Type	Improvement
Useful Life	50 years
Category	Water Distribution
Priority	Maintenance

Total Project Cost: **$300,000**

Description

Existing 12" water main has had several repair clamps--2 within one month in '07. Apparent hot soils exist and a replacement with PVC is probable solution.

Justification

Frequent main breaks reduce reliability of service in the Industrial area, have been a source of pollution in 9 Mile Creek, wastes water and requires costly repairs.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	300,000					300,000
Total	**300,000**					**300,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt Utility Revenue Bonds- W	300,000					300,000
Total	**300,000**					**300,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	09704
Project Name	**Infiltration/Inflow Study**

Department	Utility Operations
Contact	Wahlen
Type	Water/Sewer Mains
Useful Life	Unassigned
Category	Sanitary Sewer
Priority	Maintenance

Total Project Cost: $3,575,523

Description

Met Council Environmental Services has mandated that I/I must be eliminated from the collection system. MCES has determined that a surcharge cost of over $500,000 per year will be levied against Eden Prairie if we fail to comply. This project initially is a study to determine "what and how". Implementation will begin in '08.

Justification

The MCES has targeted the City of Eden Prairie as a peak rainfall event contributor to the sanitary sewer system. As an incentive to eliminate peak inflow, the city is assessed an annual fee of $567,000 which can either be applied to costs incurred in the reduction of inflow and infiltration in the system, or it can be "banked" to be used later, but prior to 2012, at which time it becomes the MCES's money to use for inflow and infiltration (I&I) reduction. We've decided to use the money upfront to mitigate inflow and infiltration, and we're budgeting the whole fee annually until the MCES has determined we have sufficiently eliminated our I&I.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	570,000	570,000	570,000			1,710,000
Total	**570,000**	**570,000**	**570,000**			**1,710,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Fund - Sewer	570,000	570,000	570,000			1,710,000
Total	**570,000**	**570,000**	**570,000**			**1,710,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	09707
Project Name	**Water Main Relining and Replacement Program**

Department	Utility Operations
Contact	Wahlen
Type	Water/Sewer Mains
Useful Life	50 years
Category	Water Distribution
Priority	Maintenance

Total Project Cost: $1,120,000

Description

Throughout Eden Prairie, we are experiencing water main failure due to excessive corrosion of ductile iron pipe and the bolts used to assemble the distribution main and components. This project provides funding for a systematic, incremental water main renewal program consisting of the following elements: replacement of corroded bolts found in valves and other water main hardware, replacement of valves deemed uneconomical for repair, relining of pipe that no longer can reliably deliver water, or replacement of pipe which is unsuitable for repair or relining.

Justification

Water main failures can be expected over time in any aging community, however we are experiencing repetetive failures in areas that are due to unusually aggressive corrosion. These areas require more than the normal main-break repair, once these areas are located and identified as problematic. Thus far, the problem has been surfacing, and our approach has been reactive crisis management. Our intent is to work towards proactive preventive maintenenace to minimimize the number of more expensive, reactionary main breaks.
WHAT WILL HAPPEN IF THIS PROJECT IS NOT APPROVED: Problematic water mains will continue to fail and cause further expenditure of O&M funds to maintain.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	160,000	160,000	160,000	160,000	160,000	800,000
Total	**160,000**	**160,000**	**160,000**	**160,000**	**160,000**	**800,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Fund - Water	160,000	160,000	160,000	160,000	160,000	800,000
Total	**160,000**	**160,000**	**160,000**	**160,000**	**160,000**	**800,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10701**
Project Name	**Water Treatment Liquid Fluoride Feed System**

Department	Utility Operations
Contact	Pitkanen
Type	Water/Sewer Equipment & Sy
Useful Life	25 years
Category	Water Treatment
Priority	Health and Safety

Total Project Cost: **$38,000**

Description

Design and Installation of Liquid Fluoride Chemical Feed System in the water treatmentn plant to take the place of the existing powdered, dry-chemical fluoride feeder system.

Justification

This modification is expected to decrease the occurance of employee back injuries caused from lifting and dumping 50-pound bags of dry chemical, it will all but eliminate human exposure to the very hazardous chemical, and it will improve the inventory management and water treatment process chemistry by including this feed system in the automation control system.

