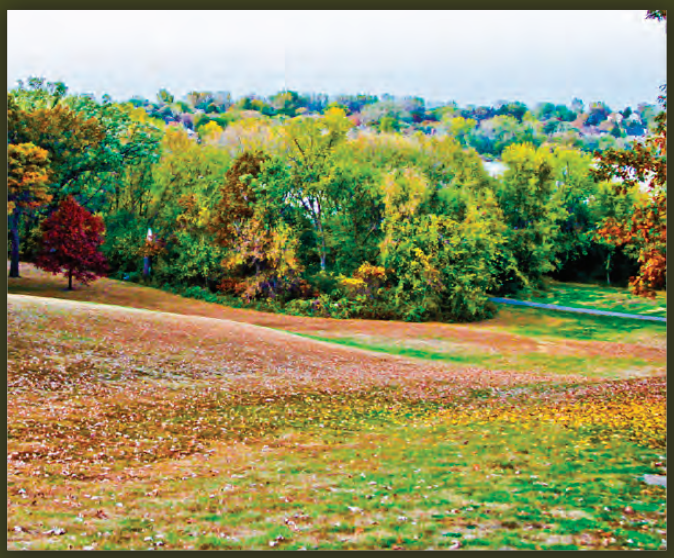
2013–2022
CITY OF EDEN PRAIRIE
CAPITAL IMPROVEMENT PLAN

EDEN PRAIRIE
LIVE • WORK • DREAM



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City of Eden Prairie
Capital Improvement Plan Summary
2013 to 2022

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 ten-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's 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 eleven departments: Communications, Community Development, Engineering, Facilities, Fire, Information Technology, Parks and Recreation, Police, Public Works, Storm Water Utility, and Water Utility. Below summarizes total project amounts by department:

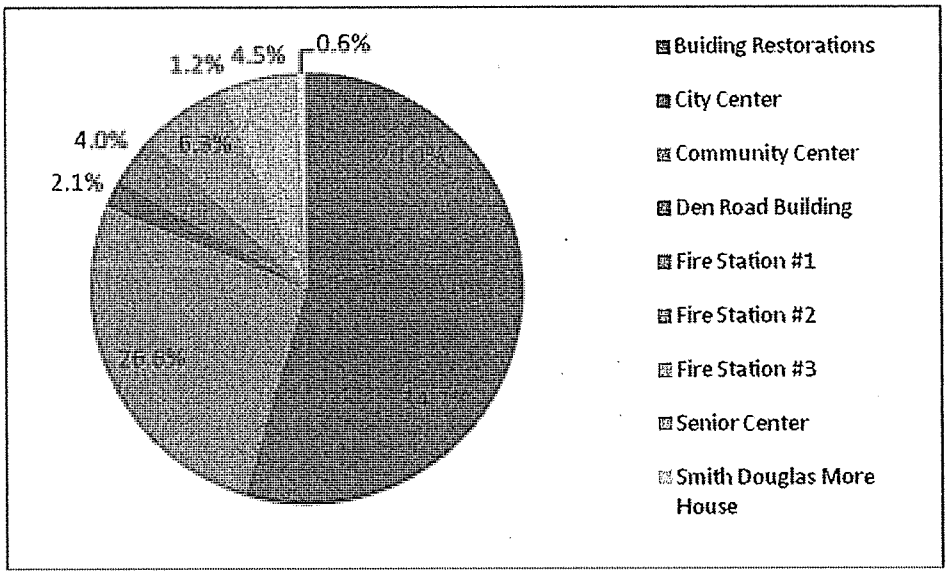
Communication	$	25,000
Community Development		14,350,000
Engineering		162,355,000
Facilities		6,155,000
Fire		4,290,000
Information Technology		2,149,000
Parks and Recreation		13,889,200
Police		105,000
Public Works		28,725,000
Storm Water Utility		11,699,200
Water Utility		10,133,800
	$	**253,876,200**

Communication is for an upgrade to the Council Chambers audio system.

Community Development has 12 projects. The two largest projects are for Midwest Asphalt Development ($5,500,000) and Ace Daycare Redevelopment ($3,000,000). Staff expects TIF Districts to be established for each of these projects.

Engineering includes approximately 41 different projects ranging from $240,000 for CSAH 1 (Pioneer Tr.) landscaping to $32,250,000 for South Shady Oak Rd (TH 212 Interchange) Most of the funding for transportation projects is from special assessments, the County, and Municipal State Aid.

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



City Center projects include $750,000 for heat pump replacement and $250,000 to build offices in the Police Department.

Community Center projects include $1,000,000 for a new floor in Rink 2, $220,000 to replace the pool roof, and $100,000 to replace the cooling tower.

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 a year for these items.

Funding for the facilities projects are generated thru a user fee charged to the general and enterprise funds.

Fire projects total $4,290,000. Radio replacements account for $2,750,000 of this total. There is also a $1,000,000 budgeted for a new Aerial Truck in 2022.

Information Technology projects include the maintenance of the City's internal and external network infrastructure, replacement of the Police mobile computer system, and updating fiber to LOGIS and remote sites. Funding for information technology projects are generated thru a user fee charged to the general and enterprise funds.

Parks and Recreation addresses the recreational needs of the community, such as new parks, park improvements, and park maintenance. Significant parks projects include: parks parking lot maintenance ($2,320,000), Round Lake Park – Phase II ($1,850,000), Staring Lake playground replacement ($1,000,000), park trail maintenance ($910,000) and Cedar Hills Park development ($900,000).

Park and Recreation Projects are funded from the following sources:

Anticipated Donation	$ 450,000
Capital Maintenance & Reinvestment Fund	9,395,000
Park Improvement Fund	4,044,200
	$ 13,889,200

Anticipated donations include significant donations from the EP Baseball Association towards the Miller Park baseball stadium seating and EP School District for CMS tennis court reconstruction.

Police includes $80,000 for three additional Police cars and $25,000 for a negotiations throw phone.

Public Works includes the pavement management program and maintenance of the trails system. The pavement management program provides ongoing maintenance of approximately 230 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 $2,000,000 annually ($3,000,000 starting in 2018) from the Capital Maintenance & Reinvestment 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. Pavement management expenditures will be paid from a newly implemented franchise fee that was approved by the City Council on June 19th, 2012. The City expects to receive about $2,000,000 annually.

Storm Water Utility includes $6,644,200 for Storm operating budget, $600,000 for general Storm water improvements, 400,000 Neill Lake/Town Center water quality improvements and $390,000 for Purgatory Creek bank stabilization. Utility projects are paid for by user fees.

Water Utility includes $3,000,000 for a water storage reservoir, $1,432,000 for construction of well #18, $1,220,000 for construction of well #17, $1,148,300 for recoating of the water tower at Dell Road, and $1,115,000 for recoating of water tower at Market Center. 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 Plan

2013 thru **2022**

DEPARTMENT SUMMARY

Department	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Communication							25,000				*25,000*
Community Development	1,200,000	1,750,000	1,050,000	4,550,000	50,000	50,000	50,000	5,550,000	50,000	50,000	*14,350,000*
Engineering	18,630,000	9,410,000	41,275,000	39,940,000	24,900,000	5,050,000	5,300,000	8,100,000	5,350,000	4,400,000	*162,355,000*
Facilities	1,353,000	788,000	958,000	658,000	648,000	248,000	503,000	323,000	198,000	478,000	*6,155,000*
Fire	50,000	50,000	500,000	500,000	700,000	340,000	250,000	300,000	350,000	1,250,000	*4,290,000*
Information Technology	463,000	405,000	305,000	125,000	173,000	350,000	110,000	165,000	25,000	28,000	*2,149,000*
Parks and Recreation	1,034,200	1,655,000	2,780,000	3,150,000	1,345,000	980,000	590,000	1,445,000	560,000	350,000	*13,889,200*
Police	30,000	50,000		25,000							*105,000*
Public Works	2,240,000	2,250,000	2,260,000	3,030,000	2,285,000	3,300,000	3,315,000	3,330,000	3,350,000	3,365,000	*28,725,000*
Storm Water Utility	987,200	1,354,500	928,500	943,000	1,248,500	1,136,500	1,186,500	1,261,500	1,301,500	1,351,500	*11,699,200*
Water Utility	422,000	1,235,000	390,000	1,105,000	3,095,000	1,161,500	70,000	177,000	2,478,300		*10,133,800*
GRAND TOTAL	**26,409,400**	**18,947,500**	**50,446,500**	**54,026,000**	**34,444,500**	**12,616,000**	**11,399,500**	**20,651,500**	**13,662,800**	**11,272,500**	***253,876,200***

City of Eden Prairie, Minnesota

Capital Plan

2013 thru **2022**

FUNDING SOURCE SUMMARY

Source	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Anticipated Donation		250,000						200,000			*450,000*
Assessment	14,675,000	1,860,000	5,925,000	12,540,000	3,500,000	1,300,000	1,100,000	3,250,000	150,000		*44,300,000*
Capital Maintenance & Reinvestment Fund	740,000	955,000	3,050,000	5,700,000	3,250,000	2,010,000	1,180,000	1,275,000	1,260,000	965,000	*20,385,000*
CDBG	525,000	525,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	*1,250,000*
County	500,000		6,500,000	5,500,000		100,000			1,000,000		*13,600,000*
Debt - Capital Equipment Bonds										1,000,000	*1,000,000*
Debt Utility Revenue Bonds- Water					3,000,000	1,000,000		172,000	1,260,000		*5,432,000*
Economic Development Fund	150,000	600,000	875,000	900,000	750,000						*3,275,000*
Facilities Internal Service Fund	1,350,000	655,000	955,000	655,000	645,000	245,000	500,000	320,000	195,000	475,000	*5,995,000*
Grant				500,000				2,000,000			*2,500,000*
GTA - Funding Under Review					5,000,000					4,000,000	*9,000,000*
Housing Improvement Area		375,000									*375,000*
IT Internal Service Fund	398,000	405,000	305,000	125,000	173,000	350,000	110,000	165,000	25,000	28,000	*2,084,000*
Liquor Building Fund	68,000	133,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	*225,000*
MCA - Funding Under Review				2,150,000	1,750,000		500,000	4,000,000			*8,400,000*
MnDot			14,000,000	12,000,000	5,000,000	750,000					*31,750,000*
MSA	2,440,000	4,500,000	8,200,000	3,200,000		1,575,000	3,100,000		3,350,000		*26,365,000*
Other	200,000										*200,000*
Other City					5,000,000				500,000		*5,500,000*
Park Improvement Fund	614,200	800,000	1,690,000		80,000	260,000		600,000			*4,044,200*
Pavement Management Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	*25,000,000*
Special Service District		1,600,000	1,600,000	1,600,000	1,600,000						*6,400,000*
Storm Drainage Fund	1,452,200	1,454,500	1,478,500	1,428,000	1,298,500	1,486,500	1,486,500	1,461,500	1,501,500	1,451,500	*14,499,200*
TIF Housing	525,000	650,000	1,025,000	525,000	25,000	25,000	25,000	25,000	25,000	25,000	*2,875,000*
TIF Redevelopment			2,000,000								*2,000,000*
TIF Redevelopment New				3,500,000				3,500,000			*7,000,000*
Transportation Fund	100,000	750,000	100,000	100,000	100,000	150,000	100,000	550,000	100,000	100,000	*2,150,000*
Utility Fund - Sewer	125,000	150,000	125,000	260,000	600,000	50,000		50,000		100,000	*1,460,000*
Utility Fund - Water	547,000	1,285,000	590,000	1,315,000	645,000	286,500	270,000	55,000	1,268,300	100,000	*6,361,800*
GRAND TOTAL	**26,409,400**	**18,947,500**	**50,446,500**	**54,026,000**	**34,444,500**	**12,616,000**	**11,399,500**	**20,651,500**	**13,662,800**	**11,272,500**	***253,876,200***

City of Eden Prairie, Minnesota

Capital Plan

2013 thru **2022**

PROJECTS BY DEPARTMENT

Department	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Communication													
Control Room Council Chambers	19901	1							25,000				25,000
Communication Total									**25,000**				***25,000***
Community Development													
Entry Monument/Signs	13801	n/a	150,000	100,000									250,000
Scenic Heights/Affordable	13802	n/a	1,000,000										1,000,000
Redevelopment to Affordable	13803	n/a	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Business Incubator	14801	n/a		100,000									100,000
St. Johns Wood	14802	n/a		250,000									250,000
Fairway Woods	14803	n/a		250,000									250,000
TOD Affordable	14804	n/a		1,000,000									1,000,000
Chestnut Apartments	15801	n/a			1,000,000								1,000,000
Conference Center	16801	n/a				1,000,000							1,000,000
Ace Daycare Redevelopment	16802	n/a				3,000,000							3,000,000
Mold Abatement	16803	n/a				500,000							500,000
Midwest Asphalt Redevelopment	20801	n/a								5,500,000			5,500,000
Community Development Total			**1,200,000**	**1,750,000**	**1,050,000**	**4,550,000**	**50,000**	**50,000**	**50,000**	**5,550,000**	**50,000**	**50,000**	***14,350,000***
Engineering													
Eden Prairie Rd. (South of Riley Creek)	01-5537	1	4,200,000										4,200,000
Homeward Hills Road Storm Sewer Replacement	01-5545	1	400,000										400,000
Preserve Blvd (Westwind to ALP) inc. ALP Intersect	02-5583	1			1,800,000	1,200,000							3,000,000
Pioneer Trail (City Street) (CSAH 1 to CSAH 1)	04-5632	1							700,000				700,000
Dell Road [Crestwood Terrace to FCDr (CSAH 61)]	06-5681	1							4,000,000				4,000,000

Department	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Prairie Center and Valley View Streetscape Improv	06700	1		2,000,000	2,000,000	2,000,000	2,000,000						8,000,000
Beach Road Water Main	09-5744	n/a					500,000						500,000
North Shady Oak Road Improvements	11-5799	1	10,850,000										10,850,000
South Shady Oak Rd (TH 212 Interchange)	11-5800	1	2,000,000	4,000,000	13,250,000	13,000,000							32,250,000
Medcom Boulevard (East to Franlo Road)	52-150	n/a		700,000									700,000
Birch Island Road	94-5370	1						1,000,000					1,000,000
Riley Lake Road (Riley Creek to Chanhassen)	95-5394	1									750,000		750,000
Flying Cloud Dr. (Shady Oak Rd to Washington Ave)	99-5488	1								3,100,000			3,100,000
Prospect Road	PE-8001	n/a	700,000										700,000
CSAH 62 / CSAH 60 (Baker Rd.) Intersection	PE-8008	1									2,000,000		2,000,000
Prairie Center Dr. / Preserve Blvd. Intersection	PE-8009	1			1,850,000								1,850,000
Valley View Road / Topview Road Intersection	PE-8011	1						450,000					450,000
Anderson Lakes Pkwy (Amsden Way to Franlo Rd)	PE-8013	1									2,500,000		2,500,000
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020	1										3,800,000	3,800,000
W. 78th Street (Prairie Ctr Dr to Washington Ave)	PE-8024	1						2,500,000					2,500,000
Prairie Center Drive / Franlo Road Signal	PE-8027	1		600,000									600,000
CSAH 61 (Charlson Rd. to Carver County)	PE-8039	1			14,500,000	14,500,000							29,000,000
Valley View Rd / Shady Oak Rd Traffic Signal	PE-8042	1										500,000	500,000
West 70th St. Extension	PE-8043	1			2,200,000								2,200,000
Technology Dr Improvements (west of FCDr)	PE-8048	1						900,000					900,000
Duck Lake Road (Duck Lk Trl to S. Shore Ln)	PE-8084	1				1,300,000							1,300,000
Creek Knoll Road	PE-8100	1								900,000			900,000
LRT - City Projects	PE-8101	n/a				1,000,000	1,000,000						2,000,000
Misc Improvements	PE-8103	1	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Valley View / TH 169 Interchange	PE-8105	1					15,000,000						15,000,000
CSAH 1 (Pioneer Tr.) Landscaping	PE-8106	1	240,000										240,000
City West Parkway (UHG)	PE-8112	n/a		1,910,000									1,910,000
West 62nd Street (UHG)	PE-8113	n/a				1,740,000							1,740,000
Willow Creek Road	PE-8114	n/a					2,700,000						2,700,000
West 70th St - East Segment	PE-8115	n/a			2,275,000								2,275,000
Flying Cloud Drive MCA Improvements	PE-8116	n/a								4,000,000			4,000,000

Department	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
I & I / Drain Tile Annual Programs	PE-8117	n/a	140,000	100,000	100,000	100,000	100,000	100,000					640,000
Singletree Lane (PCD to Eden Rd)	PE-8118	n/a					3,500,000						3,500,000
W. 78th Street / Den Rd. Intersection	PE-MCA 8052	1							500,000				500,000
N-S Road in Town Center (Technology to Singletree)	PE-MCA 8075	n/a				5,000,000							5,000,000
Town Center Storm Water Management	PE-MCA 8078	n/a			3,200,000								3,200,000
Engineering Total			**18,630,000**	**9,410,000**	**41,275,000**	**39,940,000**	**24,900,000**	**5,050,000**	**5,300,000**	**8,100,000**	**5,350,000**	**4,400,000**	**162,355,000**
Facilities													
Building Restoration	05201	1	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	1,230,000
Police Garage Roof	10213	1						50,000					50,000
Replace Cooling Tower at Comm Center	12230	n/a	100,000										100,000
Mill and Overlay West Lot Fire 1	13201	1		65,000									65,000
Mill and Overlay App Bay Drive Fire Station #2	13202	1	55,000										55,000
New Floor for Ice Rink 2	13224	1	1,000,000										1,000,000
Astro Turf for Rink 3	13226	n/a				80,000							80,000
Cooling System for Dry Floor Events in Rink 3	13227	n/a				80,000							80,000
Den Road Replace Roof	13231	1		130,000									130,000
Replace Council Chamber Rooftop	13232	1				35,000							35,000
New Roof on Smith Douglas More House	14200	1		40,000									40,000
Generator for Fire 2	14201	n/a			75,000								75,000
Recarpet Main Lobby City Center	14202	1			95,000								95,000
Recarpet Fitness Areas Community Center	14203	1		80,000									80,000
Replace Ceramic Tile in Lobby Restrooms City Ctr	14204	1		25,000									25,000
Build Offices in Police	14205	n/a		250,000									250,000
Pool Ceiling Repair and Repaint	14235	1				75,000							75,000
Replace Pool Roof	14236	1			220,000								220,000
Generator for Fire 3	15201	n/a			75,000								75,000
Recarpet Lower Atrium and Heritage Rooms City Cent	15202	1				95,000							95,000
Replace Ceramic in City Hall Restrooms	15203	1			40,000								40,000
Replace Fire Station 2 Roof	15204	1			255,000								255,000
Replace East Cooling Tower City Center	16201	1				95,000							95,000
Replace West Cooing Tower City Center	17201	1					95,000						95,000
Recarpet Staff Areas City Center	17202	1					180,000						180,000
Replace Boiler City Center	19201	1							125,000				125,000
New Roof at Fire 1	19202	1							180,000				180,000

Department	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Replace second Boiler	20201	1								125,000			125,000
New Roof at Senior Center	22201	1										280,000	280,000
City Center Heat Pump Replacement	8283	1	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
New Chiller for City Center	9229	1					175,000						175,000
Facilities Total			**1,353,000**	**788,000**	**958,000**	**658,000**	**648,000**	**248,000**	**503,000**	**323,000**	**198,000**	**478,000**	**6,155,000**
Fire													
Tower/Microwave	13600	n/a						90,000			100,000		190,000
Dispatch-GPIOM	13601	n/a	50,000										50,000
Cameras	14600	n/a		50,000			50,000			50,000			150,000
Ultrac	14602	n/a		0									0
Fiber	14603	n/a		0	0	0							0
Equipment and Furniture	15601	n/a			0								0
Card Access	17600	n/a					150,000						150,000
Dispatch Consoles and Logging	17602	n/a					0						0
Radio Replacement	20601	1			500,000	500,000	500,000	250,000	250,000	250,000	250,000	250,000	2,750,000
Tower 21	22600	1										1,000,000	1,000,000
Fire Total			**50,000**	**50,000**	**500,000**	**500,000**	**700,000**	**340,000**	**250,000**	**300,000**	**350,000**	**1,250,000**	**4,290,000**
Information Technology													
Internal/External Network - IT	06300	1	260,000	80,000	70,000		120,000	350,000		110,000	25,000		1,015,000
Document Imaging - Citywide	06301	n/a	25,000		25,000		25,000						75,000
Fiber to LOGIS and Remote Sites	06303	n/a	113,000	165,000	125,000	125,000							528,000
Police Mobile Computer System Replacement	10305	1		110,000	55,000				110,000	55,000			330,000
PCI Compliance	14303	n/a	65,000										65,000
Phone System Upgrade	14304	1		25,000	30,000								55,000
Police Remodel	14305	n/a		25,000									25,000
GIS Data Collection Project	15305	n/a					28,000					28,000	56,000
Information Technology Total			**463,000**	**405,000**	**305,000**	**125,000**	**173,000**	**350,000**	**110,000**	**165,000**	**25,000**	**28,000**	**2,149,000**
Parks and Recreation													
Riley Creek Trail - Phase I & II	06121	1			130,000								130,000
PCP - Phase V - Full Access Entry Road	09103	n/a	174,200										174,200
Riley Creek Trail - Phase III	09105	n/a			70,000								70,000
Miller Park Athletic Field Improvements	10106	n/a		350,000	280,000								630,000
Staring Lake Playground Replacement	10107	1				1,000,000							1,000,000
Miller Park Baseball Stadium Seating	10108	n/a								250,000			250,000

Department	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Cedar Hills Park Development	11101	n/a		50,000	850,000								900,000
Staring Lake Park Shelter Expansion	11103	n/a								300,000			300,000
Play Equipment Replacement	11188	1			80,000		80,000	150,000	90,000	90,000	160,000	200,000	850,000
Parks Parking Lot Maintenance	11199	1	180,000	105,000	820,000	100,000	265,000	70,000	400,000	80,000	250,000	50,000	2,320,000
Riley Lake Park Softball Field Extension	12102	n/a	160,000										160,000
Riley Lake Park Softball Field Lighting	12103	n/a	260,000										260,000
Cedar Hills Park Development - Phase II	12104	n/a						260,000					260,000
Lower Purgatory Creek Trail - Phase III	12105	n/a			160,000								160,000
MN River Vista	12107	n/a			200,000								200,000
Franlo Park Tennis Court Renovation	13101	1		150,000									150,000
Miller Park Shelter	13102	n/a								600,000			600,000
Pheasant Woods Park Renovation	13103	n/a	20,000	400,000									420,000
Flying Cloud Ball field #1 Conversion	13104	1	70,000										70,000
Rice Marsh Lake Trail Extension	13105	n/a	100,000										100,000
Large Turf Mower	13106	n/a	70,000										70,000
Forest Hills Park Tennis Court Renovation	14101	1						150,000					150,000
Park Trail Maintenance	14102	1		100,000	100,000	200,000	60,000	100,000	100,000		150,000	100,000	910,000
CMS Tennis Court Reconstruction.	14103	1		500,000									500,000
Round Lake Park - Phase II	15102	n/a			50,000	1,800,000							1,850,000
Riley Lake Park Renovation	16101	n/a				50,000	800,000						850,000
Preserve Park Hockey Rink Replacement	17101	1			40,000								40,000
Hidden Ponds Park Irrigation	17102	n/a					80,000						80,000
Miller Park Hockey Rink Replacement	18101	1					60,000						60,000
Auxiliary Picnic Shelters	20102	n/a								125,000			125,000
Storage Building - Staring Lake Park Amphitheatre	20103	n/a						250,000					250,000
Parks and Recreation Total			**1,034,200**	**1,655,000**	**2,780,000**	**3,150,000**	**1,345,000**	**980,000**	**590,000**	**1,445,000**	**560,000**	**350,000**	***13,889,200***
Police													
Additional Police Squads	06500	n/a	30,000	25,000		25,000							80,000
Negotiations Throw Phone	14500	1		25,000									25,000
Police Total			**30,000**	**50,000**		**25,000**							***105,000***
Public Works													
Cold Storage Building	00-5519	n/a				755,000							755,000
Transportation Trails/Sidewalks	5081	2	240,000	250,000	260,000	275,000	285,000	300,000	315,000	330,000	350,000	365,000	2,970,000
Pavement Management Program	5091	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,000,000
Public Works Total			**2,240,000**	**2,250,000**	**2,260,000**	**3,030,000**	**2,285,000**	**3,300,000**	**3,315,000**	**3,330,000**	**3,350,000**	**3,365,000**	***28,725,000***

Department	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Water Utility													
Round Lake Water Quality Improvements	02-5581	5		30,000						100,000	50,000		180,000
Total Maximum Daily Load / Demonstration Projects	02-5585	5			25,000	25,000	25,000			25,000	25,000	25,000	150,000
Street Sweeper Replacement	02-5585 a	1						285,000					285,000
General Storm Water Improvement Projects	02-5585b	n/a	25,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	100,000	600,000
Grass / Rice Lake Water Quality Improvements	02-5585c	n/a						75,000	175,000				250,000
Riley / Rice Marsh Lake Water Quality Improvements	03-5589	n/a							50,000	100,000		50,000	200,000
Anderson Lakes Water Quality Improvements	04-5619	n/a								50,000	50,000	100,000	200,000
Bryant Lake Water Quality Improvements	05-5621	n/a					100,000			75,000	100,000		275,000
Mitchell Lake Water Quality Improvements	06-5679	5				50,000	150,000						200,000
Minnesota River Bank Stabilization	07-5698	5										350,000	350,000
Riley Creek Bank Stabilization	08-5717	1	150,000							75,000	125,000		350,000
Riley Creek Water Quality Improvements	08-5717b	n/a			50,000	150,000							200,000
Staring Lake Water Quality Improvements	08-5718	1	75,000	150,000									225,000
Duck Lake Water Quality Improvements	08-5734	5			75,000	50,000	75,000						200,000
Red Rock Lake Water Quality Improvements	08-5737	5	25,000	200,000	50,000								275,000
Riverview Road Pond Improvement Projects	10-5772	1	150,000										150,000
Purgatory Creek Bank Stabilization	10-5773	5		175,000				50,000	165,000				390,000
Purgatory Creek Water Quality Improvements	10-5773b	n/a					175,000						175,000
Neill Lake/ Town Center Water Quality Improvements	12-5873	5		150,000	50,000						200,000		400,000
Storm Operating Budget	13000	n/a	562,200	599,500	628,500	618,000	673,500	676,500	721,500	761,500	676,500	726,500	6,644,200
Storm Water Utility Total			**987,200**	**1,354,500**	**928,500**	**943,000**	**1,248,500**	**1,136,500**	**1,186,500**	**1,261,500**	**1,301,500**	**1,351,500**	**11,699,200**
Water Utility													
Well Rehabilitation and Upgrade (Well No. 4)	13701	2	97,000										97,000
Clarifier Recoating (Basins - Side 3)	13702	1	265,000										265,000
Zeroscape Landscaping Exhibit (Well 11)	13703	n/a	40,000										40,000
Well Rehabilitation and Upgrade (Well No. 5)	14701	2	5,000	95,000									100,000
Water Tower Recoating (Market Center)	14702	1	15,000	1,100,000									1,115,000
Well No. 17 Construction	15701	n/a			120,000	1,100,000							1,220,000

Department	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Fixed Network Automatic Meter Reading System	15702	n/a			90,000								90,000
Water Main, 625 ft, Dell Rd at Crestwood/Overland	15703	n/a			90,000								90,000
Well Rehabilitation and Upgrade (Well No. 6)	15704	2		40,000	40,000								80,000
Park Irrigation Conservation Project	15705	n/a			50,000								50,000
Water Storage Reservoir, Pumped Storage	17701	n/a					3,000,000						3,000,000
Well Rehabilitation and Upgrade (Well No. 12)	17702	2				5,000	90,000						95,000
Well Rehabilitation and Upgrade (Well No. 13)	18701	2					5,000	70,000					75,000
Water Tower Recoating (Baker Reservoir)	18702	1						1,086,500					1,086,500
Well Rehabilitation and Upgrade (Well 11)	19702	2						5,000	70,000				75,000
Well No. 18 Construction	20701	n/a								172,000	1,260,000		1,432,000
Well Rehabilitation and Upgrade (Well No. 10)	21701	2								5,000	70,000		75,000
Water Tower Recoating (Dell Road - Hidden Ponds)	21702	1									1,148,300		1,148,300
Water Utility Total			422,000	1,235,000	390,000	1,105,000	3,095,000	1,161,500	70,000	177,000	2,478,300		10,133,800
GRAND TOTAL			26,409,400	18,947,500	50,446,500	54,026,000	34,444,500	12,616,000	11,399,500	20,651,500	13,662,800	11,272,500	253,876,200

City of Eden Prairie, Minnesota

Capital Plan

2013 thru **2022**

PROJECTS BY CATEGORY

Category	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Cedar Hills Park													
Cedar Hills Park Development	11101	n/a		50,000	850,000								900,000
Cedar Hills Park Development - Phase II	12104	n/a						260,000					260,000
Cedar Hills Park Total				**50,000**	**850,000**			**260,000**					**1,160,000**
City Center													
Police Garage Roof	10213	1						50,000					50,000
Replace Council Chamber Rooftop	13232	1				35,000							35,000
Recarpet Main Lobby City Center	14202	1			95,000								95,000
Replace Ceramic Tile in Lobby Restrooms City Ctr	14204	1		25,000									25,000
Build Offices in Police	14205	n/a		250,000									250,000
Recarpet Lower Atrium and Heritage Rooms City Cent	15202	1				95,000							95,000
Replace Ceramic in City Hall Restrooms	15203	1			40,000								40,000
Replace East Cooling Tower City Center	16201	1				95,000							95,000
Replace West Cooing Tower City Center	17201	1					95,000						95,000
Recarpet Staff Areas City Center	17202	1					180,000						180,000
Replace Boiler City Center	19201	1							125,000				125,000
Control Room Council Chambers	19901	1							25,000				25,000
Replace second Boiler	20201	1								125,000			125,000
City Center Heat Pump Replacement	8283	1	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
New Chiller for City Center	9229	1					175,000						175,000
City Center Total			**75,000**	**350,000**	**210,000**	**300,000**	**525,000**	**125,000**	**225,000**	**200,000**	**75,000**	**75,000**	**2,160,000**
City-wide													
Building Restoration	05201	1	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	1,230,000

Category	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
City-wide Total			123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	*1,230,000*
Community Center													
Replace Cooling Tower at Comm Center	*12230*	n/a	100,000										*100,000*
New Floor for Ice Rink 2	*13224*	1	1,000,000										*1,000,000*
Astro Turf for Rink 3	*13226*	n/a				80,000							*80,000*
Cooling System for Dry Floor Events in Rink 3	*13227*	n/a				80,000							*80,000*
Recarpet Fitness Areas Community Center	*14203*	1		80,000									*80,000*
Pool Ceiling Repair and Repaint	*14235*	1				75,000							*75,000*
Replace Pool Roof	*14236*	1			220,000								*220,000*
Community Center Total			1,100,000	80,000	220,000	235,000							*1,635,000*
Den Road Building													
Den Road Replace Roof	*13231*	1		130,000									*130,000*
Den Road Building Total				130,000									*130,000*
Economic Development													
Entry Monument/Signs	*13801*	n/a	150,000	100,000									*250,000*
Business Incubator	*14801*	n/a		100,000									*100,000*
Conference Center	*16801*	n/a				1,000,000							*1,000,000*
Ace Daycare Redevelopment	*16802*	n/a				3,000,000							*3,000,000*
Midwest Asphalt Redevelopment	*20801*	n/a								5,500,000			*5,500,000*
Economic Development Total			150,000	200,000		4,000,000				5,500,000			*9,850,000*
Engineering													
I & I / Drain Tile Annual Programs	*PE-8117*	n/a	140,000	100,000	100,000	100,000	100,000	100,000					*640,000*
Town Center Storm Water Management	*PE-MCA 8078*	n/a			3,200,000								*3,200,000*
Engineering Total			140,000	100,000	3,300,000	100,000	100,000	100,000					*3,840,000*
Fire													
Tower/Microwave	*13600*	n/a						90,000			100,000		*190,000*
Dispatch-GPIOM	*13601*	n/a	50,000										*50,000*
Cameras	*14600*	n/a		50,000			50,000			50,000			*150,000*

Category	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Ultrac	14602	n/a		0									0
Fiber	14603	n/a		0	0	0							0
Equipment and Furniture	15601	n/a			0								0
Card Access	17600	n/a					150,000						150,000
Dispatch Consoles and Logging	17602	n/a					0						0
Tower 21	22600	1										1,000,000	1,000,000
Fire Total			**50,000**	**50,000**	**0**	**0**	**200,000**	**90,000**		**50,000**	**100,000**	**1,000,000**	**1,540,000**
Fire Station #1													
Mill and Overlay West Lot Fire 1	13201	1		65,000									65,000
New Roof at Fire 1	19202	1							180,000				180,000
Fire Station #1 Total				**65,000**					**180,000**				**245,000**
Fire Station #2													
Mill and Overlay App Bay Drive Fire Station #2	13202	1	55,000										55,000
Generator for Fire 2	14201	n/a			75,000								75,000
Replace Fire Station 2 Roof	15204	1			255,000								255,000
Fire Station #2 Total			**55,000**		**330,000**								**385,000**
Fire Station #3													
Generator for Fire 3	15201	n/a			75,000								75,000
Fire Station #3 Total					**75,000**								**75,000**
Housing													
Scenic Heights/Affordable	13802	n/a	1,000,000										1,000,000
Redevelopment to Affordable	13803	n/a	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
St. Johns Wood	14802	n/a		250,000									250,000
Fairway Woods	14803	n/a		250,000									250,000
TOD Affordable	14804	n/a		1,000,000									1,000,000
Chestnut Apartments	15801	n/a			1,000,000								1,000,000
Mold Abatement	16803	n/a				500,000							500,000
Housing Total			**1,050,000**	**1,550,000**	**1,050,000**	**550,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**4,500,000**

Category	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Information Technology													
Internal/External Network - IT	06300	1	260,000	80,000	70,000		120,000	350,000		110,000	25,000		1,015,000
Document Imaging - Citywide	06301	n/a	25,000		25,000		25,000						75,000
Fiber to LOGIS and Remote Sites	06303	n/a	113,000	165,000	125,000	125,000							528,000
PCI Compliance	14303	n/a	65,000										65,000
Phone System Upgrade	14304	1		25,000	30,000								55,000
Police Remodel	14305	n/a		25,000									25,000
GIS Data Collection Project	15305	n/a					28,000					28,000	56,000
Information Technology Total			**463,000**	**295,000**	**250,000**	**125,000**	**173,000**	**350,000**		**110,000**	**25,000**	**28,000**	***1,819,000***
Major Center Area													
Prairie Center and Valley View Streetscape Improv	06700	1		2,000,000	2,000,000	2,000,000	2,000,000						8,000,000
Major Center Area Total				**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**						***8,000,000***
Miller Park													
Miller Park Athletic Field Improvements	10106	n/a		350,000	280,000								630,000
Miller Park Baseball Stadium Seating	10108	n/a								250,000			250,000
Miller Park Shelter	13102	n/a								600,000			600,000
Miller Park Hockey Rink Replacement	18101	1					60,000						60,000
Miller Park Total				**350,000**	**280,000**		**60,000**			**850,000**			***1,540,000***
Park Maintenance													
Play Equipment Replacement	11188	1			80,000		80,000	150,000	90,000	90,000	160,000	200,000	850,000
Parks Parking Lot Maintenance	11199	1	180,000	105,000	820,000	100,000	265,000	70,000	400,000	80,000	250,000	50,000	2,320,000
Franlo Park Tennis Court Renovation	13101	1		150,000									150,000
Pheasant Woods Park Renovation	13103	n/a	20,000	400,000									420,000
Flying Cloud Ball field #1 Conversion	13104	1	70,000										70,000
Large Turf Mower	13106	n/a	70,000										70,000
Forest Hills Park Tennis Court Renovation	14101	1						150,000					150,000
Park Trail Maintenance	14102	1		100,000	100,000	200,000	60,000	100,000	100,000		150,000	100,000	910,000
CMS Tennis Court Reconstruction.	14103	1		500,000									500,000
Preserve Park Hockey Rink Replacement	17101	1			40,000								40,000
Hidden Ponds Park Irrigation	17102	n/a					80,000						80,000

Category	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Auxiliary Picnic Shelters	20102	n/a								125,000			125,000
Park Maintenance Total			340,000	1,255,000	1,040,000	300,000	485,000	470,000	590,000	295,000	560,000	350,000	5,685,000
Pavement Management													
Pavement Management Program	5091	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,000,000
Pavement Management Total			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,000,000
Police Department													
Additional Police Squads	06500	n/a	30,000	25,000		25,000							80,000
Police Mobile Computer System Replacement	10305	1		110,000	55,000				110,000	55,000			330,000
Negotiations Throw Phone	14500	1		25,000									25,000
Radio Replacement	20601	1			500,000	500,000	500,000	250,000	250,000	250,000	250,000	250,000	2,750,000
Police Department Total			30,000	160,000	555,000	525,000	500,000	250,000	360,000	305,000	250,000	250,000	3,185,000
Prairie Bluff Conservation Area													
MN River Vista	12107	n/a			200,000								200,000
Prairie Bluff Conservation Area Total					200,000								200,000
Public Works													
Cold Storage Building	00-5519	n/a				755,000							755,000
Public Works Total						755,000							755,000
Purgatory Creek Corridor													
Lower Purgatory Creek Trail - Phase III	12105	n/a			160,000								160,000
Purgatory Creek Corridor Total					160,000								160,000
Purgatory Creek Park													
PCP - Phase V - Full Access Entry Road	09103	n/a	174,200										174,200
Park Irrigation Conservation Project	15705	n/a			50,000								50,000
Purgatory Creek Park Total			174,200		50,000								224,200

Category	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Riley Creek													
Riley Creek Trail - Phase I & II	06121	1			130,000								130,000
Riley Creek Trail - Phase III	09105	n/a			70,000								70,000
Riley Creek Total					**200,000**								**200,000**
Riley Lake Park													
Riley Lake Park Softball Field Extension	12102	n/a	160,000										160,000
Riley Lake Park Softball Field Lighting	12103	n/a	260,000										260,000
Riley Lake Park Renovation	16101	n/a				50,000	800,000						850,000
Riley Lake Park Total			**420,000**			**50,000**	**800,000**						**1,270,000**
Round Lake Park													
Round Lake Park - Phase II	15102	n/a			50,000	1,800,000							1,850,000
Round Lake Park Total					**50,000**	**1,800,000**							**1,850,000**
Senior Center													
New Roof at Senior Center	22201	1										280,000	280,000
Senior Center Total												**280,000**	**280,000**
Sewer, Storm													
Homeward Hills Road Storm Sewer Replacement	01-5545	1	400,000										400,000
Round Lake Water Quality Improvements	02-5581	5		30,000						100,000	50,000		180,000
Total Maximum Daily Load / Demonstration Projects	02-5585	5			25,000	25,000	25,000			25,000	25,000	25,000	150,000
Street Sweeper Replacement	02-5585 a	1						285,000					285,000
General Storm Water Improvement Projects	02-5585b	n/a	25,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	100,000	600,000
Grass / Rice Lake Water Quality Improvements	02-5585c	n/a						75,000	175,000				250,000
Riley / Rice Marsh Lake Water Quality Improvements	03-5589	n/a							50,000	100,000		50,000	200,000
Anderson Lakes Water Quality Improvements	04-5619	n/a								50,000	50,000	100,000	200,000
Bryant Lake Water Quality Improvements	05-5621	n/a					100,000			75,000	100,000		275,000
Mitchell Lake Water Quality Improvements	06-5679	5				50,000	150,000						200,000

Category	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Minnesota River Bank Stabilization	07-5698	5										350,000	350,000
Riley Creek Bank Stabilization	08-5717	1	150,000							75,000	125,000		350,000
Riley Creek Water Quality Improvements	08-5717b	n/a			50,000	150,000							200,000
Staring Lake Water Quality Improvements	08-5718	1	75,000	150,000									225,000
Duck Lake Water Quality Improvements	08-5734	5			75,000	50,000	75,000						200,000
Red Rock Lake Water Quality Improvements	08-5737	5	25,000	200,000	50,000								275,000
Riverview Road Pond Improvement Projects	10-5772	1	150,000										150,000
Purgatory Creek Bank Stabilization	10-5773	5		175,000				50,000	165,000				390,000
Purgatory Creek Water Quality Improvements	10-5773b	n/a					175,000						175,000
Neill Lake/ Town Center Water Quality Improvements	12-5873	5		150,000	50,000						200,000		400,000
Storm Operating Budget	13000	n/a	562,200	599,500	628,500	618,000	673,500	676,500	721,500	761,500	676,500	726,500	6,644,200
Sewer, Storm Total			**1,387,200**	**1,354,500**	**928,500**	**943,000**	**1,248,500**	**1,136,500**	**1,186,500**	**1,261,500**	**1,301,500**	**1,351,500**	**12,099,200**
Smith Douglas More House													
New Roof on Smith Douglas More House	14200	1		40,000									40,000
Smith Douglas More House Total				**40,000**									**40,000**
Staring Lake Park													
Staring Lake Playground Replacement	10107	1				1,000,000							1,000,000
Staring Lake Park Shelter Expansion	11103	n/a								300,000			300,000
Storage Building - Staring Lake Park Amphitheatre	20103	n/a						250,000					250,000
Staring Lake Park Total						**1,000,000**		**250,000**		**300,000**			**1,550,000**
Trails													
Rice Marsh Lake Trail Extension	13105	n/a	100,000										100,000
Transportation Trails/Sidewalks	5081	2	240,000	250,000	260,000	275,000	285,000	300,000	315,000	330,000	350,000	365,000	2,970,000
Trails Total			**340,000**	**250,000**	**260,000**	**275,000**	**285,000**	**300,000**	**315,000**	**330,000**	**350,000**	**365,000**	**3,070,000**
Transportation													
Eden Prairie Rd. (South of Riley Creek)	01-5537	1	4,200,000										4,200,000
Preserve Blvd (Westwind to ALP) inc. ALP Intersect	02-5583	1			1,800,000	1,200,000							3,000,000
Pioneer Trail (City Street) (CSAH 1 to CSAH	04-5632	1							700,000				700,000