Expenditures	2011	2012	2013	2014	2015	Total
Utility New Construction	38,000					38,000
Total	**38,000**					**38,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt Utility Revenue Bonds- W	38,000					38,000
Total	**38,000**					**38,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	10702
Project Name	**Water Treatment Liquid Polyphosphate Feed System**

Department	Utility Operations
Contact	Wahlen
Type	Water/Sewer Equipment & Sy
Useful Life	20 years
Category	Water Treatment
Priority	Health and Safety

Total Project Cost: **$61,000**

Description

This project will replace the aging dry-chemical feed system used to stabilize the water with respect to corrosivity in the distribution system. Liquid chemical feed systems can be controlled by the automated process control system, thus enhancing emergency operations and day--to-day efficiency, and will eliminate operator exposure to the dry chemical.

Justification

Operator safety, reduction in back injuries (due to operators having to lift 50 lb bags of dry chemical), increased inventory management efficiency, and better control of the chemical feed ratios of the process through automation.

Expenditures	2011	2012	2013	2014	2015	Total
Utility New Construction	61,000					61,000
Total	**61,000**					**61,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt Utility Revenue Bonds- W	61,000					61,000
Total	**61,000**					**61,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10703**
Project Name	**Water Treatment Filter Press Control Update**

Department	Utility Operations
Contact	Wahlen
Type	Water/Sewer Equipment & Sy
Useful Life	20 years
Category	Water Treatment
Priority	Maintenance

Total Project Cost: **$25,000**

Description

This project is the final step in modernizing and optimizing the operations of the water treatment plan lime-sludge dewatering and disposal system. The Perrin filter press currently operates independently from the water treatment process control system and is managed as a separate process altogether. Following the completion of this project, the dewatering system will be another function of the overall water treatment process and will be managed within the process control system environment provided the by the automation upgrade of the treatment plant.

Justification

Completion of this project will allow the process control system to remotely capture data relating to the performance of the system, will optimize the efficiency of this system, will improve the daily efficiency of the lime dewatering process, will make annual reporting of the lime-residuals production much more efficient and accurate, and should ultimately result in cost saving, especially with respect to managing operations staff time and work-load.

Expenditures	2011	2012	2013	2014	2015	Total
Utility New Construction	25,000					25,000
Total	**25,000**					**25,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt Utility Revenue Bonds- W	25,000					25,000
Total	**25,000**					**25,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10704**
Project Name	**Water Treatment Filter Control Update**

Department	Utility Operations
Contact	Wahlen
Type	Automation: Instrumentation (
Useful Life	20 years
Category	Water Treatment
Priority	Maintenance

Total Project Cost: **$369,000**

Description

This project will replace the aging and difficult to maintain pneumatic filter control system with a modern electrical control system which will be integrated in the water treatment process control system, allowing treatment plant operators to monitor filter operation and performance from the computer system .

Justification

This project is very critical as the pneumatic filter control components are no longer available for repair and replacement. At present, the last remaining pneumatic filter replacement parts were bought from the suppliers to replace our on-the-shelf stockage, and future part failures will exhaust our available stockage. Some parts are already obsolete and repair will have to effected through rebuild or creative substitution of existing components. Additionally, this project will permit the management of the filters to be brought into the realm of the process control system, making filter runs more effectively tracked and performance of each filter something we can follow in real-time and better manage through the automated system. This upgrade will also greatly increase the emergency operation of the plant during a dire pandemic or similar event that could make a mjaority of the operations staff unavailable.

Expenditures	**2011**	**2012**	**2013**	**2014**	**2015**	**Total**
Utility New Construction	369,000					369,000
Total	**369,000**					**369,000**

Funding Sources	**2011**	**2012**	**2013**	**2014**	**2015**	**Total**
Debt Utility Revenue Bonds- W	369,000					369,000
Total	**369,000**					**369,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	10705
Project Name	**Water Treatment Chemical Feed Controls Update**

Department	Utility Operations
Contact	Wahlen
Type	Automation: Instrumentation (
Useful Life	20 years
Category	Water Treatment
Priority	Maintenance

Total Project Cost: $139,000

Description

This project links each water treatment chemical feed system to the water treatment plant SCADA system, improving the operation of these currently independent system, enhancing the inventory management of our water treatment chemicals, improving plant operations efficiency, and reducing the opportunity for water treatment plant operator error in chemical dose calculations. This upgrade is also the most cost-effective and realistic method of replacing the aging data-highway control network that must be upgraded prior to the obsolescence of the existing SCADA system controllers.