Category	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
1)													
Dell Road [Crestwood Terrace to FCDr (CSAH 61)]	06-5681	1							4,000,000				4,000,000
North Shady Oak Road Improvements	11-5799	1	10,850,000										10,850,000
South Shady Oak Rd (TH 212 Interchange)	11-5800	1	2,000,000	4,000,000	13,250,000	13,000,000							32,250,000
Medcom Boulevard (East to Franlo Road)	52-150	n/a		700,000									700,000
Birch Island Road	94-5370	1						1,000,000					1,000,000
Riley Lake Road (Riley Creek to Chanhassen)	95-5394	1									750,000		750,000
Flying Cloud Dr. (Shady Oak Rd to Washington Ave)	99-5488	1								3,100,000			3,100,000
Prospect Road	PE-8001	n/a	700,000										700,000
CSAH 62 / CSAH 60 (Baker Rd.) Intersection	PE-8008	1									2,000,000		2,000,000
Prairie Center Dr. / Preserve Blvd. Intersection	PE-8009	1			1,850,000								1,850,000
Valley View Road / Topview Road Intersection	PE-8011	1						450,000					450,000
Anderson Lakes Pkwy (Amsden Way to Franlo Rd)	PE-8013	1									2,500,000		2,500,000
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020	1										3,800,000	3,800,000
W. 78th Street (Prairie Ctr Dr to Washington Ave)	PE-8024	1						2,500,000					2,500,000
Prairie Center Drive / Franlo Road Signal	PE-8027	1		600,000									600,000
CSAH 61 (Charlson Rd. to Carver County)	PE-8039	1			14,500,000	14,500,000							29,000,000
Valley View Rd / Shady Oak Rd Traffic Signal	PE-8042	1										500,000	500,000
West 70th St. Extension	PE-8043	1			2,200,000								2,200,000
Technology Dr Improvements (west of FCDr)	PE-8048	1						900,000					900,000
Duck Lake Road (Duck Lk Trl to S. Shore Ln)	PE-8084	1				1,300,000							1,300,000
Creek Knoll Road	PE-8100	1								900,000			900,000
LRT - City Projects	PE-8101	n/a				1,000,000	1,000,000						2,000,000
Misc Improvements	PE-8103	1	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Valley View / TH 169 Interchange	PE-8105	1					15,000,000						15,000,000
CSAH 1 (Pioneer Tr.) Landscaping	PE-8106	1	240,000										240,000
City West Parkway (UHG)	PE-8112	n/a		1,910,000									1,910,000
West 62nd Street (UHG)	PE-8113	n/a				1,740,000							1,740,000
Willow Creek Road	PE-8114	n/a					2,700,000						2,700,000
West 70th St - East Segment	PE-8115	n/a			2,275,000								2,275,000
Flying Cloud Drive MCA Improvements	PE-8116	n/a								4,000,000			4,000,000
Singletree Lane (PCD to Eden Rd)	PE-8118	n/a					3,500,000						3,500,000
W. 78th Street / Den Rd. Intersection	PE-MCA 8052	1							500,000				500,000
N-S Road in Town Center (Technology to	PE-MCA 8075	n/a				5,000,000							5,000,000

Category	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Singletree)													
Transportation Total			18,090,000	7,310,000	35,975,000	37,840,000	22,300,000	4,950,000	5,300,000	8,100,000	5,350,000	4,400,000	*149,615,000*
Utility Operations													
Fixed Network Automatic Meter Reading System	*15702*	n/a			90,000								*90,000*
Utility Operations Total					**90,000**								***90,000***
Water Distribution													
Beach Road Water Main	*09-5744*	n/a					500,000						*500,000*
Water Main, 625 ft, Dell Rd at Crestwood/Overland	*15703*	n/a			90,000								*90,000*
Water Distribution Total					**90,000**		**500,000**						***590,000***
Water Storage													
Water Tower Recoating (Market Center)	*14702*	1	15,000	1,100,000									*1,115,000*
Water Storage Reservoir, Pumped Storage	*17701*	n/a					3,000,000						*3,000,000*
Well Rehabilitation and Upgrade (Well No. 12)	*17702*	2				5,000	90,000						*95,000*
Water Tower Recoating (Baker Reservoir)	*18702*	1						1,086,500					*1,086,500*
Water Tower Recoating (Dell Road - Hidden Ponds)	*21702*	1									1,148,300		*1,148,300*
Water Storage Total			**15,000**	**1,100,000**		**5,000**	**3,090,000**	**1,086,500**			**1,148,300**		***6,444,800***
Water Supply / Wells													
Well Rehabilitation and Upgrade (Well No. 4)	*13701*	2	97,000										*97,000*
Zeroscape Landscaping Exhibit (Well 11)	*13703*	n/a	40,000										*40,000*
Well Rehabilitation and Upgrade (Well No. 5)	*14701*	2	5,000	95,000									*100,000*
Well No. 17 Construction	*15701*	n/a			120,000	1,100,000							*1,220,000*
Well Rehabilitation and Upgrade (Well No. 6)	*15704*	2		40,000	40,000								*80,000*
Well Rehabilitation and Upgrade (Well No. 13)	*18701*	2					5,000	70,000					*75,000*
Well Rehabilitation and Upgrade (Well 11)	*19702*	2						5,000	70,000				*75,000*
Well No. 18 Construction	*20701*	n/a								172,000	1,260,000		*1,432,000*
Well Rehabilitation and Upgrade (Well No. 10)	*21701*	2								5,000	70,000		*75,000*
Water Supply / Wells Total			**142,000**	**135,000**	**160,000**	**1,100,000**	**5,000**	**75,000**	**70,000**	**177,000**	**1,330,000**		***3,194,000***

Category	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Water Treatment													
Clarifier Recoating (Basins - Side 3)	13702	1	265,000										*265,000*
Water Treatment Total			265,000										*265,000*
GRAND TOTAL			26,409,400	18,947,500	50,446,500	54,026,000	34,444,500	12,616,000	11,399,500	20,651,500	13,662,800	11,272,500	*253,876,200*

City of Eden Prairie, Minnesota

Capital Plan

2013 thru 2022

PROJECTS BY SOURCE

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Anticipated Donation													
Miller Park Baseball Stadium Seating	10108	n/a								200,000			200,000
CMS Tennis Court Reconstruction.	14103	1		250,000									250,000
Anticipated Donation Total				**250,000**						**200,000**			**450,000**
Assessment													
Eden Prairie Rd. (South of Riley Creek)	01-5537	1	3,900,000										3,900,000
Pioneer Trail (City Street) (CSAH 1 to CSAH 1)	04-5632	1							600,000				600,000
Dell Road [Crestwood Terrace to FCDr (CSAH 61)]	06-5681	1							500,000				500,000
Beach Road Water Main	09-5744	n/a					500,000						500,000
North Shady Oak Road Improvements	11-5799	1	10,075,000										10,075,000
South Shady Oak Rd (TH 212 Interchange)	11-5800	1				8,500,000							8,500,000
Birch Island Road	94-5370	1						250,000					250,000
Riley Lake Road (Riley Creek to Chanhassen)	95-5394	1									150,000		150,000
Flying Cloud Dr. (Shady Oak Rd to Washington Ave)	99-5488	1								2,850,000			2,850,000
Prospect Road	PE-8001	n/a	700,000										700,000
Valley View Road / Topview Road Intersection	PE-8011	1						50,000					50,000
W. 78th Street (Prairie Ctr Dr to Washington Ave)	PE-8024	1						750,000					750,000
West 70th St. Extension	PE-8043	1			1,925,000								1,925,000
Technology Dr Improvements (west of FCDr)	PE-8048	1						250,000					250,000
Duck Lake Road (Duck Lk Trl to S. Shore Ln)	PE-8084	1				200,000							200,000
Creek Knoll Road	PE-8100	1								400,000			400,000

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
City West Parkway (UHG)	PE-8112	n/a		1,860,000									1,860,000
West 62nd Street (UHG)	PE-8113	n/a				1,740,000							1,740,000
Willow Creek Road	PE-8114	n/a					1,600,000						1,600,000
West 70th St - East Segment	PE-8115	n/a			800,000								800,000
Singletree Lane (PCD to Eden Rd)	PE-8118	n/a					1,400,000						1,400,000
N-S Road in Town Center (Technology to Singletree)	PE-MCA 8075	n/a				2,100,000							2,100,000
Town Center Storm Water Management	PE-MCA 8078	n/a			3,200,000								3,200,000
Assessment Total			**14,675,000**	**1,860,000**	**5,925,000**	**12,540,000**	**3,500,000**	**1,300,000**	**1,100,000**	**3,250,000**	**150,000**		**44,300,000**
Capital Maintenance & Reinvestment													
Cold Storage Building	00-5519	n/a				500,000							500,000
Additional Police Squads	06500	n/a	30,000	25,000		25,000							80,000
Staring Lake Playground Replacement	10107	1				1,000,000							1,000,000
Miller Park Baseball Stadium Seating	10108	n/a								50,000			50,000
Staring Lake Park Shelter Expansion	11103	n/a								300,000			300,000
Play Equipment Replacement	11188	1			80,000		80,000	150,000	90,000	90,000	160,000	200,000	850,000
Parks Parking Lot Maintenance	11199	1	180,000	105,000	820,000	100,000	265,000	70,000	400,000	80,000	250,000	50,000	2,320,000
Franlo Park Tennis Court Renovation	13101	1		150,000									150,000
Flying Cloud Ball field #1 Conversion	13104	1	70,000										70,000
Rice Marsh Lake Trail Extension	13105	n/a	100,000										100,000
Large Turf Mower	13106	n/a	70,000										70,000
Tower/Microwave	13600	n/a						90,000			100,000		190,000
Dispatch-GPIOM	13601	n/a	50,000										50,000
Forest Hills Park Tennis Court Renovation	14101	1						150,000					150,000
Park Trail Maintenance	14102	1		100,000	100,000	200,000	60,000	100,000	100,000		150,000	100,000	910,000
CMS Tennis Court Reconstruction.	14103	1		250,000									250,000
Negotiations Throw Phone	14500	1		25,000									25,000
Cameras	14600	n/a		50,000			50,000			50,000			150,000
Ultrac	14602	n/a		0									0
Fiber	14603	n/a		0	0	0							0
Round Lake Park - Phase II	15102	n/a			50,000	1,800,000							1,850,000
Equipment and Fumiture	15601	n/a			0								0
Riley Lake Park Renovation	16101	n/a				50,000	800,000						850,000
Preserve Park Hockey Rink Replacement	17101	1			40,000								40,000
Card Access	17600	n/a					150,000						150,000

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Dispatch Consoles and Logging	17602	n/a					0						0
Miller Park Hockey Rink Replacement	18101	1					60,000						60,000
Control Room Council Chambers	19901	1							25,000				25,000
Auxiliary Picnic Shelters	20102	n/a								125,000			125,000
Storage Building - Staring Lake Park Amphitheatre	20103	n/a						250,000					250,000
Radio Replacement	20601	1			500,000	500,000	500,000	250,000	250,000	250,000	250,000	250,000	2,750,000
Transportation Trails/Sidewalks	5081	2	240,000	250,000	260,000	275,000	285,000	300,000	315,000	330,000	350,000	365,000	2,970,000
Birch Island Road	94-5370	1						650,000					650,000
Duck Lake Road (Duck Lk Trl to S. Shore Ln)	PE-8084	1				250,000							250,000
LRT - City Projects	PE-8101	n/a				1,000,000	1,000,000						2,000,000
West 70th St - East Segment	PE-8115	n/a			1,200,000								1,200,000
intenance & Reinvestment Fund Total			**740,000**	**955,000**	**3,050,000**	**5,700,000**	**3,250,000**	**2,010,000**	**1,180,000**	**1,275,000**	**1,260,000**	**965,000**	**20,385,000**
CDBG													
Scenic Heights/Affordable	13802	n/a	500,000										500,000
Redevelopment to Affordable	13803	n/a	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
TOD Affordable	14804	n/a		500,000									500,000
CDBG Total			**525,000**	**525,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**1,250,000**
County													
North Shady Oak Road Improvements	11-5799	1	300,000										300,000
South Shady Oak Rd (TH 212 Interchange)	11-5800	1			3,000,000	2,000,000							5,000,000
CSAH 62 / CSAH 60 (Baker Rd.) Intersection	PE-8008	1									1,000,000		1,000,000
Valley View Road / Topview Road Intersection	PE-8011	1						100,000					100,000
CSAH 61 (Charlson Rd. to Carver County)	PE-8039	1			3,500,000	3,500,000							7,000,000
CSAH 1 (Pioneer Tr.) Landscaping	PE-8106	1	200,000										200,000
County Total			**500,000**		**6,500,000**	**5,500,000**		**100,000**			**1,000,000**		**13,600,000**
Debt - Capital Equipment Bonds													
Tower 21	22600	1										1,000,000	1,000,000
Debt - Capital Equipment Bonds Total												**1,000,000**	**1,000,000**

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Debt Utility Revenue Bonds- Water													
Water Storage Reservoir, Pumped Storage	17701	n/a					3,000,000						3,000,000
Water Tower Recoating (Baker Reservoir)	18702	1						1,000,000					1,000,000
Well No. 18 Construction	20701	n/a								172,000	1,260,000		1,432,000
bt Utility Revenue Bonds- Water Total							**3,000,000**	**1,000,000**		**172,000**	**1,260,000**		**5,432,000**
Economic Development Fund													
Prairie Center and Valley View Streetscape Improv	06700	1		400,000	400,000	400,000	400,000						1,600,000
Entry Monument/Signs	13801	n/a	150,000	100,000									250,000
Business Incubator	14801	n/a		100,000									100,000
West 70th St. Extension	PE-8043	1			275,000								275,000
West 70th St - East Segment	PE-8115	n/a			200,000								200,000
Singletree Lane (PCD to Eden Rd)	PE-8118	n/a					350,000						350,000
N-S Road in Town Center (Technology to Singletree)	PE-MCA 8075	n/a				500,000							500,000
Economic Development Fund Total			**150,000**	**600,000**	**875,000**	**900,000**	**750,000**						**3,275,000**
Facilities Internal Service Fund													
Building Restoration	05201	1	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Police Garage Roof	10213	1						50,000					50,000
Replace Cooling Tower at Comm Center	12230	n/a	100,000										100,000
Mill and Overlay West Lot Fire 1	13201	1		65,000									65,000
Mill and Overlay App Bay Drive Fire Station #2	13202	1	55,000										55,000
New Floor for Ice Rink 2	13224	1	1,000,000										1,000,000
Astro Turf for Rink 3	13226	n/a				80,000							80,000
Cooling System for Dry Floor Events in Rink 3	13227	n/a				80,000							80,000
Replace Council Chamber Rooftop	13232	1				35,000							35,000
New Roof on Smith Douglas More House	14200	1		40,000									40,000
Generator for Fire 2	14201	n/a			75,000								75,000
Recarpet Main Lobby City Center	14202	1			95,000								95,000
Recarpet Fitness Areas Community Center	14203	1		80,000									80,000
Replace Ceramic Tile in Lobby Restrooms City Ctr	14204	1		25,000									25,000

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Build Offices in Police	14205	n/a		250,000									250,000
Pool Ceiling Repair and Repaint	14235	1				75,000							75,000
Replace Pool Roof	14236	1			220,000								220,000
Generator for Fire 3	15201	n/a			75,000								75,000
Recarpet Lower Atrium and Heritage Rooms City Cent	15202	1				95,000							95,000
Replace Ceramic in City Hall Restrooms	15203	1			40,000								40,000
Replace Fire Station 2 Roof	15204	1			255,000								255,000
Replace East Cooling Tower City Center	16201	1				95,000							95,000
Replace West Cooing Tower City Center	17201	1					95,000						95,000
Recarpet Staff Areas City Center	17202	1					180,000						180,000
Replace Boiler City Center	19201	1							125,000				125,000
New Roof at Fire 1	19202	1							180,000				180,000
Replace second Boiler	20201	1								125,000			125,000
New Roof at Senior Center	22201	1										280,000	280,000
City Center Heat Pump Replacement	8283	1	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
New Chiller for City Center	9229	1					175,000						175,000
Facilities Internal Service Fund Total			**1,350,000**	**655,000**	**955,000**	**655,000**	**645,000**	**245,000**	**500,000**	**320,000**	**195,000**	**475,000**	**5,995,000**
Grant													
Ace Daycare Redevelopment	16802	n/a				500,000							500,000
Midwest Asphalt Redevelopment	20801	n/a								2,000,000			2,000,000
Grant Total						**500,000**				**2,000,000**			**2,500,000**
GTA - Funding Under Review													
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020	1										3,500,000	3,500,000
Valley View Rd / Shady Oak Rd Traffic Signal	PE-8042	1										500,000	500,000
Valley View / TH 169 Interchange	PE-8105	1					5,000,000						5,000,000
GTA - Funding Under Review Total							**5,000,000**					**4,000,000**	**9,000,000**
Housing Improvement Area													
St. Johns Wood	14802	n/a		125,000									125,000
Fairway Woods	14803	n/a		250,000									250,000
Housing Improvement Area Total				**375,000**									**375,000**

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
IT Internal Service Fund													
Internal/External Network - IT	06300	1	260,000	80,000	70,000		120,000	350,000		110,000	25,000		1,015,000
Document Imaging - Citywide	06301	n/a	25,000		25,000		25,000						75,000
Fiber to LOGIS and Remote Sites	06303	n/a	113,000	165,000	125,000	125,000							528,000
Police Mobile Computer System Replacement	10305	1		110,000	55,000				110,000	55,000			330,000
Phone System Upgrade	14304	1		25,000	30,000								55,000
Police Remodel	14305	n/a		25,000									25,000
GIS Data Collection Project	15305	n/a					28,000					28,000	56,000
IT Internal Service Fund Total			**398,000**	**405,000**	**305,000**	**125,000**	**173,000**	**350,000**	**110,000**	**165,000**	**25,000**	**28,000**	**2,084,000**
Liquor Building Fund													
Building Restoration	05201	1	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
Den Road Replace Roof	13231	1		130,000									130,000
PCI Compliance	14303	n/a	65,000										65,000
Liquor Building Fund Total			**68,000**	**133,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**225,000**
MCA - Funding Under Review													
Bunng Cloud Drive MCA Improvements	PE-8116	n/a								4,000,000			4,000,000
Singletree Lane (PCD to Eden Rd)	PE-8118	n/a					1,750,000						1,750,000
W. 78th Street / Den Rd. Intersection	PE-MCA 8052	1							500,000				500,000
N-S Road in Town Center (Technology to Singletree)	PE-MCA 8075	n/a				2,150,000							2,150,000
MCA - Funding Under Review Total						**2,150,000**	**1,750,000**		**500,000**	**4,000,000**			**8,400,000**
MnDot													
South Shady Oak Rd (TH 212 Interchange)	11-5800	1			4,500,000	2,500,000							7,000,000
W. 78th Street (Prairie Ctr Dr to Washington Ave)	PE-8024	1						750,000					750,000
CSAH 61 (Charlson Rd. to Carver County)	PE-8039	1			9,500,000	9,500,000							19,000,000
Valley View / TH 169 Interchange	PE-8105	1					5,000,000						5,000,000
MnDot Total					**14,000,000**	**12,000,000**	**5,000,000**	**750,000**					**31,750,000**
MSA													
Preserve Blvd (Westwind to ALP) inc. ALP Intersect	02-5583	1			1,500,000	1,000,000							2,500,000

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Dell Road [Crestwood Terrace to FCDr (CSAH 61)]	06-5681	1							3,100,000				3,100,000
North Shady Oak Road Improvements	11-5799	1	400,000										400,000
South Shady Oak Rd (TH 212 Interchange)	11-5800	1	2,000,000	4,000,000	3,500,000								9,500,000
Riley Lake Road (Riley Creek to Chanhassen)	95-5394	1									500,000		500,000
CSAH 62 / CSAH 60 (Baker Rd.) Intersection	PE-8008	1									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	1						250,000					250,000
Anderson Lakes Pkwy (Amsden Way to Franlo Rd)	PE-8013	1									2,350,000		2,350,000
W. 78th Street (Prairie Ctr Dr to Washington Ave)	PE-8024	1						800,000					800,000
Prairie Center Drive / Franlo Road Signal	PE-8027	1		500,000									500,000
CSAH 61 (Charlson Rd. to Carver County)	PE-8039	1			1,450,000	1,450,000							2,900,000
Technology Dr Improvements (west of FCDr)	PE-8048	1						525,000					525,000
Duck Lake Road (Duck Lk Trl to S. Shore Ln)	PE-8084	1				750,000							750,000
CSAH 1 (Pioneer Tr.) Landscaping	PE-8106	1	40,000										40,000
	MSA Total		**2,440,000**	**4,500,000**	**8,200,000**	**3,200,000**		**1,575,000**	**3,100,000**		**3,350,000**		**26,365,000**
Other													
Homeward Hills Road Storm Sewer Replacement	01-5545	1	200,000										200,000
	Other Total		**200,000**										**200,000**
Other City													
CSAH 62 / CSAH 60 (Baker Rd.) Intersection	PE-8008	1									500,000		500,000
Valley View / TH 169 Interchange	PE-8105	1					5,000,000						5,000,000
	Other City Total						**5,000,000**				**500,000**		**5,500,000**
Park Improvement Fund													
Riley Creek Trail - Phase I & II	06121	1			130,000								130,000
PCP - Phase V - Full Access Entry Road	09103	n/a	174,200										174,200

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Riley Creek Trail - Phase III	09105	n/a			70,000								70,000
Miller Park Athletic Field Improvements	10106	n/a		350,000	280,000								630,000
Cedar Hills Park Development	11101	n/a		50,000	850,000								900,000
Riley Lake Park Softball Field Extension	12102	n/a	160,000										160,000
Riley Lake Park Softball Field Lighting	12103	n/a	260,000										260,000
Cedar Hills Park Development - Phase II	12104	n/a						260,000					260,000
Lower Purgatory Creek Trail - Phase III	12105	n/a			160,000								160,000
MN River Vista	12107	n/a			200,000								200,000
Miller Park Shelter	13102	n/a								600,000			600,000
Pheasant Woods Park Renovation	13103	n/a	20,000	400,000									420,000
Hidden Ponds Park Irrigation	17102	n/a					80,000						80,000
Park Improvement Fund Total			**614,200**	**800,000**	**1,690,000**		**80,000**	**260,000**		**600,000**			***4,044,200***
Pavement Management Fund													
Pavement Management Program	5091	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,000,000
Pavement Management Fund Total			**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	***25,000,000***
Special Service District													
Prairie Center and Valley View Streetscape Improv	06700	1		1,600,000	1,600,000	1,600,000	1,600,000						6,400,000
Special Service District Total				**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**						***6,400,000***
Storm Drainage Fund													
Cold Storage Building	00-5519	n/a				85,000							85,000
Eden Prairie Rd. (South of Riley Creek)	01-5537	1	200,000										200,000
Homeward Hills Road Storm Sewer Replacement	01-5545	1	200,000										200,000
Round Lake Water Quality Improvements	02-5581	5		30,000						100,000	50,000		180,000
Preserve Blvd (Westwind to ALP) inc. ALP Intersect	02-5583	1			300,000	200,000							500,000
Total Maximum Daily Load / Demonstration Projects	02-5585	5			25,000	25,000	25,000			25,000	25,000	25,000	150,000
Street Sweeper Replacement	02-5585 a	1						285,000					285,000
General Storm Water Improvement Projects	02-5585b	n/a	25,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	100,000	600,000