Justification

This project improves operational control of all water treatment processes, bringing the online monitoring of each feed system, flow meters, and pumps into the treatment plant SCADA system. This will not only improve the efficiency of managing these presently independent systems, but will enhance emergency operations during times of dire emergency and limited staffing, will improve chemical inventory management, and will allow water treatment plant operators to make rapid treatment plant rate changes in response to the public water demand. Less opportunity for error will result from this upgrade.

Expenditures	2011	2012	2013	2014	2015	Total
Utility New Construction	139,000					139,000
Total	**139,000**					**139,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt Utility Revenue Bonds- W	139,000					139,000
Total	**139,000**					**139,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10706**
Project Name	**Market Center Water Tower Valve R&R**

Department	Utility Operations
Contact	Wahlen
Type	Reservoirs
Useful Life	25 years
Category	Water Distribution
Priority	Maintenance

Total Project Cost: **$71,000**

Description

This project replaces a leaking isolation valve in the Market Center Reservoir, and also replaces the aging altitude valve with a SCADA controlled water level management valve system.

Justification

This project is required to replace a leaking isolation valve in the water tower. The valve is used to bypass the altitude valve when the system must be serviced or repaired. The altritude valve is also functioning in manner that does not enable the most effective management of the distribution system to optimize our water supply to the summer time daily usage, and replacement of the altitude valve is also a necessary part of this project.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	71,000					71,000
Total	**71,000**					**71,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt Utility Revenue Bonds- W	71,000					71,000
Total	**71,000**					**71,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10708**
Project Name	**Lift Station #19 Generator and SCADA Installation**

Department	Utility Operations
Contact	Wahlen
Type	Water/Sewer Equipment & Sy
Useful Life	20 years
Category	Sanitary Sewer
Priority	Health and Safety

Total Project Cost: **$54,000**

Description

This project installs the surplus generator left-over from the Well No. 2 Upgrade project 2009) at the Eden Prairie Road lift station No. 19, one of our largest and more important lift stations. The project also makes Lift Station No. 19 the first SCADA controlled sanitary sewer lift station in the system.

Justification

This project will make one of the city's key lift stations self-sufficient during power outages.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	54,000					54,000
Total	**54,000**					**54,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt Utility Revenue Bonds- S	54,000					54,000
Total	**54,000**					**54,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10709**
Project Name	**Water Treatment Plant Master PLC Upgrade**

Department	Utility Operations
Contact	Wahlen
Type	Automation: Instrumentation (
Useful Life	12 to 20 years
Category	Water Treatment
Priority	Maintenance

Total Project Cost: **$274,000**

Description

This project provides the necessary equipment, electrical work, electronic automation control hardware, and programming to upgrade the water treatment master control system. The project provides ethernet two-way communication with each of the water treatment systems, wells, and lift-station master controller, and includes the necessary software and programming to upgrade the system.

Justification

The existing data-highway linked water treatment plant controls are served by Allen Bradley PLC 5 and earlier controllers that are being placed on Allen Bradley's planned obsolescence schedule. To integrate the treatment plant systems using the existing technology in the plant from the 1990s is not practical, since that technology is being phased out and will not be supported in the near future.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	274,000					274,000
Total	**274,000**					**274,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt Utility Revenue Bonds- W	274,000					274,000
Total	**274,000**					**274,000**

Capital Improvement Requests DRAFT 2011 *thru* 2015

City of Eden Prairie, Minnesota

Project #	**10710**
Project Name	**Well Flow Improvement Project - Well No. 3**

Department	Utility Operations
Contact	Wahlen
Type	Wells
Useful Life	30 years
Category	Water Supply / Wells
Priority	Maintenance

Total Project Cost: **$173,000**

Description

This project improves the performance of Well No. 3, Eden Prairie's second oldest well. This well is located in a relatively isolated area away from residential property and is a good candidate to update with a back-up generator to increase our emergency production potential during power outages. This project will also increase the performance of the well during peak summer demand periods.

Justification

Well performance can be increased for a fraction of the cost of drilling a new well to add capacity. Well No. 3 will experience slightly less improvement than preceeding wells that have been upgraded, however this well is sited in a good location to be upgraded with backup generator power - making this a dual purpose project (to increase production, and to add additional base-demand capacity during a power outage).

Expenditures	2011	2012	2013	2014	2015	Total
Improvements	173,000					173,000
Total	**173,000**					**173,000**

Funding Sources	2011	2012	2013	2014	2015	Total
Debt Utility Revenue Bonds- W	173,000					173,000
Total	**173,000**					**173,000**