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Grass / Rice Lake Water Quality Improvements	02-5585c	n/a						75,000	175,000				250,000
Riley / Rice Marsh Lake Water Quality Improvements	03-5589	n/a							50,000	100,000		50,000	200,000
Anderson Lakes Water Quality Improvements	04-5619	n/a								50,000	50,000	100,000	200,000
Pioneer Trail (City Street) (CSAH 1 to CSAH 1)	04-5632	1							100,000				100,000
Bryant Lake Water Quality Improvements	05-5621	n/a					100,000			75,000	100,000		275,000
Mitchell Lake Water Quality Improvements	06-5679	5				50,000	150,000						200,000
Dell Road [Crestwood Terrace to FCDr (CSAH 61)]	06-5681	1							200,000				200,000
Minnesota River Bank Stabilization	07-5698	5										350,000	350,000
Riley Creek Bank Stabilization	08-5717	1	150,000							75,000	125,000		350,000
Riley Creek Water Quality Improvements	08-5717b	n/a			50,000	150,000							200,000
Staring Lake Water Quality Improvements	08-5718	1	75,000	150,000									225,000
Duck Lake Water Quality Improvements	08-5734	5			75,000	50,000	75,000						200,000
Red Rock Lake Water Quality Improvements	08-5737	5	25,000	200,000	50,000								275,000
Riverview Road Pond Improvement Projects	10-5772	1	150,000										150,000
Purgatory Creek Bank Stabilization	10-5773	5		175,000				50,000	165,000				390,000
Purgatory Creek Water Quality Improvements	10-5773b	n/a					175,000						175,000
South Shady Oak Rd (TH 212 Interchange)	11-5800	1			50,000								50,000
Neill Lake/ Town Center Water Quality Improvements	12-5873	5		150,000	50,000						200,000		400,000
Storm Operating Budget	13000	n/a	562,200	599,500	628,500	618,000	673,500	676,500	721,500	761,500	676,500	726,500	6,644,200
Medcom Boulevard (East to Franlo Road)	52-150	n/a		50,000									50,000
Birch Island Road	94-5370	1						100,000					100,000
Riley Lake Road (Riley Creek to Chanhassen)	95-5394	1									100,000		100,000
Flying Cloud Dr. (Shady Oak Rd to Washington Ave)	99-5488	1								150,000			150,000
Prairie Center Dr. / Preserve Blvd. Intersection	PE-8009	1			50,000								50,000
Anderson Lakes Pkwy (Amsden Way to Franlo Rd)	PE-8013	1									100,000		100,000
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020	1										100,000	100,000

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
W. 78th Street (Prairie Ctr Dr to Washington Ave)	PE-8024	1						100,000					100,000
CSAH 61 (Charlson Rd. to Carver County)	PE-8039	1			50,000	50,000							100,000
Technology Dr Improvements (west of FCDr)	PE-8048	1						100,000					100,000
Duck Lake Road (Duck Lk Trl to S. Shore Ln)	PE-8084	1				100,000							100,000
Creek Knoll Road	PE-8100	1								50,000			50,000
West 70th St - East Segment	PE-8115	n/a			50,000								50,000
I & I / Drain Tile Annual Programs	PE-8117	n/a	65,000	50,000	50,000	50,000	50,000	50,000					315,000
Storm Drainage Fund Total			**1,452,200**	**1,454,500**	**1,478,500**	**1,428,000**	**1,298,500**	**1,486,500**	**1,486,500**	**1,461,500**	**1,501,500**	**1,451,500**	***14,499,200***
TIF Housing													
Scenic Heights/Affordable	13802	n/a	500,000										500,000
Redevelopment to Affordable	13803	n/a	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
St. Johns Wood	14802	n/a		125,000									125,000
TOD Affordable	14804	n/a		500,000									500,000
Chestnut Apartments	15801	n/a			1,000,000								1,000,000
Mold Abatement	16803	n/a				500,000							500,000
TIF Housing Total			**525,000**	**650,000**	**1,025,000**	**525,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	***2,875,000***
TIF Redevelopment													
South Shady Oak Rd (TH 212 Interchange)	11-5800	1			2,000,000								2,000,000
TIF Redevelopment Total					**2,000,000**								***2,000,000***
TIF Redevelopment New													
Conference Center	16801	n/a				1,000,000							1,000,000
Ace Daycare Redevelopment	16802	n/a				2,500,000							2,500,000
Midwest Asphalt Redevelopment	20801	n/a								3,500,000			3,500,000
TIF Redevelopment New Total						**3,500,000**				**3,500,000**			***7,000,000***
Transportation Fund													
Medcom Boulevard (East to Franlo Road)	52-150	n/a		550,000									550,000
Valley View Road / Topview Road Intersection	PE-8011	1						50,000					50,000
Prairie Center Drive / Franlo Road Signal	PE-8027	1		100,000									100,000

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Creek Knoll Road	PE-8100	1								450,000			450,000
Misc Improvements	PE-8103	1	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Transportation Fund Total			**100,000**	**750,000**	**100,000**	**100,000**	**100,000**	**150,000**	**100,000**	**550,000**	**100,000**	**100,000**	**2,150,000**
Utility Fund - Sewer													
Cold Storage Building	00-5519	n/a				85,000							85,000
North Shady Oak Road Improvements	11-5799	1	50,000										50,000
South Shady Oak Rd (TH 212 Interchange)	11-5800	1			50,000								50,000
Medcom Boulevard (East to Franlo Road)	52-150	n/a		50,000									50,000
Flying Cloud Dr. (Shady Oak Rd to Washington Ave)	99-5488	1								50,000			50,000
Prairie Center Dr. / Preserve Blvd. Intersection	PE-8009	1			25,000								25,000
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020	1										100,000	100,000
City West Parkway (UHG)	PE-8112	n/a		50,000									50,000
Willow Creek Road	PE-8114	n/a					550,000						550,000
I & I / Drain Tile Annual Programs	PE-8117	n/a	75,000	50,000	50,000	50,000	50,000	50,000					325,000
MS Road in Town Center (Technology to Singletree)	PE-MCA 8075	n/a				125,000							125,000
Utility Fund - Sewer Total			**125,000**	**150,000**	**125,000**	**260,000**	**600,000**	**50,000**		**50,000**		**100,000**	**1,460,000**
Utility Fund - Water													
Cold Storage Building	00-5519	n/a				85,000							85,000
Eden Prairie Rd. (South of Riley Creek)	01-5537	1	100,000										100,000
Dell Road [Crestwood Terrace to FCDr (CSAH 61)]	06-5681	1							200,000				200,000
North Shady Oak Road Improvements	11-5799	1	25,000										25,000
South Shady Oak Rd (TH 212 Interchange)	11-5800	1			150,000								150,000
Well Rehabilitation and Upgrade (Well No. 4)	13701	2	97,000										97,000
Clarifier Recoating (Basins - Side 3)	13702	1	265,000										265,000
Zeroscape Landscaping Exhibit (Well 11)	13703	n/a	40,000										40,000
Well Rehabilitation and Upgrade (Well No. 5)	14701	2	5,000	95,000									100,000
Water Tower Recoating (Market Center)	14702	1	15,000	1,100,000									1,115,000

Source	#	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Well No. 17 Construction	15701	n/a			120,000	1,100,000							1,220,000
Fixed Network Automatic Meter Reading System	15702	n/a			90,000								90,000
Water Main, 625 ft, Dell Rd at Crestwood/Overland	15703	n/a			90,000								90,000
Well Rehabilitation and Upgrade (Well No. 6)	15704	2		40,000	40,000								80,000
Park Irrigation Conservation Project	15705	n/a			50,000								50,000
Well Rehabilitation and Upgrade (Well No. 12)	17702	2				5,000	90,000						95,000
Well Rehabilitation and Upgrade (Well No. 13)	18701	2					5,000	70,000					75,000
Water Tower Recoating (Baker Reservoir)	18702	1						86,500					86,500
Well Rehabilitation and Upgrade (Well 11)	19702	2						5,000	70,000				75,000
Well Rehabilitation and Upgrade (Well No. 10)	21701	2								5,000	70,000		75,000
Water Tower Recoating (Dell Road - Hidden Ponds)	21702	1									1,148,300		1,148,300
Medcom Boulevard (East to Franlo Road)	52-150	n/a		50,000									50,000
Flying Cloud Dr. (Shady Oak Rd to Washington Ave)	99-5488	1								50,000			50,000
Prairie Center Dr. / Preserve Blvd. Intersection	PE-8009	1			25,000								25,000
Anderson Lakes Pkwy (Amsden Way to Franlo Rd)	PE-8013	1									50,000		50,000
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020	1										100,000	100,000
W. 78th Street (Prairie Ctr Dr to Washington Ave)	PE-8024	1						100,000					100,000
Technology Dr Improvements (west of FCDr)	PE-8048	1						25,000					25,000
Willow Creek Road	PE-8114	n/a					550,000						550,000
West 70th St - East Segment	PE-8115	n/a			25,000								25,000
N-S Road in Town Center (Technology to Singletree)	PE-MCA 8075	n/a				125,000							125,000
Utility Fund - Water Total			**547,000**	**1,285,000**	**590,000**	**1,315,000**	**645,000**	**286,500**	**270,000**	**55,000**	**1,268,300**	**100,000**	**6,361,800**
GRAND TOTAL			**26,409,400**	**18,947,500**	**50,446,500**	**54,026,000**	**34,444,500**	**12,616,000**	**11,399,500**	**20,651,500**	**13,662,800**	**11,272,500**	**253,876,200**

City of Eden Prairie, Minnesota

Capital Plan

2013 thru **2017**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Community Development								
Entry Monument/Signs	13801	n/a	150,000	100,000				*250,000*
Economic Development Fund			*150,000*	*100,000*				*250,000*
Scenic Heights/Affordable	13802	n/a	1,000,000					*1,000,000*
CDBG			*500,000*					*500,000*
TIF Housing			*500,000*					*500,000*
Redevelopment to Affordable	13803	n/a	50,000	50,000	50,000	50,000	50,000	*250,000*
CDBG			*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*125,000*
TIF Housing			*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*125,000*
Business Incubator	14801	n/a		100,000				*100,000*
Economic Development Fund				*100,000*				*100,000*
St. Johns Wood	14802	n/a		250,000				*250,000*
Housing Improvement Area				*125,000*				*125,000*
TIF Housing				*125,000*				*125,000*
Fairway Woods	14803	n/a		250,000				*250,000*
Housing Improvement Area				*250,000*				*250,000*
TOD Affordable	14804	n/a		1,000,000				*1,000,000*
CDBG				*500,000*				*500,000*
TIF Housing				*500,000*				*500,000*
Chestnut Apartments	15801	n/a			1,000,000			*1,000,000*
TIF Housing					*1,000,000*			*1,000,000*
Conference Center	16801	n/a				1,000,000		*1,000,000*
TIF Redevelopment New						*1,000,000*		*1,000,000*
Ace Daycare Redevelopment	16802	n/a				3,000,000		*3,000,000*
Grant						*500,000*		*500,000*
TIF Redevelopment New						*2,500,000*		*2,500,000*
Mold Abatement	16803	n/a				500,000		*500,000*
TIF Housing						*500,000*		*500,000*
Community Development Total			**1,200,000**	**1,750,000**	**1,050,000**	**4,550,000**	**50,000**	***8,600,000***
Engineering								
Eden Prairie Rd. (South of Riley Creek)	01-5537	1	4,200,000					*4,200,000*
Assessment			*3,900,000*					*3,900,000*
Storm Drainage Fund			*200,000*					*200,000*
Utility Fund - Water			*100,000*					*100,000*
Homeward Hills Road Storm Sewer Replacement	01-5545	1	400,000					*400,000*
Other			*200,000*					*200,000*
Storm Drainage Fund			*200,000*					*200,000*
Preserve Blvd (Westwind to ALP) inc. ALP Intersect	02-5583	1			1,800,000	1,200,000		*3,000,000*
MSA					*1,500,000*	*1,000,000*		*2,500,000*
Storm Drainage Fund					*300,000*	*200,000*		*500,000*

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Prairie Center and Valley View Streetscape Improv	06700	1		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Economic Development Fund				*400,000*	*400,000*	*400,000*	*400,000*	*1,600,000*
Special Service District				*1,600,000*	*1,600,000*	*1,600,000*	*1,600,000*	*6,400,000*
Beach Road Water Main	09-5744	n/a					500,000	500,000
Assessment							*500,000*	*500,000*
North Shady Oak Road Improvements	11-5799	1	10,850,000					10,850,000
Assessment			*10,075,000*					*10,075,000*
County			*300,000*					*300,000*
MSA			*400,000*					*400,000*
Utility Fund - Sewer			*50,000*					*50,000*
Utility Fund - Water			*25,000*					*25,000*
South Shady Oak Rd (TH 212 Interchange)	11-5800	1	2,000,000	4,000,000	13,250,000	13,000,000		32,250,000
Assessment						*8,500,000*		*8,500,000*
County					*3,000,000*	*2,000,000*		*5,000,000*
MnDot					*4,500,000*	*2,500,000*		*7,000,000*
MSA			*2,000,000*	*4,000,000*	*3,500,000*			*9,500,000*
Storm Drainage Fund					*50,000*			*50,000*
TIF Redevelopment					*2,000,000*			*2,000,000*
Utility Fund - Sewer					*50,000*			*50,000*
Utility Fund - Water					*150,000*			*150,000*
Medcom Boulevard (East to Franlo Road)	52-150	n/a		700,000				700,000
Storm Drainage Fund				*50,000*				*50,000*
Transportation Fund				*550,000*				*550,000*
Utility Fund - Sewer				*50,000*				*50,000*
Utility Fund - Water				*50,000*				*50,000*
Prospect Road	PE-8001	n/a	700,000					700,000
Assessment			*700,000*					*700,000*
Prairie Center Dr. / Preserve Blvd. Intersection	PE-8009	1			1,850,000			1,850,000
MSA					*1,750,000*			*1,750,000*
Storm Drainage Fund					*50,000*			*50,000*
Utility Fund - Sewer					*25,000*			*25,000*
Utility Fund - Water					*25,000*			*25,000*
Prairie Center Drive / Franlo Road Signal	PE-8027	1		600,000				600,000
MSA				*500,000*				*500,000*
Transportation Fund				*100,000*				*100,000*
CSAH 61 (Charlson Rd. to Carver County)	PE-8039	1			14,500,000	14,500,000		29,000,000
County					*3,500,000*	*3,500,000*		*7,000,000*
MnDot					*9,500,000*	*9,500,000*		*19,000,000*
MSA					*1,450,000*	*1,450,000*		*2,900,000*
Storm Drainage Fund					*50,000*	*50,000*		*100,000*
West 70th St. Extension	PE-8043	1			2,200,000			2,200,000
Assessment					*1,925,000*			*1,925,000*
Economic Development Fund					*275,000*			*275,000*
Duck Lake Road (Duck Lk Trl to S. Shore Ln)	PE-8084	1				1,300,000		1,300,000
Assessment						*200,000*		*200,000*
Capital Maintenance & Reinvestment Fund						*250,000*		*250,000*
MSA						*750,000*		*750,000*
Storm Drainage Fund						*100,000*		*100,000*
LRT - City Projects	PE-8101	n/a				1,000,000	1,000,000	2,000,000
Capital Maintenance & Reinvestment Fund						*1,000,000*	*1,000,000*	*2,000,000*
Misc Improvements	PE-8103	1	100,000	100,000	100,000	100,000	100,000	500,000
Transportation Fund			*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*500,000*
Valley View / TH 169 Interchange	PE-8105	1					15,000,000	15,000,000
GTA - Funding Under Review							*5,000,000*	*5,000,000*
MnDot							*5,000,000*	*5,000,000*

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Other City							*5,000,000*	*5,000,000*
CSAH 1 (Pioneer Tr.) Landscaping	PE-8106	1	240,000					240,000
County			*200,000*					*200,000*
MSA			*40,000*					*40,000*
City West Parkway (UHG)	PE-8112	n/a		1,910,000				1,910,000
Assessment				*1,860,000*				*1,860,000*
Utility Fund - Sewer				*50,000*				*50,000*
West 62nd Street (UHG)	PE-8113	n/a				1,740,000		1,740,000
Assessment						*1,740,000*		*1,740,000*
Willow Creek Road	PE-8114	n/a					2,700,000	2,700,000
Assessment							*1,600,000*	*1,600,000*
Utility Fund - Sewer							*550,000*	*550,000*
Utility Fund - Water							*550,000*	*550,000*
West 70th St - East Segment	PE-8115	n/a			2,275,000			2,275,000
Assessment					*800,000*			*800,000*
Capital Maintenance & Reinvestment Fund					*1,200,000*			*1,200,000*
Economic Development Fund					*200,000*			*200,000*
Storm Drainage Fund					*50,000*			*50,000*
Utility Fund - Water					*25,000*			*25,000*
I & I / Drain Tile Annual Programs	PE-8117	n/a	140,000	100,000	100,000	100,000	100,000	540,000
Storm Drainage Fund			*65,000*	*50,000*	*50,000*	*50,000*	*50,000*	*265,000*
Utility Fund - Sewer			*75,000*	*50,000*	*50,000*	*50,000*	*50,000*	*275,000*
Singletree Lane (PCD to Eden Rd)	PE-8118	n/a					3,500,000	3,500,000
Assessment							*1,400,000*	*1,400,000*
Economic Development Fund							*350,000*	*350,000*
MCA - Funding Under Review							*1,750,000*	*1,750,000*
N-S Road in Town Center (Technology to Singletree)	PE-MCA 8075	n/a				5,000,000		5,000,000
Assessment						*2,100,000*		*2,100,000*
Economic Development Fund						*500,000*		*500,000*
MCA - Funding Under Review						*2,150,000*		*2,150,000*
Utility Fund - Sewer						*125,000*		*125,000*
Utility Fund - Water						*125,000*		*125,000*
Town Center Storm Water Management	PE-MCA 8078	n/a			3,200,000			3,200,000
Assessment					*3,200,000*			*3,200,000*
Engineering Total			**18,630,000**	**9,410,000**	**41,275,000**	**39,940,000**	**24,900,000**	***134,155,000***
Facilities								
Building Restoration	05201	1	123,000	123,000	123,000	123,000	123,000	615,000
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*
Replace Cooling Tower at Comm Center	12230	n/a	100,000					100,000
Facilities Internal Service Fund			*100,000*					*100,000*
Mill and Overlay West Lot Fire 1	13201	1		65,000				65,000
Facilities Internal Service Fund				*65,000*				*65,000*
Mill and Overlay App Bay Drive Fire Station #2	13202	1	55,000					55,000
Facilities Internal Service Fund			*55,000*					*55,000*
New Floor for Ice Rink 2	13224	1	1,000,000					1,000,000
Facilities Internal Service Fund			*1,000,000*					*1,000,000*
Astro Turf for Rink 3	13226	n/a				80,000		80,000
Facilities Internal Service Fund						*80,000*		*80,000*
Cooling System for Dry Floor Events in Rink 3	13227	n/a				80,000		80,000
Facilities Internal Service Fund						*80,000*		*80,000*

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Den Road Replace Roof	13231	1		130,000				130,000
Liquor Building Fund				*130,000*				*130,000*
Replace Council Chamber Rooftop	13232	1				35,000		35,000
Facilities Internal Service Fund						*35,000*		*35,000*
New Roof on Smith Douglas More House	14200	1		40,000				40,000
Facilities Internal Service Fund				*40,000*				*40,000*
Generator for Fire 2	14201	n/a			75,000			75,000
Facilities Internal Service Fund					*75,000*			*75,000*
Recarpet Main Lobby City Center	14202	1			95,000			95,000
Facilities Internal Service Fund					*95,000*			*95,000*
Recarpet Fitness Areas Community Center	14203	1		80,000				80,000
Facilities Internal Service Fund				*80,000*				*80,000*
Replace Ceramic Tile in Lobby Restrooms City Ctr	14204	1		25,000				25,000
Facilities Internal Service Fund				*25,000*				*25,000*
Build Offices in Police	14205	n/a		250,000				250,000
Facilities Internal Service Fund				*250,000*				*250,000*
Pool Ceiling Repair and Repaint	14235	1				75,000		75,000
Facilities Internal Service Fund						*75,000*		*75,000*
Replace Pool Roof	14236	1			220,000			220,000
Facilities Internal Service Fund					*220,000*			*220,000*
Generator for Fire 3	15201	n/a			75,000			75,000
Facilities Internal Service Fund					*75,000*			*75,000*
Recarpet Lower Atrium and Heritage Rooms City Cent	15202	1				95,000		95,000
Facilities Internal Service Fund						*95,000*		*95,000*
Replace Ceramic in City Hall Restrooms	15203	1			40,000			40,000
Facilities Internal Service Fund					*40,000*			*40,000*
Replace Fire Station 2 Roof	15204	1			255,000			255,000
Facilities Internal Service Fund					*255,000*			*255,000*
Replace East Cooling Tower City Center	16201	1				95,000		95,000
Facilities Internal Service Fund						*95,000*		*95,000*
Replace West Cooing Tower City Center	17201	1					95,000	95,000
Facilities Internal Service Fund							*95,000*	*95,000*
Recarpet Staff Areas City Center	17202	1					180,000	180,000
Facilities Internal Service Fund							*180,000*	*180,000*
City Center Heat Pump Replacement	8283	1	75,000	75,000	75,000	75,000	75,000	375,000
Facilities Internal Service Fund			*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*375,000*
New Chiller for City Center	9229	1					175,000	175,000
Facilities Internal Service Fund							*175,000*	*175,000*
Facilities Total			**1,353,000**	**788,000**	**958,000**	**658,000**	**648,000**	***4,405,000***
Fire								
Dispatch-GPIOM	13601	n/a	50,000					50,000
Capital Maintenance & Reinvestment Fund			*50,000*					*50,000*
Cameras	14600	n/a		50,000			50,000	100,000
Capital Maintenance & Reinvestment Fund				*50,000*			*50,000*	*100,000*
Ultrac	14602	n/a		0				0
Capital Maintenance & Reinvestment Fund				*0*				*0*
Fiber	14603	n/a		0	0	0		0
Capital Maintenance & Reinvestment Fund				*0*	*0*	*0*		*0*

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Equipment and Furniture	15601	n/a			0			0
Capital Maintenance & Reinvestment Fund					*0*			*0*
Card Access	17600	n/a					150,000	150,000
Capital Maintenance & Reinvestment Fund							*150,000*	*150,000*
Dispatch Consoles and Logging	17602	n/a					0	0
Capital Maintenance & Reinvestment Fund							*0*	*0*
Radio Replacement	20601	1			500,000	500,000	500,000	1,500,000
Capital Maintenance & Reinvestment Fund					*500,000*	*500,000*	*500,000*	*1,500,000*
Fire Total			**50,000**	**50,000**	**500,000**	**500,000**	**700,000**	***1,800,000***
Information Technology								
Internal/External Network - IT	06300	1	260,000	80,000	70,000		120,000	530,000
IT Internal Service Fund			*260,000*	*80,000*	*70,000*		*120,000*	*530,000*
Document Imaging - Citywide	06301	n/a	25,000		25,000		25,000	75,000
IT Internal Service Fund			*25,000*		*25,000*		*25,000*	*75,000*
Fiber to LOGIS and Remote Sites	06303	n/a	113,000	165,000	125,000	125,000		528,000
IT Internal Service Fund			*113,000*	*165,000*	*125,000*	*125,000*		*528,000*
Police Mobile Computer System Replacement	10305	1		110,000	55,000			165,000
IT Internal Service Fund				*110,000*	*55,000*			*165,000*
PCI Compliance	14303	n/a	65,000					65,000
Liquor Building Fund			*65,000*					*65,000*
Phone System Upgrade	14304	1		25,000	30,000			55,000
IT Internal Service Fund				*25,000*	*30,000*			*55,000*
Police Remodel	14305	n/a		25,000				25,000
IT Internal Service Fund				*25,000*				*25,000*
GIS Data Collection Project	15305	n/a					28,000	28,000
IT Internal Service Fund							*28,000*	*28,000*
Information Technology Total			**463,000**	**405,000**	**305,000**	**125,000**	**173,000**	***1,471,000***
Parks and Recreation								
Riley Creek Trail - Phase I & II	06121	1			130,000			130,000
Park Improvement Fund					*130,000*			*130,000*
PCP - Phase V - Full Access Entry Road	09103	n/a	174,200					174,200
Park Improvement Fund			*174,200*					*174,200*
Riley Creek Trail - Phase III	09105	n/a			70,000			70,000
Park Improvement Fund					*70,000*			*70,000*
Miller Park Athletic Field Improvements	10106	n/a		350,000	280,000			630,000
Park Improvement Fund				*350,000*	*280,000*			*630,000*
Staring Lake Playground Replacement	10107	1				1,000,000		1,000,000
Capital Maintenance & Reinvestment Fund						*1,000,000*		*1,000,000*
Cedar Hills Park Development	11101	n/a		50,000	850,000			900,000
Park Improvement Fund				*50,000*	*850,000*			*900,000*
Play Equipment Replacement	11188	1			80,000		80,000	160,000
Capital Maintenance & Reinvestment Fund					*80,000*		*80,000*	*160,000*
Parks Parking Lot Maintenance	11199	1	180,000	105,000	820,000	100,000	265,000	1,470,000
Capital Maintenance & Reinvestment Fund			*180,000*	*105,000*	*820,000*	*100,000*	*265,000*	*1,470,000*
Riley Lake Park Softball Field Extension	12102	n/a	160,000					160,000
Park Improvement Fund			*160,000*					*160,000*

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Riley Lake Park Softball Field Lighting	12103	n/a	260,000					260,000
Park Improvement Fund			*260,000*					*260,000*
Lower Purgatory Creek Trail - Phase III	12105	n/a			160,000			160,000
Park Improvement Fund					*160,000*			*160,000*
MN River Vista	12107	n/a			200,000			200,000
Park Improvement Fund					*200,000*			*200,000*
Franlo Park Tennis Court Renovation	13101	1		150,000				150,000
Capital Maintenance & Reinvestment Fund				*150,000*				*150,000*
Pheasant Woods Park Renovation	13103	n/a	20,000	400,000				420,000
Park Improvement Fund			*20,000*	*400,000*				*420,000*
Flying Cloud Ball field #1 Conversion	13104	1	70,000					70,000
Capital Maintenance & Reinvestment Fund			*70,000*					*70,000*
Rice Marsh Lake Trail Extension	13105	n/a	100,000					100,000
Capital Maintenance & Reinvestment Fund			*100,000*					*100,000*
Large Turf Mower	13106	n/a	70,000					70,000
Capital Maintenance & Reinvestment Fund			*70,000*					*70,000*
Park Trail Maintenance	14102	1		100,000	100,000	200,000	60,000	460,000
Capital Maintenance & Reinvestment Fund				*100,000*	*100,000*	*200,000*	*60,000*	*460,000*
CMS Tennis Court Reconstruction.	14103	1		500,000				500,000
Anticipated Donation				*250,000*				*250,000*
Capital Maintenance & Reinvestment Fund				*250,000*				*250,000*
Round Lake Park - Phase II	15102	n/a			50,000	1,800,000		1,850,000
Capital Maintenance & Reinvestment Fund					*50,000*	*1,800,000*		*1,850,000*
Riley Lake Park Renovation	16101	n/a				50,000	800,000	850,000
Capital Maintenance & Reinvestment Fund						*50,000*	*800,000*	*850,000*
Preserve Park Hockey Rink Replacement	17101	1			40,000			40,000
Capital Maintenance & Reinvestment Fund					*40,000*			*40,000*
Hidden Ponds Park Irrigation	17102	n/a					80,000	80,000
Park Improvement Fund							*80,000*	*80,000*
Miller Park Hockey Rink Replacement	18101	1					60,000	60,000
Capital Maintenance & Reinvestment Fund							*60,000*	*60,000*
Parks and Recreation Total			**1,034,200**	**1,655,000**	**2,780,000**	**3,150,000**	**1,345,000**	***9,964,200***
Police								
Additional Police Squads	06500	n/a	30,000	25,000		25,000		80,000
Capital Maintenance & Reinvestment Fund			*30,000*	*25,000*		*25,000*		*80,000*
Negotiations Throw Phone	14500	1		25,000				25,000
Capital Maintenance & Reinvestment Fund				*25,000*				*25,000*
Police Total			**30,000**	**50,000**		**25,000**		***105,000***
Public Works								
Cold Storage Building	00-5519	n/a				755,000		755,000
Capital Maintenance & Reinvestment Fund						*500,000*		*500,000*
Storm Drainage Fund						*85,000*		*85,000*
Utility Fund - Sewer						*85,000*		*85,000*
Utility Fund - Water						*85,000*		*85,000*
Transportation Trails/Sidewalks	5081	2	240,000	250,000	260,000	275,000	285,000	1,310,000
Capital Maintenance & Reinvestment Fund			*240,000*	*250,000*	*260,000*	*275,000*	*285,000*	*1,310,000*
Pavement Management Program	5091	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Pavement Management Fund			*2,000,000*	*2,000,000*	*2,000,000*	*2,000,000*	*2,000,000*	*10,000,000*
Public Works Total			2,240,000	2,250,000	2,260,000	3,030,000	2,285,000	*12,065,000*
Storm Water Utility								
Round Lake Water Quality Improvements	02-5581	5		30,000				*30,000*
Storm Drainage Fund				*30,000*				*30,000*
Total Maximum Daily Load / Demonstration Projects	02-5585	5			25,000	25,000	25,000	*75,000*
Storm Drainage Fund					*25,000*	*25,000*	*25,000*	*75,000*
General Storm Water Improvement Projects	02-5585b	n/a	25,000	50,000	50,000	50,000	50,000	*225,000*
Storm Drainage Fund			*25,000*	*50,000*	*50,000*	*50,000*	*50,000*	*225,000*
Bryant Lake Water Quality Improvements	05-5621	n/a					100,000	*100,000*
Storm Drainage Fund							*100,000*	*100,000*
Mitchell Lake Water Quality Improvements	06-5679	5				50,000	150,000	*200,000*
Storm Drainage Fund						*50,000*	*150,000*	*200,000*
Riley Creek Bank Stabilization	08-5717	1	150,000					*150,000*
Storm Drainage Fund			*150,000*					*150,000*
Riley Creek Water Quality Improvements	08-5717b	n/a			50,000	150,000		*200,000*
Storm Drainage Fund					*50,000*	*150,000*		*200,000*
Staring Lake Water Quality Improvements	08-5718	1	75,000	150,000				*225,000*
Storm Drainage Fund			*75,000*	*150,000*				*225,000*
Duck Lake Water Quality Improvements	08-5734	5			75,000	50,000	75,000	*200,000*
Storm Drainage Fund					*75,000*	*50,000*	*75,000*	*200,000*
Red Rock Lake Water Quality Improvements	08-5737	5	25,000	200,000	50,000			*275,000*
Storm Drainage Fund			*25,000*	*200,000*	*50,000*			*275,000*
Riverview Road Pond Improvement Projects	10-5772	1	150,000					*150,000*
Storm Drainage Fund			*150,000*					*150,000*
Purgatory Creek Bank Stabilization	10-5773	5		175,000				*175,000*
Storm Drainage Fund				*175,000*				*175,000*
Purgatory Creek Water Quality Improvements	10-5773b	n/a					175,000	*175,000*
Storm Drainage Fund							*175,000*	*175,000*
Neill Lake/ Town Center Water Quality Improvements	12-5873	5		150,000	50,000			*200,000*
Storm Drainage Fund				*150,000*	*50,000*			*200,000*
Storm Operating Budget	13000	n/a	562,200	599,500	628,500	618,000	673,500	*3,081,700*
Storm Drainage Fund			*562,200*	*599,500*	*628,500*	*618,000*	*673,500*	*3,081,700*
Storm Water Utility Total			987,200	1,354,500	928,500	943,000	1,248,500	*5,461,700*
Water Utility								
Well Rehabilitation and Upgrade (Well No. 4)	13701	2	97,000					*97,000*
Utility Fund - Water			*97,000*					*97,000*
Clarifier Recoating (Basins - Side 3)	13702	1	265,000					*265,000*
Utility Fund - Water			*265,000*					*265,000*
Zeroscape Landscaping Exhibit (Well 11)	13703	n/a	40,000					*40,000*
Utility Fund - Water			*40,000*					*40,000*
Well Rehabilitation and Upgrade (Well No. 5)	14701	2	5,000	95,000				*100,000*
Utility Fund - Water			*5,000*	*95,000*				*100,000*
Water Tower Recoating (Market Center)	14702	1	15,000	1,100,000				*1,115,000*
Utility Fund - Water			*15,000*	*1,100,000*				*1,115,000*
Well No. 17 Construction	15701	n/a			120,000	1,100,000		*1,220,000*

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Utility Fund - Water					*120,000*	*1,100,000*		*1,220,000*
Fixed Network Automatic Meter Reading System	15702	n/a			90,000			*90,000*
Utility Fund - Water					*90,000*			*90,000*
Water Main, 625 ft, Dell Rd at Crestwood/Overland	15703	n/a			90,000			*90,000*
Utility Fund - Water					*90,000*			*90,000*
Well Rehabilitation and Upgrade (Well No. 6)	15704	2		40,000	40,000			*80,000*
Utility Fund - Water				*40,000*	*40,000*			*80,000*
Park Irrigation Conservation Project	15705	n/a			50,000			*50,000*
Utility Fund - Water					*50,000*			*50,000*
Water Storage Reservoir, Pumped Storage	17701	n/a					3,000,000	*3,000,000*
Debt Utility Revenue Bonds- Water							*3,000,000*	*3,000,000*
Well Rehabilitation and Upgrade (Well No. 12)	17702	2				5,000	90,000	*95,000*
Utility Fund - Water						*5,000*	*90,000*	*95,000*
Well Rehabilitation and Upgrade (Well No. 13)	18701	2					5,000	*5,000*
Utility Fund - Water							*5,000*	*5,000*
Water Utility Total			**422,000**	**1,235,000**	**390,000**	**1,105,000**	**3,095,000**	***6,247,000***
GRAND TOTAL			**26,409,400**	**18,947,500**	**50,446,500**	**54,026,000**	**34,444,500**	***184,273,900***

City of Eden Prairie, Minnesota

Capital Plan

2018 thru **2022**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2018	2019	2020	2021	2022	Total
Communication								
Control Room Council Chambers	19901	1		25,000				25,000
Capital Maintenance & Reinvestment Fund				*25,000*				*25,000*
Communication Total				**25,000**				***25,000***
Community Development								
Redevelopment to Affordable	13803	n/a	50,000	50,000	50,000	50,000	50,000	250,000
CDBG			*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*125,000*
TIF Housing			*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*125,000*
Midwest Asphalt Redevelopment	20801	n/a			5,500,000			5,500,000
Grant					*2,000,000*			*2,000,000*
TIF Redevelopment New					*3,500,000*			*3,500,000*
Community Development Total			**50,000**	**50,000**	**5,550,000**	**50,000**	**50,000**	***5,750,000***
Engineering								
Pioneer Trail (City Street) (CSAH 1 to CSAH 1)	04-5632	1		700,000				700,000
Assessment				*600,000*				*600,000*
Storm Drainage Fund				*100,000*				*100,000*
Dell Road [Crestwood Terrace to FCDr (CSAH 61)]	06-5681	1		4,000,000				4,000,000
Assessment				*500,000*				*500,000*
MSA				*3,100,000*				*3,100,000*
Storm Drainage Fund				*200,000*				*200,000*
Utility Fund - Water				*200,000*				*200,000*
Birch Island Road	94-5370	1	1,000,000					1,000,000
Assessment			*250,000*					*250,000*
Capital Maintenance & Reinvestment Fund			*650,000*					*650,000*
Storm Drainage Fund			*100,000*					*100,000*
Riley Lake Road (Riley Creek to Chanhassen)	95-5394	1				750,000		750,000
Assessment						*150,000*		*150,000*
MSA						*500,000*		*500,000*
Storm Drainage Fund						*100,000*		*100,000*
Flying Cloud Dr. (Shady Oak Rd to Washington Ave)	99-5488	1			3,100,000			3,100,000
Assessment					*2,850,000*			*2,850,000*
Storm Drainage Fund					*150,000*			*150,000*
Utility Fund - Sewer					*50,000*			*50,000*
Utility Fund - Water					*50,000*			*50,000*
CSAH 62 / CSAH 60 (Baker Rd.) Intersection	PE-8008	1				2,000,000		2,000,000
County						*1,000,000*		*1,000,000*
MSA						*500,000*		*500,000*
Other City						*500,000*		*500,000*
Valley View Road / Topview Road Intersection	PE-8011	1	450,000					450,000
Assessment			*50,000*					*50,000*

Department	Project#	Priority	2018	2019	2020	2021	2022	Total
County			*100,000*					*100,000*
MSA			*250,000*					*250,000*
Transportation Fund			*50,000*					*50,000*
Anderson Lakes Pkwy (Amsden Way to Franlo Rd)	PE-8013	1				2,500,000		2,500,000
MSA						*2,350,000*		*2,350,000*
Storm Drainage Fund						*100,000*		*100,000*
Utility Fund - Water						*50,000*		*50,000*
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020	1					3,800,000	3,800,000
GTA - Funding Under Review							*3,500,000*	*3,500,000*
Storm Drainage Fund							*100,000*	*100,000*
Utility Fund - Sewer							*100,000*	*100,000*
Utility Fund - Water							*100,000*	*100,000*
W. 78th Street (Prairie Ctr Dr to Washington Ave)	PE-8024	1	2,500,000					2,500,000
Assessment			*750,000*					*750,000*
MnDot			*750,000*					*750,000*
MSA			*800,000*					*800,000*
Storm Drainage Fund			*100,000*					*100,000*
Utility Fund - Water			*100,000*					*100,000*
Valley View Rd / Shady Oak Rd Traffic Signal	PE-8042	1					500,000	500,000
GTA - Funding Under Review							*500,000*	*500,000*
Technology Dr Improvements (west of FCDr)	PE-8048	1	900,000					900,000
Assessment			*250,000*					*250,000*
MSA			*525,000*					*525,000*
Storm Drainage Fund			*100,000*					*100,000*
Utility Fund - Water			*25,000*					*25,000*
Creek Knoll Road	PE-8100	1			900,000			900,000
Assessment					*400,000*			*400,000*
Storm Drainage Fund					*50,000*			*50,000*
Transportation Fund					*450,000*			*450,000*
Misc Improvements	PE-8103	1	100,000	100,000	100,000	100,000	100,000	500,000
Transportation Fund			*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*500,000*
Flying Cloud Drive MCA Improvements	PE-8116	n/a			4,000,000			4,000,000
MCA - Funding Under Review					*4,000,000*			*4,000,000*
I & I / Drain Tile Annual Programs	PE-8117	n/a	100,000					100,000
Storm Drainage Fund			*50,000*					*50,000*
Utility Fund - Sewer			*50,000*					*50,000*
W. 78th Street / Den Rd. Intersection	PE-MCA 8052	1		500,000				500,000
MCA - Funding Under Review				*500,000*				*500,000*
Engineering Total			**5,050,000**	**5,300,000**	**8,100,000**	**5,350,000**	**4,400,000**	***28,200,000***
Facilities								
Building Restoration	05201	1	123,000	123,000	123,000	123,000	123,000	615,000
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*
Police Garage Roof	10213	1	50,000					50,000
Facilities Internal Service Fund			*50,000*					*50,000*
Replace Boiler City Center	19201	1		125,000				125,000
Facilities Internal Service Fund				*125,000*				*125,000*
New Roof at Fire 1	19202	1		180,000				180,000
Facilities Internal Service Fund				*180,000*				*180,000*
Replace second Boiler	20201	1			125,000			125,000
Facilities Internal Service Fund					*125,000*			*125,000*

Department	Project#	Priority	2018	2019	2020	2021	2022	Total
New Roof at Senior Center *Facilities Internal Service Fund*	22201	1					280,000 *280,000*	*280,000* *280,000*
City Center Heat Pump Replacement *Facilities Internal Service Fund*	8283	1	75,000 *75,000*	75,000 *75,000*	75,000 *75,000*	75,000 *75,000*	75,000 *75,000*	*375,000* *375,000*
Facilities Total			**248,000**	**503,000**	**323,000**	**198,000**	**478,000**	***1,750,000***
Fire								
Tower/Microwave *Capital Maintenance & Reinvestment Fund*	13600	n/a	90,000 *90,000*			100,000 *100,000*		*190,000* *190,000*
Cameras *Capital Maintenance & Reinvestment Fund*	14600	n/a			50,000 *50,000*			*50,000* *50,000*
Radio Replacement *Capital Maintenance & Reinvestment Fund*	20601	1	250,000 *250,000*	250,000 *250,000*	250,000 *250,000*	250,000 *250,000*	250,000 *250,000*	*1,250,000* *1,250,000*
Tower 21 *Debt - Capital Equipment Bonds*	22600	1					1,000,000 *1,000,000*	*1,000,000* *1,000,000*
Fire Total			**340,000**	**250,000**	**300,000**	**350,000**	**1,250,000**	***2,490,000***
Information Technology								
Internal/External Network - IT *IT Internal Service Fund*	06300	1	350,000 *350,000*		110,000 *110,000*	25,000 *25,000*		*485,000* *485,000*
Police Mobile Computer System Replacement *IT Internal Service Fund*	10305	1		110,000 *110,000*	55,000 *55,000*			*165,000* *165,000*
GIS Data Collection Project *IT Internal Service Fund*	15305	n/a					28,000 *28,000*	*28,000* *28,000*
Information Technology Total			**350,000**	**110,000**	**165,000**	**25,000**	**28,000**	***678,000***
Parks and Recreation								
Miller Park Baseball Stadium Seating *Anticipated Donation* *Capital Maintenance & Reinvestment Fund*	10108	n/a			250,000 *200,000* *50,000*			*250,000* *200,000* *50,000*
Staring Lake Park Shelter Expansion *Capital Maintenance & Reinvestment Fund*	11103	n/a			300,000 *300,000*			*300,000* *300,000*
Play Equipment Replacement *Capital Maintenance & Reinvestment Fund*	11188	1	150,000 *150,000*	90,000 *90,000*	90,000 *90,000*	160,000 *160,000*	200,000 *200,000*	*690,000* *690,000*
Parks Parking Lot Maintenance *Capital Maintenance & Reinvestment Fund*	11199	1	70,000 *70,000*	400,000 *400,000*	80,000 *80,000*	250,000 *250,000*	50,000 *50,000*	*850,000* *850,000*
Cedar Hills Park Development - Phase II *Park Improvement Fund*	12104	n/a	260,000 *260,000*					*260,000* *260,000*
Miller Park Shelter *Park Improvement Fund*	13102	n/a			600,000 *600,000*			*600,000* *600,000*
Forest Hills Park Tennis Court Renovation *Capital Maintenance & Reinvestment Fund*	14101	1	150,000 *150,000*					*150,000* *150,000*
Park Trail Maintenance *Capital Maintenance & Reinvestment Fund*	14102	1	100,000 *100,000*	100,000 *100,000*		150,000 *150,000*	100,000 *100,000*	*450,000* *450,000*
Auxiliary Picnic Shelters *Capital Maintenance & Reinvestment Fund*	20102	n/a			125,000 *125,000*			*125,000* *125,000*
Storage Building - Staring Lake Park Amphitheatre *Capital Maintenance & Reinvestment Fund*	20103	n/a	250,000 *250,000*					*250,000* *250,000*

Department	Project#	Priority	2018	2019	2020	2021	2022	Total
Parks and Recreation Total			**980,000**	**590,000**	**1,445,000**	**560,000**	**350,000**	***3,925,000***
Public Works								
Transportation Trails/Sidewalks	5081	2	300,000	315,000	330,000	350,000	365,000	*1,660,000*
Capital Maintenance & Reinvestment Fund			***300,000***	***315,000***	***330,000***	***350,000***	***365,000***	***1,660,000***
Pavement Management Program	5091	1	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	*15,000,000*
Pavement Management Fund			***3,000,000***	***3,000,000***	***3,000,000***	***3,000,000***	***3,000,000***	***15,000,000***
Public Works Total			**3,300,000**	**3,315,000**	**3,330,000**	**3,350,000**	**3,365,000**	***16,660,000***
Storm Water Utility								
Round Lake Water Quality Improvements	02-5581	5			100,000	50,000		*150,000*
Storm Drainage Fund					***100,000***	***50,000***		***150,000***
Total Maximum Daily Load / Demonstration Projects	02-5585	5			25,000	25,000	25,000	*75,000*
Storm Drainage Fund					***25,000***	***25,000***	***25,000***	***75,000***
Street Sweeper Replacement	02-5585 a	1	285,000					*285,000*
Storm Drainage Fund			***285,000***					***285,000***
General Storm Water Improvement Projects	02-5585b	n/a	50,000	75,000	75,000	75,000	100,000	*375,000*
Storm Drainage Fund			***50,000***	***75,000***	***75,000***	***75,000***	***100,000***	***375,000***
Grass / Rice Lake Water Quality Improvements	02-5585c	n/a	75,000	175,000				*250,000*
Storm Drainage Fund			***75,000***	***175,000***				***250,000***
Riley / Rice Marsh Lake Water Quality Improvements	03-5589	n/a		50,000	100,000		50,000	*200,000*
Storm Drainage Fund				***50,000***	***100,000***		***50,000***	***200,000***
Anderson Lakes Water Quality Improvements	04-5619	n/a			50,000	50,000	100,000	*200,000*
Storm Drainage Fund					***50,000***	***50,000***	***100,000***	***200,000***
Bryant Lake Water Quality Improvements	05-5621	n/a			75,000	100,000		*175,000*
Storm Drainage Fund					***75,000***	***100,000***		***175,000***
Minnesota River Bank Stabilization	07-5698	5					350,000	*350,000*
Storm Drainage Fund							***350,000***	***350,000***
Riley Creek Bank Stabilization	08-5717	1			75,000	125,000		*200,000*
Storm Drainage Fund					***75,000***	***125,000***		***200,000***
Purgatory Creek Bank Stabilization	10-5773	5	50,000	165,000				*215,000*
Storm Drainage Fund			***50,000***	***165,000***				***215,000***
Neill Lake/ Town Center Water Quality Improvements	12-5873	5				200,000		*200,000*
Storm Drainage Fund						***200,000***		***200,000***
Storm Operating Budget	13000	n/a	676,500	721,500	761,500	676,500	726,500	*3,562,500*
Storm Drainage Fund			***676,500***	***721,500***	***761,500***	***676,500***	***726,500***	***3,562,500***
Storm Water Utility Total			**1,136,500**	**1,186,500**	**1,261,500**	**1,301,500**	**1,351,500**	***6,237,500***
Water Utility								
Well Rehabilitation and Upgrade (Well No. 13)	18701	2	70,000					*70,000*
Utility Fund - Water			***70,000***					***70,000***
Water Tower Recoating (Baker Reservoir)	18702	1	1,086,500					*1,086,500*
Debt Utility Revenue Bonds- Water			***1,000,000***					***1,000,000***
Utility Fund - Water			***86,500***					***86,500***
Well Rehabilitation and Upgrade (Well 11)	19702	2	5,000	70,000				*75,000*
Utility Fund - Water			***5,000***	***70,000***				***75,000***
Well No. 18 Construction	20701	n/a			172,000	1,260,000		*1,432,000*
Debt Utility Revenue Bonds- Water					***172,000***	***1,260,000***		***1,432,000***

Department	Project#	Priority	2018	2019	2020	2021	2022	Total
Well Rehabilitation and Upgrade (Well No. 10)	21701	2			5,000	70,000		*75,000*
Utility Fund - Water					*5,000*	*70,000*		*75,000*
Water Tower Recoating (Dell Road - Hidden Ponds)	21702	1				1,148,300		*1,148,300*
Utility Fund - Water						*1,148,300*		*1,148,300*
Water Utility Total			1,161,500	70,000	177,000	2,478,300		*3,886,800*
GRAND TOTAL			12,616,000	11,399,500	20,651,500	13,662,800	11,272,500	*69,602,300*

Project # 19901

Project Name **Control Room Council Chambers**

Department Communication
Contact Joyce Lorenz
Type Unassigned
Useful Life 8 years
Category City Center
Priority 1-Maintenance
Status Active

Safety No

Annual Cost

Annual Savings

Total Cost **$25,000**

Description

Control Room Equipment Replacement/Upgrades

Justification

Upgrade Council Chambers audio system due to new technology/compatibility

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment							25,000				25,000
Total							**25,000**				**25,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund							25,000				25,000
Total							**25,000**				**25,000**

Budget Impact/Other

Project # 13801
Project Name **Entry Monument/Signs**

Department Community Development
Contact
Type Unassigned
Useful Life 50 years
Category Economic Development
Priority 3-New
Status Active

Safety
Annual Savings

Annual Cost

Total Cost $250,000

Description

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other	150,000	100,000									250,000
Total	**150,000**	**100,000**									**250,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Economic Development Fund	150,000	100,000									250,000
Total	**150,000**	**100,000**									**250,000**

Budget Impact/Other

Project #	13802
Project Name	Scenic Heights/Affordable

Department	Community Development
Contact	
Type	Unassigned
Useful Life	
Category	Housing
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $1,000,000

Description

Acquisition of remnant MNDOT property for development of homes that use "green" building concepts. Affordable homeownership for some units.

Justification

Affordable homeownership is a goal the city has committed to in the Comp Plan. Affordability is measured by the Met Council.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other	1,000,000										1,000,000
Total	**1,000,000**										**1,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
TIF Housing	500,000										500,000
CDBG	500,000										500,000
Total	**1,000,000**										**1,000,000**

Budget Impact/Other

Project #	13803
Project Name	**Redevelopment to Affordable**

Department	Community Development
Contact	
Type	Unassigned
Useful Life	
Category	Housing
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $500,000

Description

Invest TIF/CDBG funds into existing rental developments and homeowners associations to gain affordable units.

Justification

The Met Council allows for the investment in existing properties to become set-asides for affordable units. This helps us work toward the goal of affordability that the Met Council has set for Eden Prairie.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**500,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
TIF Housing	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
CDBG	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**500,000**

Budget Impact/Other

Project #	14801
Project Name	**Business Incubator**

Department	Community Development
Contact	
Type	Unassigned
Useful Life	
Category	Economic Development
Priority	3-New
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost **$100,000**

Description

In order to help start-up businesses, independent workers, knowledge based workers, and home based businesses - the Council supports the idea of helping create a co-location or collaborative work space in Eden Prairie. Although it's expected the space would be funded and operated privately, the City is prepared to provide assistance to help facilitate it development. Co-location spaces are popping-up all over the country and provide an alternative to working from home or meeting at the local coffee shop.

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other		100,000									100,000
Total		**100,000**									**100,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Economic Development Fund		100,000									100,000
Total		**100,000**									**100,000**

Budget Impact/Other

Project #	14802
Project Name	St. Johns Wood

Department	Community Development
Contact	
Type	Unassigned
Useful Life	
Category	Housing
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $250,000

Description

Structural and landscaping improvements to keep the property viable. A HAIG grant may work.

Justification

These are some of the most affordable homeownership units in Eden Prairie and the HOA does not have sufficient funds to make all of the repairs necessary to keep the property viable.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other		250,000									250,000
Total		**250,000**									**250,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
TIF Housing		125,000									125,000
Housing Improvement Area		125,000									125,000
Total		**250,000**									**250,000**

Budget Impact/Other

Project # 14803
Project Name **Fairway Woods**

Department Community Development
Contact
Type Unassigned
Useful Life
Category Housing
Priority 3-New
Status Active

Safety
Annual Savings
Annual Cost
Total Cost $250,000

Description

HIA to provide funds to the necessary structural upgrades.

Justification

This is a property that needs structural upgrades. The homeowners are open to an HIA agreement.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Automobiles		250,000									250,000
Total		**250,000**									**250,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Housing Improvement Area		250,000									250,000
Total		**250,000**									**250,000**

Budget Impact/Other

Project #	14804
Project Name	TOD Affordable

Department	Community Development
Contact	
Type	Unassigned
Useful Life	
Category	Housing
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $1,000,000

Description

Affordable housing adjacent to the South West LRT line.

Justification

Transit Oriented Development (TOD) is a concept that helps attract grant funding and further the goals of affordability.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other		1,000,000									1,000,000
Total		1,000,000									1,000,000

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
TIF Housing		500,000									500,000
CDBG		500,000									500,000
Total		1,000,000									1,000,000

Budget Impact/Other

Project #	15801
Project Name	Chestnut Apartments

Department	Community Development
Contact	
Type	Unassigned
Useful Life	
Category	Housing
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $1,000,000

Description

Invest TIF/CDBG in this development to gain long term affordability agreements for a certain number of units.

Justification

Will provide structural improvements and further the goals of affordable rental units as prescribed by the Met Council.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other			1,000,000								1,000,000
Total			**1,000,000**								**1,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
TIF Housing			1,000,000								1,000,000
Total			**1,000,000**								**1,000,000**

Budget Impact/Other

Project #	16801
Project Name	Conference Center

Department	Community Development
Contact	
Type	Unassigned
Useful Life	
Category	Economic Development
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $1,000,000

Description

Eden Prairie currently does not have a full service hotel with a large conference or meeting space, nor does it have a stand-alone conference/convention space. It is expected that this type of use will eventually be proposed as part of a larger redevelopment proposal and that a TIF Redevelopment District will be created to help assist with eligible costs associated with the development.

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other				1,000,000							1,000,000
Total				**1,000,000**							**1,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
TIF Redevelopment New				1,000,000							1,000,000
Total				**1,000,000**							**1,000,000**

Budget Impact/Other

Project #	16802
Project Name	Ace Daycare Redevelopment

Department	Community Development
Contact	
Type	Unassigned
Useful Life	
Category	Economic Development
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $3,000,000

Description

The City acquired this property in 2009 for the Singletree Lane road expansion that was completed in 2011. A portion of the property was needed for the road project but it was more cost-effective long-term to acquire the entire property. It is located within the Town Center District and is expected to eventually be sold and assembled with the adjacent Dollar Store property to the north and redeveloped at densities consistent with the Town Center District plans. In the interim the property is being lease to Ace Daycare. To help facilitate the eventual redevelopment of these properties staff expects a TIF Redevelopment District will be established.

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other				3,000,000							3,000,000
Total				**3,000,000**							**3,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Grant				500,000							500,000
TIF Redevelopment New				2,500,000							2,500,000
Total				**3,000,000**							**3,000,000**

Budget Impact/Other

Project #	16803
Project Name	**Mold Abatement**

Department	Community Development
Contact	
Type	Unassigned
Useful Life	
Category	Housing
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $500,000

Description

Assist rental developments that experience mold problems with funds for abatement in return for affordability agreements.

Justification

Will provide structural improvements and further the goals of affordable rental units as prescribed by the Met Council.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other				500,000							500,000
Total				500,000							500,000

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
TIF Housing				500,000							500,000
Total				500,000							500,000

Budget Impact/Other

Project #	20801
Project Name	Midwest Asphalt Redevelopment

Department	Community Development
Contact	
Type	Unassigned
Useful Life	
Category	Economic Development
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $5,500,000

Description

Staff expects the old industrial properties comprised primarily by Midwest Asphalt in north central Eden Prairie to eventually redevelop and that a TIF District will be created to help pay for demolition and/or other eligible costs associated with the eventual redevelopment.

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other								5,500,000			5,500,000
Total								**5,500,000**			**5,500,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Grant								2,000,000			2,000,000
TIF Redevelopment New								3,500,000			3,500,000
Total								**5,500,000**			**5,500,000**

Budget Impact/Other

Project #	01-5537
Project Name	**Eden Prairie Rd. (South of Riley Creek)**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total 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. City utilities will be extended into the area which will enable this rural area to proceed with development. The project is proposed to be built only to the south end of current development areas which is approximately 1000-1200 feet south of Beverly Drive.

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	4,200,000										4,200,000
Total	**4,200,000**										**4,200,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water	100,000										100,000
Assessment	3,900,000										3,900,000
Storm Drainage Fund	200,000										200,000
Total	**4,200,000**										**4,200,000**

Budget Impact/Other

Will reduce annual pavement maintenance costs. The project will be a catalyst for development, but staff impact will be offset by current fee structure.

Project # 01-5545

Project Name **Homeward Hills Road Storm Sewer Replacement**

Department Engineering
Contact Rue
Type Improvement
Useful Life 40 yrs
Category Sewer, Storm
Priority 1-Maintenance
Status Active

Safety

Annual Savings

Annual Cost

Total Cost $400,000

Description

Replace a storm sewer culvert under Homeward Hills Road and the existing MCES interceptor. The estimated cost reflects specialty tunneling design and construction techniques to maintain the integrity of the existing 66" MCES Metro Sewer Interceptor above the proposed storm sewer replacement. The estimated cost is based on specialty construction methods to tunnel a 42" pipe @ $1K per foot plus other associated costs.
Will be requesting funding assistance from MCES (Met Council).

Justification

The existing culvert is partially collapsed and separated causing surface settlement issues. We will attempt to get the MCES to partner in the project.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	400,000										400,000
Total	**400,000**										**400,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other	200,000										200,000
Storm Drainage Fund	200,000										200,000
Total	**400,000**										**400,000**

Budget Impact/Other

Replacing this culvert will eliminate maintenance problems caused by the pipe failure which results in surface settlements.

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	1-Maintenance
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost $3,000,000

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. Will evaluate need to reconstruct Preserve Blvd with this work. Project includes improvements to the Eden Lake Outlet ($500,000).
Project costs include $1.5M for Preserve reconstruction (0.4 miles @ $3.5M per mile) plus $500,000 each for intersection and right-of-way.
Coordinate project with Prairie Center Drive / Preserve Blvd project.

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			1,800,000	1,200,000							3,000,000
Total			**1,800,000**	**1,200,000**							**3,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
MSA			1,500,000	1,000,000							2,500,000
Storm Drainage Fund			300,000	200,000							500,000
Total			**1,800,000**	**1,200,000**							**3,000,000**

Budget Impact/Other

The project will result in additional roadway pavement which will require standard maintenance, The additional maintenance costs associated with this project are negligible.

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 1-Maintenance
Status Active

Safety

Annual Savings

Annual Cost

Total 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements							700,000				700,000
Total							**700,000**				**700,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Assessment							600,000				600,000
Storm Drainage Fund							100,000				100,000
Total							**700,000**				**700,000**

Budget Impact/Other

Total reconstruction will restart life cycle of the pavement.
Additional maintenance costs for striping, seal coating (7 year cycle) and overlays(15+ year cycle) are modest.

Project # 06-5681

Project Name **Dell Road [Crestwood Terrace to FCDr (CSAH 61)]**

Department Engineering
Contact Rue
Type Improvement
Useful Life 40 yrs
Category Transportation
Priority 1-Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost $4,000,000

Description

Upgrade existing rural un-improved section to a two lane urban section with curb, gutter and storm sewer. The project will also extend utilities into the area. The estimated cost includes extensive grading/retaining walls. We will work with Hennepin County to look at the possibility of raising the grade of Flying Cloud Drive (CSAH 61) to mitigate or reduce the grading/retaining wall costs.

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements							4,000,000				4,000,000
Total							**4,000,000**				**4,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water							200,000				200,000
Assessment							500,000				500,000
MSA							3,100,000				3,100,000
Storm Drainage Fund							200,000				200,000
Total							**4,000,000**				**4,000,000**

Budget Impact/Other

A new pavement will initially greatly reduce O & M costs, since it will eliminate the need to add gravel and grade the roadway. Upon completion of the improvement, the roadway will be added our standard preventative maintenance, striping and resurfacing programs.

Project # 06700

Project Name **Prairie Center and Valley View Streetscape Improv**

Department Engineering
Contact
Type Improvement
Useful Life 20 years
Category Major Center Area
Priority 1-Maintenance
Status Active

Safety
Annual Savings
Annual Cost
Total Cost $8,000,000

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 streets aping and way finding.

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 walk able town center).

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		2,000,000	2,000,000	2,000,000	2,000,000						8,000,000
Total		**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**						**8,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Economic Development Fund		400,000	400,000	400,000	400,000						1,600,000
Special Service District		1,600,000	1,600,000	1,600,000	1,600,000						6,400,000
Total		**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**						**8,000,000**

Budget Impact/Other

Some additional maintenance costs can be expected. Additional operational/maintenance costs are anticipated to be paid from Special Services Districts.

Project # 09-5744

Project Name **Beach Road Water Main**

Department Engineering

Contact Rue

Type Water/Sewer Mains

Useful Life 40 yrs

Category Water Distribution

Priority 3-New

Status Active

Safety

Annual Cost

Annual Savings

Total Cost $500,000

Description

This project will provide access to city water and fire protection for the residents along Beach Road. Cost of water main is estimated at $500,000 (4200' x $120/ft.).
Also, it is assumed that the water main can be constructed without re-constructing a significant portion of the roadway. If the roadway is re-constructed, about 1.25 miles would be estimated to cost about $1.65 million per mile or a total of $2M.

Justification

The Beach Road residents have asked about the availability of city water for domestic use and fire protection. A portion of the road is currently in MnDOT right-of-way. Assessments would be limited due to the homesteaded maximum amount. Therefore, the water capital fund will be needed to balance the project if the roadway is reconstructed. In addition, if the road is reconstructed there will likely be some Storm Drainage funds ($100K) needed to balance the project.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					500,000						500,000
Total					**500,000**						**500,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Assessment					500,000						500,000
Total					**500,000**						**500,000**

Budget Impact/Other

This project will add additional water main to the system with the associated maintenance and operational responsibilities.

Project # 11-5799

Project Name **North Shady Oak Road Improvements**

Department Engineering
Contact Newton
Type Improvement
Useful Life 40 yrs
Category Transportation
Priority 1-Maintenance
Status Active

Safety

Annual Savings

Annual Cost

Total Cost $10,850,000

Description

The northern phase of the Shady Oak Road Improvements includes the full reconstruction of Shady Oak Road from approximately 800 feet north of Rowland Road extending northerly through the Highway 62 interchange. The improvements will provide additional capacity along Shady Oak Road and at the City West Parkway (Old Shady Oak Road), Highway 62 South Ramp (West 62nd St) and the Highway 62 North Ramp intersections. The project will include new traffic signals at each of these intersections and well as new multi-use trails along both sides of Shady Oak Road. Construction on this phase is anticipated to begin in late 2012 and extend through 2013

Justification

The proposed improvements to Shady Oak Road have been identified in both the City of Eden Prairie's and Hennepin County's Capital Improvement Plans. The catalyst for implementing the project at this time is the proposed UnitedHealth Group (UHG) development on the east side of Shady Oak Road. The proposed improvements were identified in the 2011 UHG Traffic Study.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	10,850,000										10,850,000
Total	**10,850,000**										**10,850,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water	25,000										25,000
County	300,000										300,000
Assessment	10,075,000										10,075,000
MSA	400,000										400,000
Utility Fund - Sewer	50,000										50,000
Total	**10,850,000**										**10,850,000**

Budget Impact/Other

Improvements are primarily to a County Road. As a result there should be no operation impacts associated with the project.

Project # 11-5800

Project Name South Shady Oak Rd (TH 212 Interchange)

Department Engineering
Contact Newton
Type Improvement
Useful Life 40 yrs
Category Transportation
Priority 1-Maintenance
Status Active

Safety

Annual Savings

Annual Cost

Total Cost $32,250,000

Description

The South Shady Oak Road improvements includes the full reconstruction of Shady Oak Road from the intersection of Flying Cloud Drive to approximately 800 feet north of Rowland Road. The improvements will provide additional capacity along Shady Oak Road including a new or expanded bridge over Highway 212. Multi-use trails will be provided along both sides of Shady Oak Road.
In order to maximize capacity at the 212 / Shady Oak Road interchange, consideration will be given to alternative interchange designs.

Justification

High peak-hour demand combined with close intersection spacing has created ongoing capacity issues in the interchange area. As development and re-development continues in the Golden Triangle and City West Parkway areas, increased traffic demands will accelerate the need for an improved interchange.
The proposed improvements to Shady Oak Road have been identified in both the City of Eden Prairie's and Hennepin County's Capital Improvement Plans. The catalyst for implementing the project at this time is the proposed UnitedHealth Group (UHG) development on the east side of Shady Oak Road. The proposed improvements were identified in the 2011 UHG Traffic Study.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			13,250,000	13,000,000							26,250,000
Engineering & Design	2,000,000	4,000,000									6,000,000
Total	**2,000,000**	**4,000,000**	**13,250,000**	**13,000,000**							**32,250,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water			150,000								150,000
County			3,000,000	2,000,000							5,000,000
MnDot			4,500,000	2,500,000							7,000,000
Assessment				8,500,000							8,500,000
MSA	2,000,000	4,000,000	3,500,000								9,500,000
Storm Drainage Fund			50,000								50,000
Utility Fund - Sewer			50,000								50,000
TIF Redevelopment			2,000,000								2,000,000
Total	**2,000,000**	**4,000,000**	**13,250,000**	**13,000,000**							**32,250,000**

Budget Impact/Other

The majority of the interchange area is under the jurisdiction of the State or the County. As a result, additional maintenance / operation costs are negligible.

Project # 52-150

Project Name **Medcom Boulevard (East to Franlo Road)**

Department Engineering
Contact Rue
Type Improvement
Useful Life 40 yrs
Category Transportation
Priority 3-New
Status Active

Safety

Annual Cost

Annual Savings

Total 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 CSAH 61 (Flying Cloud Drive) and west of Preserve Boulevard.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		700,000									700,000
Total		**700,000**									**700,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water		50,000									50,000
Storm Drainage Fund		50,000									50,000
Transportation Fund		550,000									550,000
Utility Fund - Sewer		50,000									50,000
Total		**700,000**									**700,000**

Budget Impact/Other

Will add short segment of new roadway which will require standard maintenance.

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

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $1,000,000

Description

Upgrade existing gravel two-lane rural section to two-lane urban section. Assumes a new railroad crossing. Estimated cost is based on 0.35 miles @1.65M per mile plus a $300K 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements						1,000,000					1,000,000
Total						**1,000,000**					**1,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund						650,000					650,000
Assessment						250,000					250,000
Storm Drainage Fund						100,000					100,000
Total						**1,000,000**					**1,000,000**

Budget Impact/Other

A new pavement will initially reduce O & M costs, since it will eliminate the need to add gravel and grade the roadway. Upon completion of the improvement, the roadway will be added our standard preventative maintenance, striping and resurfacing programs.

Project #	95-5394
Project Name	**Riley Lake Road (Riley Creek to Chanhassen)**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$750,000**

Description

This project converts the existing rural 2 lane road to 2 lane urban section. The creek crossing and trail have already been built by previous projects.
The estimated cost is based on 0.35 miles @ $1.65M per mile plus 30% for collector road.

Justification

This street was temporarily paved and overlayed to improve the section prior to a reconstruction project. The horizontal and vertical alignments and surface width need to be improved for improved safety and to develop it as a viable route for motorists.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements									750,000		750,000
Total									**750,000**		**750,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Assessment									150,000		150,000
MSA									500,000		500,000
Storm Drainage Fund									100,000		100,000
Total									**750,000**		**750,000**

Budget Impact/Other

A new pavement will initially reduce O & M costs, since it will eliminate the need to repair the temporary pavement. Upon completion of the improvement, the roadway will add to our standard preventative maintenance, striping and resurfacing programs.

Project #	99-5488
Project Name	**Flying Cloud Dr. (Shady Oak Rd to Washington Ave)**

Department	Engineering
Contact	Dietz
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost $3,100,000

Description

Upgrade existing two-lane rural paved street to a three-lane urban street with curb, gutter and storm sewer improvements.
Cost estimate based on 2/3 miles @ $3.5M per mile
Exist 80 ft right-of-way should be sufficient for 3-lane section. Assume $500,000 for temporary easements.

Justification

The Golden Triangle Area is an expected redevelopment opportunity that will result in higher densities and traffic volumes. This infrastructure investment will be required to support these anticipated changes. Adjacent parcels have never paid for a standard urban section roadway.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements								3,100,000			3,100,000
Total								**3,100,000**			**3,100,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water								50,000			50,000
Assessment								2,850,000			2,850,000
Storm Drainage Fund								150,000			150,000
Utility Fund - Sewer								50,000			50,000
Total								**3,100,000**			**3,100,000**

Budget Impact/Other

Total reconstruction will restart life cycle of the pavement. The extra pavement will increase the annual maintenance costs--including striping, seal coating(7 year cycle) and overlays(15+ year cycle) by a modest amount.

Project #	PE-8001
Project Name	Prospect Road

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $700,000

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 potential 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 "Site B" Development along Eden Prairie Road and is proposed to be financed entirely by the development project.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	700,000										700,000
Total	**700,000**										**700,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Assessment	700,000										700,000
Total	**700,000**										**700,000**

Budget Impact/Other

This new roadway will add typical street maintenance responsibilities (plowing, seal coating, overlaying, etc.) for the area.

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 1-Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements									2,000,000		2,000,000
Total									**2,000,000**		**2,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	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**

Budget Impact/Other

No change in maintenance since a signal already exists and the roadways are maintained by the county.

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

Department Engineering
Contact Newton
Type Improvement
Useful Life 40 yrs
Category Transportation
Priority 1-Maintenance
Status Active

Safety

Annual Savings

Annual Cost

Total Cost **$1,850,000**

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.
Project should be coordinated with Preserve Blvd / Anderson Lakes Parkway project

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			1,850,000								1,850,000
Total			**1,850,000**								**1,850,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water			25,000								25,000
MSA			1,750,000								1,750,000
Storm Drainage Fund			50,000								50,000
Utility Fund - Sewer			25,000								25,000
Total			**1,850,000**								**1,850,000**

Budget Impact/Other

The project will result in additional roadway pavement which will require standard maintenance. The additional maintenance costs associated with this project are negligible.

Project # **PE-8011**

Project Name **Valley View Road / Topview Road Intersection**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Cost

Annual Savings

Total 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements						450,000					450,000
Total						**450,000**					**450,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
County						100,000					100,000
Assessment						50,000					50,000
MSA						250,000					250,000
Transportation Fund						50,000					50,000
Total						**450,000**					**450,000**

Budget Impact/Other

Operation of traffic signal will be responsibility of the County or the State. The City will likely be responsible for minor maintenance.

Project #	**PE-8013**
Project Name	**Anderson Lakes Pkwy (Amsden Way to Franlo Rd)**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

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

Description

This project proposes to widen the roadway from two lanes to four lanes divided to increase capacity through the Franlo Road intersection.
Cost estimate is based on 0.3 miles @ $7.5M per mile.

Justification

Anderson Lakes Parkway is a minor arterial and, along with Pioneer Trail, provides the only other east-west corridor in the southern half of the community. The roadway was originally constructed as one-half of a divided street and is currently nearing capacity.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements									2,500,000		2,500,000
Total									**2,500,000**		**2,500,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water									50,000		50,000
MSA									2,350,000		2,350,000
Storm Drainage Fund									100,000		100,000
Total									**2,500,000**		**2,500,000**

Budget Impact/Other

With the possible installation of a new traffic signal, additional maintenance will be expected. The additional roadway width will create minimal additional maintenance responsibilities.

Project #	**PE-8020**
Project Name	**Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$3,800,000**

Description

Widen existing 2 lane industrial street to a 3 or 4 lane road section.
Cost estimate is based on 0.85 miles @3.5M per mile.
Assume $500,000 for temporary easements. Existing 80ft right-of-way should be sufficient for 3-Lane section.

Justification

The Golden Triangle Area is an expected redevelopment opportunity that will result in higher densities and traffic volumes. This City infrastructure investment will be required to support these anticipated changes.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements										3,800,000	3,800,000
Total										**3,800,000**	**3,800,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water										100,000	100,000
Storm Drainage Fund										100,000	100,000
GTA - Funding Under Review										3,500,000	3,500,000
Utility Fund - Sewer										100,000	100,000
Total										**3,800,000**	**3,800,000**

Budget Impact/Other

Total reconstruction will restart life cycle of the pavement.
Additional maintenance costs for striping, seal coating (7 year cycle) and overlays(15+ year cycle) are negligible.

Project # **PE-8024**

Project Name **W. 78th Street (Prairie Ctr Dr to Washington Ave)**

Safety

Annual Cost

Annual Savings

Total Cost $2,500,000

Department Engineering
Contact Rue
Type Improvement
Useful Life 40 yrs
Category Transportation
Priority 1-Maintenance
Status Active

Description

This project proposes to upgrade the existing 2 lane rural street to a 3 or 4-lane undivided urban section. The estimate is based on upgrading the roadway from the westerly end of the TH 169/I-494 improvements to the improved section near Prairie Center Drive. A new trail will also be included in the project to extend the trail from the east end of the project toward Prairie Center Drive. The cost estimate is based on 0.7 mile @ $3.5M per mile.

Justification

MnDOT re-constructed the interchange of TH169 and I-494 in 2011-2012, which includes a new Washington Avenue bridge connecting Viking Drive with W 78th Street. With these improvements, additional capacity improvements on this street may be necessary. This roadway is eligible for MnDOT Turnback funds.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements						2,500,000					2,500,000
Total						**2,500,000**					**2,500,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water						100,000					100,000
MnDot						750,000					750,000
Assessment						750,000					750,000
MSA						800,000					800,000
Storm Drainage Fund						100,000					100,000
Total						**2,500,000**					**2,500,000**

Budget Impact/Other

Upgrading the rural section to an urban section will add a minimal amount of pavement maintenance. The new trail along the south side of the road will increase trail maintenance.

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

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$600,000**

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. Need to check cross slope of PCD. Should avoid ride issues similar to what occurs at Preserve Blvd.
Should coordinate project with Medcom extension.

Justification

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

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		600,000									600,000
Total		**600,000**									**600,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
MSA		500,000									500,000
Transportation Fund		100,000									100,000
Total		**600,000**									**600,000**

Budget Impact/Other

City will be responsible for the operation and maintenance of signal.
City will also be responsible for energy costs.
Overall impacts are minimal.

Project # **PE-8030**

Project Name **Ped. Lighting - Tech Drive (Mitchell Rd to creek)**

Department Engineering
Contact Rue
Type Improvement
Useful Life 20 years
Category Public Works
Priority 1-Maintenance
Status Active

Safety

Annual Savings

Annual Cost

Total Cost **$90,000**

Description

This project is for adding pedestrian level lighting along this corridor. The roadway street lights were re-located with the Technology Drive and Mitchell Road Improvements.

Justification

Street lighting re-location was necessary based on Technology Drive being widened from two lanes to four lanes. At the time of the street light re-location, pedestrian level street lights were not implemented.

Budget Impact/Other

Minimal amount of additional monthly maintenance fee associated with the new lights being installed.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Labor	0										0
Total	0										0

Project #	PE-8039
Project Name	CSAH 61 (Charlson Rd. to Carver County)

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost $29,000,000

Description

Upgrade to a 3 or 4-lane section from Charlson Road to the county line and extending to tri-wye in Carver County. This project will be coordinated with the TH 101 bridge and floodplain project. A significant source of funds for this project is turnback funds from MnDOT.
The total estimated length of the project is 3.6 miles with about 2.8 miles located in Eden Prairie.. The total estimated construction cost is $32M. The estimated cost of the Eden Prairie portion is $25M plus $4M for right-of-way. MnDOT has programmed $15.82M (construction) and $3.22M (row) in turnback funds to the Eden Prairie portion of the project. Only project costs in Eden Prairie are included in the cost and funding tabs.

Justification

Hennepin and Carver counties have this project in their respective CIPs with a significant portion of the funding coming from MnDOT turnback funds.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			14,500,000	14,500,000							29,000,000
Total			**14,500,000**	**14,500,000**							**29,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
County			3,500,000	3,500,000							7,000,000
MnDot			9,500,000	9,500,000							19,000,000
MSA			1,450,000	1,450,000							2,900,000
Storm Drainage Fund			50,000	50,000							100,000
Total			**14,500,000**	**14,500,000**							**29,000,000**

Budget Impact/Other

this roadway is under county jurisdiction. With any county project, there are maintenance responsibilities assigned to the city such as utility, trail and storm drainage.

Project #	**PE-8042**
Project Name	**Valley View Rd / Shady Oak Rd Traffic Signal**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	20 years
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$500,000**

Description

Construct new traffic signal at Valley View Rd. / Shady Oak Rd intersection. In addition, provide additional approach lane on Shady Oak Rd and potentially left turn lanes on Valley View Road.
A roundabout may be a feasible alternative at this location.
Coordinate project with Shady Oak Road Improvement project.

Justification

Additional development / redevelopment in the Golden Triangle Area will require improvements at this intersection.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements										500,000	500,000
Total										**500,000**	**500,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
GTA - Funding Under Review										500,000	500,000
Total										**500,000**	**500,000**

Budget Impact/Other

The City will be responsible for the operation, maintenance, and energy costs for the signal. Overall impacts are minimal.

Project # **PE-8043**

Project Name **West 70th St. Extension**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$2,200,000**

Description

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

Estimated cost based on upgrading 0.25 miles to a 3-lane roadway @ $3.5M per mile. Cost estimate also assumes $500 per LFF for streetscaping ($1.3M). Funding assumes 20% of streetscaping will be paid from the Economic Development Fund and the remainder by assessments.

Previous cost estimate was received from Westwood Eng in the Fall of 2007 for $1.5M.

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			2,200,000								2,200,000
Total			**2,200,000**								**2,200,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Assessment			1,925,000								1,925,000
Economic Development Fund			275,000								275,000
Total			**2,200,000**								**2,200,000**

Budget Impact/Other

The project will add approximately a 1/4-mile of new roadway to the City transportation system. New pavement will require standard maintenance.

Project # PE-8048

Project Name Technology Dr Improvements (west of FCDr)

Department Engineering
Contact Rue
Type Improvement
Useful Life 40 yrs
Category Transportation
Priority 1-Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$900,000**

Description

Upgrade eastern segment of Technology Drive to an urban three-lane section to match the segments to the west. The estimated cost for the project assumes 0.25 miles @ $3.5M per mile. This project could be included with the SW LRT project.

Justification

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

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements						900,000					900,000
Total						**900,000**					**900,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water						25,000					25,000
Assessment						250,000					250,000
MSA						525,000					525,000
Storm Drainage Fund						100,000					100,000
Total						**900,000**					**900,000**

Budget Impact/Other

The maintenance impacts of the project are negligible.

Project # **PE-8084**

Project Name **Duck Lake Road (Duck Lk Trl to S. Shore Ln)**

Department Engineering
Contact Newton
Type Improvement
Useful Life 40 yrs
Category Transportation
Priority 1-Maintenance
Status Active

Safety

Annual Savings

Annual Cost

Total Cost **$1,300,000**

Description

Upgrade existing rural roadway to a 2-lane urban roadway.
Project includes crossing of Duck Lake.
Construction cost is based on 1/3 mile @3.5M per mile (using full 3-lane cost because of impacts to Duck Lake). Project includes construction of trail along Duck Lake Road to serve Prairie View school. Capital Improvement funds are intended to cover costs of trail.
Project will need to coordinated with Duck Lake Water Quality Improvement project. Assume additional $100,000 in storm water improvements for this project.

Justification

The existing roadway is an unimproved segment of roadway with no curb & gutter. The crossing of Duck Lake Road is deficient in width. The project will bring the roadway up to current City standards. Project is adjacent to 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements				1,300,000							1,300,000
Total				**1,300,000**							**1,300,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund				250,000							250,000
Assessment				200,000							200,000
MSA				750,000							750,000
Storm Drainage Fund				100,000							100,000
Total				**1,300,000**							**1,300,000**

Budget Impact/Other

With additional roadway width, a minimal amount of additional roadway maintenance is expected. With additional of trail will also be small increase in trail maintenance

Project # **PE-8100**

Project Name **Creek Knoll Road**

Department Engineering
Contact Rue
Type Improvement
Useful Life 40 yrs
Category Transportation
Priority 1-Maintenance
Status Active

Safety

Annual Savings

Annual Cost

Total Cost $900,000

Description

Upgrade existing rural roadway to a 2-lane urban street.
Cost is based on 0.33 miles @ $1.65M per mile plus a $300K creek crossing.

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 and replace a deteriorating bridge.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements								900,000			900,000
Total								**900,000**			**900,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Assessment								400,000			400,000
Storm Drainage Fund								50,000			50,000
Transportation Fund								450,000			450,000
Total								**900,000**			**900,000**

Budget Impact/Other

With additional roadway width, a minimum amount of additional roadway maintenance is expected.

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

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$2,000,000**

Description

City projects that may be identified through the continued development of the Southwest LRT project. Specific projects / city cost participation are unknown at this time. Projects could include such items as roadway, trail/sidewalk, lighting and streetscape improvements.

Justification

It is anticipated that in the development of the proposed Southwest LRT project the City will identify related improvements or enhancements that should be constructed concurrently with the Southwest LRT construction.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements				1,000,000	1,000,000						2,000,000
Total				**1,000,000**	**1,000,000**						**2,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund				1,000,000	1,000,000						2,000,000
Total				**1,000,000**	**1,000,000**						**2,000,000**

Budget Impact/Other

Unknown at this time.

Project #	**PE-8103**
Project Name	**Misc Improvements**

Safety

Annual Savings

Annual Cost

Total Cost **$1,000,000**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	3 years
Category	Transportation
Priority	1-Maintenance
Status	Active

Description

Miscellaneous fund for minor public works improvements.
Likely to include minor projects, retaining wall repair, signal re-timing, signal improvements (i.e FYA), etc.

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. MCA system will cost $50,000 every 3 years. Mitchell system will cost $20,000 each 3 years.

Justification

Will provide the Public Works Department the ability to react to yearly issues and priorities.

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 installation of the Lone Oak traffic signal. Signal re-timing should be considered and evaluated in 2011 and potentially 2015.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		900,000
Equipment										100,000	100,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Transportation Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,000,000**

Budget Impact/Other

There is no additional operation or maintenance as a result of the signal re-timing.

The cost-benefit of signal re-timing is often substantial with the general public receiving the benefit of faster travel time, less stops, and less gas consumption.

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

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$15,000,000**

Description

Construct new upgraded TH 169 / Valley View Road interchange. This project may require widening 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

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. The 494 / 169 Cooperative Agreement includes language in which MnDOT agrees to use the reduced scope project identified in the agreement as the baseline for their participation in a future project.
The City anticipates a need greater than the reduced scope project. This is one of only 5 planned access points to the Golden Triangle area. The existing design experiences regular congestion and is inadequate to serve the future needs of the area.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					15,000,000						15,000,000
Total					**15,000,000**						**15,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
MnDot					5,000,000						5,000,000
Other City					5,000,000						5,000,000
GTA - Funding Under Review					5,000,000						5,000,000
Total					**15,000,000**						**15,000,000**

Budget Impact/Other

The majority of the interchange area is under the jurisdiction of the State or the City of Edina. As a result, additional maintenance / operation costs are negligible.

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

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	30 years
Category	Transportation
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $240,000

Description

This project is a follow-up 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 corridor after the completion of the roadway reconstruction project.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	240,000										240,000
Total	**240,000**										**240,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
County	200,000										200,000
MSA	40,000										40,000
Total	**240,000**										**240,000**

Budget Impact/Other

There will be very minimal maintenance for this landscaping project. The trees will primarily be planted on private property with the landowner accepting maintenance responsibilities. The only city maintenance impacts will be for the trees planted on city park land.

Project #	PE-8112
Project Name	City West Parkway (UHG)

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $1,910,000

Description

The improvements to City West Parkway includes the addition of a roundabout to the east of Shady Oak Road at the intersection with the new UHG north-south roadway. Will also be replacing a section of Sanitary Sewer.

Justification

The proposed improvements were identified in the 2011 UHG Traffic Study. The catalyst for implementing the project is the proposed UnitedHealth Group (UHG) development on the east side of Shady Oak Road. Per the 2012 UHG Developer's Agreement the City West Parkway Improvements are required to be complete prior to occupancy of UHG Phase 2 (Building 3).

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		1,910,000									1,910,000
Total		**1,910,000**									**1,910,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Assessment		1,860,000									1,860,000
Utility Fund - Sewer		50,000									50,000
Total		**1,910,000**									**1,910,000**

Budget Impact/Other

With additional roadway width, a minimal amount of additional roadway maintenance will be expected.

Project #	**PE-8113**
Project Name	**West 62nd Street (UHG)**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$1,740,000**

Description

The West 62nd Street improvements include the full reconstruction of the roadway and a multi-use trail along the south side of the roadway. The improvements will extend from the east of the new UHG north-south roadway to the location of the proposed LRT station.
UHG responsible for constructing water and sanitary along this stretch of road. Will need to coordinate projects.

Justification

The proposed improvements were identified in the 2011 UHG Traffic Study. The catalyst for implementing the project is the proposed UnitedHealth Group (UHG) development on the east side of Shady Oak Road. Per the 2012 UHG Developer's Agreement the West 62nd Street Improvements are required to be complete prior to occupancy of UHG Phase 3 (Bldg 4) and prior to the opening of the SWLRT line.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements				1,740,000							1,740,000
Total				**1,740,000**							**1,740,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Assessment				1,740,000							1,740,000
Total				**1,740,000**							**1,740,000**

Budget Impact/Other

With additional roadway width, a minimal amount of additional roadway maintenance will be expected.

Project #	**PE-8114**
Project Name	**Willow Creek Road**

Department	Engineering
Contact	Rue
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$2,700,000**

Description

This project provides water and sanitary sewer service to the Willow Creek Road neighborhood. Based on the scope of the project, it is assumed that a new urban street would be necessary. Consideration should be given to maintaining or reconstructing the street as a rural section.
The estimated cost of the project assumes 3700 feet @ $250/ft. for sanitary sewer and water main ($925,000) plus $275,000 for lift station and force main. It also assumes $1.5M for road improvements ($1.65M per mile for residential street plus 30% for challenging conditions).

Justification

This neighborhood is one of the last neighborhoods without city sewer and water and is also adjacent to Bryant Lake. This is a very challenging and expensive project due to the narrow roadway and unique layout of the neighborhood. We are currently showing the Water and Sewer Capital Fund as the only funding source other than neighborhood assessments. However, other funding sources (such as grants) may need to be pursued due to the limitations on neighborhood assessments.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					2,700,000						2,700,000
Total					**2,700,000**						**2,700,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water					550,000						550,000
Assessment					1,600,000						1,600,000
Utility Fund - Sewer					550,000						550,000
Total					**2,700,000**						**2,700,000**

Budget Impact/Other

The additional utilities will add to the overall maintenance and operational budgets. The roadway is currently maintained as a rural section. Consideration should be given to maintaining the new roadway as a rural section due to the challenging conditions.

Project #	**PE-8115**
Project Name	**West 70th St - East Segment**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Catcgory	Transportation
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$2,275,000**

Description

Upgrade eastern segment of West 70th Street to match new extension of West 70th Street to Flying Cloud Drive. It is expected that project will include trails and sidewalk. Estimated cost based on upgrading 0.2 miles to a 3-lane roadway @ $3.5M per mile. Cost estimate also assumes $500,000 for right-of-way acquisition and $500 per LFF for streetscaping ($1M). Funding assumes 20% of streetscaping will be paid from the Economic Development Fund and the remainder by assessments.

Justification

This section of West 70th Street is currently a standard industrial street section. The project is needed to match this existing section to the new proposed extension of West 70th Street to the west. The project will also provide improved multi-modal access for area businesses and will serve the proposed Golden Triangle LRT station.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			2,275,000								2,275,000
Total			**2,275,000**								**2,275,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water			25,000								25,000
Capital Maintenance & Reinvestment Fund			1,200,000								1,200,000
Assessment			800,000								800,000
Storm Drainage Fund			50,000								50,000
Economic Development Fund			200,000								200,000
Total			**2,275,000**								**2,275,000**

Budget Impact/Other

The project will result in additional roadway pavement and new trails/sidewalks which will require standard maintenance, The additional maintenance costs associated with this project are negligible.

Project #	PE-8116
Project Name	Flying Cloud Drive MCA Improvements

Department	Engineering
Contact	Newton
Type	Improvement
Uscful Life	30 years
Category	Transportation
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $4,000,000

Description

Lighting, streetscaping, and pedestrian enhancements.
Reutilizing the Flying Cloud Drive corridor to provide a more pedestrian friendly environment while also efficiently serving the vehicle demand.
Primary area is between 494 and Prairie Center Drive.
Project could extend to area between Valley View Road and Anderson Lakes Parkway

Project costs have not been evaluated. $4 million number is being used as placeholder

Justification

Flying Cloud Drive corridor and MCA would benefit from lighting, streetscape, and pedestrian improvements to bring a more pedestrian scale to the corridor. Currently the corridor is seen as an impediment and barrier to pedestrian travel. The appropriate improvements could help minimize this issue,

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements								4,000,000			4,000,000
Total								**4,000,000**			**4,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
MCA - Funding Under Review								4,000,000			4,000,000
Total								**4,000,000**			**4,000,000**

Budget Impact/Other

Depending on the type of treatments used I high level of maintenance may be needed with implementation of this project.

Project # PE-8117

Project Name I & I / Drain Tile Annual Programs

Department Engineering
Contact Rue
Type Improvement
Useful Life 40 yrs
Category Engineering
Priority 3-New
Status Active

Safety

Annual Cost

Annual Savings

Total Cost $640,000

Description

This project includes a number of various neighborhood / street drain tile improvements which provide benefit to residential sump pump discharges and improved sub-surface roadway drainage.

Justification

In order to minimize sump pump discharge and drainage issues on residential streets and to prolong the life of streets with poor sub grade soils, these projects have shown benefits to both area residents and street maintenance.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	140,000	100,000	100,000	100,000	100,000	100,000					640,000
Total	**140,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**					**640,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	65,000	50,000	50,000	50,000	50,000	50,000					315,000
Utility Fund - Sewer	75,000	50,000	50,000	50,000	50,000	50,000					325,000
Total	**140,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**					**640,000**

Budget Impact/Other

These projects, targeted toward certain areas of the city, will reduce the cost of both surface and sub-surface maintenance issues

Project # PE-8118

Project Name Singletree Lane (PCD to Eden Rd)

Department Engineering
Contact Newton
Type Improvement
Useful Life 40 yrs
Category Transportation
Priority 3-New
Status Active

Safety

Annual Cost

Annual Savings

Total Cost $3,500,000

Description

Upgrade western segment of Singletree Lane between Prairie Center Drive and Eden Road to provide streetscaping enhancements and dedicated left turn lanes. The Major Center Area Streetscape Master Plan includes a potential concept for the improvement.

Estimated cost based on upgrading 0.3 miles @ $5.5M per mile (cost of eastern segment of Singletree). Cost estimate also assumes $250,000 for right-of-way / easement acquisition and $550 per LFF for streetscaping ($1.75M). Funding assumes 20% of streetscaping will be paid from the Economic Development Fund and the remainder of the streetscaping by assessments. Wal-Mart's Developer's Agreement includes contribution of $535,000 for streetscaping.

Justification

This section of Singletree Lane is a 4-lane roadway with a wide median and no turn lanes. The project is intended to extend the Singletree streetscape improvements that were recently constructed between Eden Road and Flying Cloud Drive down to Prairie Center Drive. The project will also provide dedicated left turn lanes on Singletree to improve the flow of traffic.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					3,500,000						3,500,000
Total					**3,500,000**						**3,500,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Assessment					1,400,000						1,400,000
MCA - Funding Under Review					1,750,000						1,750,000
Economic Development Fund					350,000						350,000
Total					**3,500,000**						**3,500,000**

Budget Impact/Other

The project will result in additional roadway pavement, new trails/sidewalks and streetscaping which will require standard maintenance, The additional maintenance costs associated with this project are small.

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	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements							500,000				500,000
Total							**500,000**				**500,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
MCA - Funding Under Review							500,000				500,000
Total							**500,000**				**500,000**

Budget Impact/Other

The additional maintenance costs with the project are negligible.

Project #	**PE-MCA 8075**
Project Name	**N-S Road in Town Center (Technology to Singletree)**

Department	Engineering
Contact	Newton
Type	Improvement
Useful Life	40 yrs
Category	Transportation
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$5,000,000**

Description

The new north-south roadway in the MCA Town Center is expected to be a focal point in the redevelopment of the area and it will provide new connections and improved access.
The Technology Drive to Singletree Lane segment is the first phase of the roadway which is planned to connect Technology Drive to Regional Center Road (and potentially Prairie Center Drive via Commonwealth Drive).
Cost estimate is based on $3.5M per mile for 1/3 mile segment between Singletree and Technology. Also assume $750 per LFF for streetscaping ($2.6M) and $1M for right-of-way.
Sanitary and water costs based on $75 per foot ($125,000).
Anticipated that 20% of streetscaping will funded by the Economic Development Fund.

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements				5,000,000							5,000,000
Total				**5,000,000**							**5,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water				125,000							125,000
Assessment				2,100,000							2,100,000
MCA - Funding Under Review				2,150,000							2,150,000
Economic Development Fund				500,000							500,000
Utility Fund - Sewer				125,000							125,000
Total				**5,000,000**							**5,000,000**

Budget Impact/Other

Will add approximately 1/2 mile of new roadway to the City transportation system. New pavement will require standard maintenance.

Project #	**PE-MCA 8078**
Project Name	**Town Center Storm Water Management**

Department Engineering
Contact Rue
Type Improvement
Useful Life 40 yrs
Category Engineering
Priority 3-New
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$3,200,000**

Description

This project is the implementation of a storm water management project that will treat the Town Center development area. A study will be completed that will identify treatment options and policy considerations for managing storm water in the area.

Justification

With the development of the Town Center area, it is anticipated that the density of development will create a significant area of impervious terrain. At this time, it is unclear what the plan will be to implement storm water management practices for the area. This project has the potential for city and/or private investment. It also has the potential to receive grant money or LRT money to incorporate some of these improvements.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			3,200,000								3,200,000
Total			**3,200,000**								**3,200,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Assessment			3,200,000								3,200,000
Total			**3,200,000**								**3,200,000**

Budget Impact/Other

The project may create additional maintenance responsibilities if public infrastructure is constructed. The current expenditures and funding show assessments as the only funding source. However, until we develop and gain approval of a storm water management plan for the area this is conceptual and considered a "place holder" for a future un-defined project. The estimated cost assumes land acquisition.

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

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	4 to 6 years
Category	City-wide
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$1,230,000**

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 hazards. 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.

Expenditures	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**Total**
Building	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	1,230,000
Total	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**1,230,000**

Funding Sources	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**Total**
Liquor Building Fund	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000

Facilities Internal Service Fund	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Total	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**123,000**	**1,230,000**

Budget Impact/Other

Project # 10213

Project Name **Police Garage Roof**

Department Facilities

Contact

Type Facilities/Buildings/Environmental Cont

Useful Life 10 to 15 years

Category City Center

Priority 1-Maintenance

Status Active

Safety

Annual Savings

Annual Cost

Total 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 25 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building						50,000					50,000
Total						**50,000**					**50,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund						50,000					50,000
Total						**50,000**					**50,000**

Budget Impact/Other

Project # 11229

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

Department Facilities

Contact

Type Facilities/Buildings/Environmental Cont

Useful Life 10 to 20 years

Category Fire Station #1

Priority 1-Maintenance

Status Active

Safety

Annual Savings

Annual Cost

Total 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.

Budget Impact/Other

Since this is a new system, it will increase utility cost by about $250 per year per station (total of $1000 for the four stations).

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Costs, electric, etc.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Total	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**10,000**

Project # 12228

Project Name **Replace Rink 2 Roof**

Department Facilities

Contact

Type Facilities/Buildings/Environmental Cont

Useful Life 20 years

Category Community Center

Priority 2-New and Maintenance

Status Active

Safety

Annual Cost

Annual Savings

Total 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.

Budget Impact/Other

Will reduce maintenance costs by approx. $5000 per year.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Repair and Maintenance	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-50,000
Total	**-5,000**	**-5,000**	**-5,000**	**-5,000**	**-5,000**	**-5,000**	**-5,000**	**-5,000**	**-5,000**	**-5,000**	**-50,000**

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

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	20 years
Category	Community Center
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total 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. Additionally, when we convert Rink 2 to Ammonia refrigerant, this cooling tower can be sized smaller because it will only serve 1 rink. It makes sense to replace it at the same time that we rebuild rink 2.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building	100,000										100,000
Total	**100,000**										**100,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund	100,000										100,000
Total	**100,000**										**100,000**

Budget Impact/Other

Project #	13201
Project Name	**Mill and Overlay West Lot Fire 1**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	20 years
Category	Fire Station #1
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $65,000

Description

Mill approx. 2" of existing asphalt on west parking lot and drive. Overlay with new asphalt.

Justification

The existing asphalt wear coat is failing prematurely. If we correct this early and sealcoat the asphalt periodically the lot should be maintainable for 20 or 25 years.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building		65,000									65,000
Total		**65,000**									**65,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund		65,000									65,000
Total		**65,000**									**65,000**

Budget Impact/Other

Project #	**13202**
Project Name	**Mill and Overlay App Bay Drive Fire Station #2**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	20 years
Category	Fire Station #2
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $55,000

Description

Mill approx. 2" of existing asphalt on south Apparatus Bay drive. Overlay with new asphalt.

Justification

The existing asphalt wear coat is failing. This area was in good shape several years ago when we rebuilt the balance of the parking lot so it was not done at that time. If we correct this early and sealcoat the asphalt periodically the lot should be maintainable for 20 or 25 years.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building	55,000										55,000
Total	**55,000**										**55,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund	55,000										55,000
Total	**55,000**										**55,000**

Budget Impact/Other

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

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	20 years
Category	Community Center
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$1,000,000**

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 dasher boards 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 ammonia 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building	1,000,000										1,000,000
Total	**1,000,000**										**1,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund	1,000,000										1,000,000
Total	**1,000,000**										**1,000,000**

Budget Impact/Other

A smaller floor would reduce electrical costs to operate the floor by $8000 to $10,000 per year.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Costs, electric, etc.	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-80,000
Total	**-8,000**	**-8,000**	**-8,000**	**-8,000**	**-8,000**	**-8,000**	**-8,000**	**-8,000**	**-8,000**	**-8,000**	**-80,000**

Project #	13226
Project Name	Astro Turf for Rink 3

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	6 years
Catcgory	Community Center
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $80,000

Description

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

Justification

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

Currently keep pushing project out. Currently lease ice time to an outside organization from April to August. If this demand went away, there may be a greater opportunity for astro turf.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment				80,000							80,000
Total				**80,000**							**80,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund				80,000							80,000
Total				**80,000**							**80,000**

Budget Impact/Other

No ongoing operating expenses, although labor to install and remove the Astro Turf would be added.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Labor	500	500	500	500	500	500	500	500	500	500	5,000
Total	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**5,000**

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

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	20 years
Category	Community Center
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$80,000**

Description

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

Justification

As membership, demand and programming increases at the Community Center, additional indoor events could be added to generate additional revenue. Indoor soccer and lacrosse 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building				80,000							80,000
Total				**80,000**							**80,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund				80,000							80,000
Total				**80,000**							**80,000**

Budget Impact/Other

operating expenses would increase by $5000 to $10,000 per year for electrical cost to run the cooling equipment.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Costs, electric, etc.	5,000	6,000	7,000	8,000	9,000	10,000	10,000	10,000	10,000	10,000	85,000
Total	**5,000**	**6,000**	**7,000**	**8,000**	**9,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**85,000**

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

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	20 years
Category	Den Road Building
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building		130,000									130,000
Total		**130,000**									**130,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Liquor Building Fund		130,000									130,000
Total		**130,000**									**130,000**

Budget Impact/Other

As the roof ages, maintenance costs will increase until the roof is replaced.

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

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	15 years
Category	City Center
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $35,000

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building				35,000							35,000
Total				**35,000**							**35,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund				35,000							35,000
Total				**35,000**							**35,000**

Budget Impact/Other

It is likely we would purchase a more efficient unit for an energy savings of $1000 to $2000 per year

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Costs, electric, etc.	-1,000	-1,200	-1,400	-1,600	-1,800	-2,000	-2,000	-2,000	-2,000		-15,000
Total	**-1,000**	**-1,200**	**-1,400**	**-1,600**	**-1,800**	**-2,000**	**-2,000**	**-2,000**	**-2,000**		**-15,000**

Project # 14200

Project Name New Roof on Smith Douglas More House

Department Facilities
Contact
Type Facilities/Buildings/Environmental Cont
Useful Life 25 years
Category Smith Douglas More House
Priority 1-Maintenance
Status Active

Safety No

Annual Cost

Annual Savings

Total Cost $40,000

Description

Replace cedar shake roof which is deteriorating.

Justification

While repairing the roof, we have noticed that a number of areas have deteriorated and it feels like the underlayment may also be rotting, especially on the north side. We need to remove the old roof, repair or replace any damaged underlayment or roof rafters and install an new roof.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building		40,000									40,000
Total		**40,000**									**40,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund		40,000									40,000
Total		**40,000**									**40,000**

Budget Impact/Other

Project # 14201

Project Name **Generator for Fire 2**

Department Facilities

Contact

Type Facilities/Buildings/Environmental Cont

Useful Life 25 years

Category Fire Station #2

Priority 3-New

Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$75,000**

Description

Install stationary generator for Fire Station 2.

Justification

Currently there is no generator at this Fire Station. In a storm or other emergency, a portable generator must be brought in, manually connected to the electrical service, manually started by staff and monitored during operation. A stationary generator would provide instant power in the event of an emergency and would eliminate the danger of staff connecting and operating a portable generator.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment			75,000								75,000
Total			**75,000**								**75,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund			75,000								75,000
Total			**75,000**								**75,000**

Budget Impact/Other

Project #	14202
Project Name	Recarpet Main Lobby City Center

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	10 years
Category	City Center
Priority	1-Maintenance
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost $95,000

Description

Recarpet main floor lobby and council chamber at City Hall

Justification

The carpet is nearing its theoretical useful life and needs to be replaced.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building			95,000								95,000
Total			**95,000**								**95,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund			95,000								95,000
Total			**95,000**								**95,000**

Budget Impact/Other

Project # 14203

Project Name **Recarpet Fitness Areas Community Center**

Department Facilities

Contact

Type Facilities/Buildings/Environmental Cont

Useful Life 8 years

Category Community Center

Priority 1-Maintenance

Status Active

Safety

Annual Cost

Annual Savings

Total Cost $80,000

Description

Recarpet fitness areas, hallways and conference rooms upstairs at the Community Center

Justification

Because of the high volume of traffic at the center, the carpet has become worn and in need of replacement.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building		80,000									80,000
Total		**80,000**									**80,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund		80,000									80,000
Total		**80,000**									**80,000**

Budget Impact/Other

Project # 14204

Project Name **Replace Ceramic Tile in Lobby Restrooms City Ctr**

Safety

Annual Cost

Annual Savings

Total Cost $25,000

Department Facilities
Contact
Type Facilities/Buildings/Environmental Cont
Useful Life 12 to 20 years
Category City Center
Priority 1-Maintenance
Status Active

Description

Replace ceramic tile in main lobby restrooms

Justification

The tile is very "dated" and needs to reflect the quality of the rest of the building. A general refurbishing of all restrooms in the building needs to be done.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building		25,000									25,000
Total		**25,000**									**25,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund		25,000									25,000
Total		**25,000**									**25,000**

Budget Impact/Other

Project # 14205

Project Name **Build Offices in Police**

Department Facilities

Contact

Type Facilities/Buildings/Environmental Cont

Useful Life 25 years

Category City Center

Priority 3-New

Status Active

Safety

Annual Savings

Annual Cost

Total Cost **$250,000**

Description

Remodel and build offices in Police Department

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building		250,000									250,000
Total		**250,000**									**250,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund		250,000									250,000
Total		**250,000**									**250,000**

Budget Impact/Other

Project # 14235

Project Name **Pool Ceiling Repair and Repaint**

Department Facilities
Contact
Type Facilities/Buildings/Environmental Cont
Useful Life 10 to 15 years
Category Community Center
Priority 1-Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost $75,000

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 underside of the concrete roof deck. Damaged areas should be patched and the entire ceiling repainted.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building				75,000							75,000
Total				**75,000**							**75,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund				75,000							75,000
Total				**75,000**							**75,000**

Budget Impact/Other

Project # 14236

Project Name **Replace Pool Roof**

Department Facilities

Contact

Type Facilities/Buildings/Environmental Cont

Useful Life 20 years

Category Community Center

Priority 1-Maintenance

Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$220,000**

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building			220,000								220,000
Total			**220,000**								**220,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund			220,000								220,000
Total			**220,000**								**220,000**

Budget Impact/Other

Project # 15201

Project Name **Generator for Fire 3**

Department Facilities

Contact

Type Unassigned

Useful Life

Category Fire Station #3

Priority 3-New

Status Active

Safety

Annual Cost

Annual Savings

Total Cost $75,000

Description

Justification

Currently there is no generator at this Fire Station. In a storm or other emergency, a portable generator must be brought in, manually connected to the electrical service, manually started by staff and monitored during operation. A stationary generator would provide instant power in the event of an emergency and would eliminate the danger of staff connecting and operating a portable generator.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment			75,000								75,000
Total			**75,000**								**75,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund			75,000								75,000
Total			**75,000**								**75,000**

Budget Impact/Other

Project # 15202

Project Name **Recarpet Lower Atrium and Heritage Rooms City Cent**

Department Facilities
Contact
Type Facilities/Buildings/Environmental Cont
Useful Life 10 years
Category City Center
Priority 1-Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$95,000**

Description

Recarpet lower level areas in City Hall including Atrium, hallways, stairway and Heritage Rooms.

Justification

Carpet has reached its theoretical useful life and is showing wear and needs to be replaced.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building				95,000							95,000
Total				**95,000**							**95,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund				95,000							95,000
Total				**95,000**							**95,000**

Budget Impact/Other

Project #	**15203**
Project Name	**Replace Ceramic in City Hall Restrooms**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	12 to 20 years
Category	City Center
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$40,000**

Description

Replace ceramic tile and perform and general refurbish of the restrooms in City Hall

Justification

The tile is very "dated" and needs to reflect the quality of the rest of the building. A general refurbishing of all restrooms in the building needs to be done.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building			40,000								40,000
Total			**40,000**								**40,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund			40,000								40,000
Total			**40,000**								**40,000**

Budget Impact/Other

Project #	**15204**
Project Name	**Replace Fire Station 2 Roof**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	25 years
Category	Fire Station #2
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$255,000**

Description

Replace failing roof at Fire Station 2

Justification

This roof has exceeded its theoretical useful life, was never installed correctly and has been a source of leaks and ongoing maintenance issues for years.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building			255,000								255,000
Total			**255,000**								**255,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund			255,000								255,000
Total			**255,000**								**255,000**

Budget Impact/Other

Project #	16201
Project Name	Replace East Cooling Tower City Center

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	12 to 20 years
Category	City Center
Priority	1-Maintenance
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost $95,000

Description

Replace east cooling tower at City Center building

Justification

Reached and exceeded theoretical useful life

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building				95,000							95,000
Total				**95,000**							**95,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund				95,000							95,000
Total				**95,000**							**95,000**

Budget Impact/Other

Project # 17201

Project Name Replace West Cooing Tower City Center

Department Facilities
Contact
Type Facilities/Buildings/Environmental Cont
Useful Life 12 to 20 years
Category City Center
Priority 1-Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost $95,000

Description

Replace west cooling tower at City Center building

Justification

Reached and exceeded theoretical useful life

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building					95,000						95,000
Total					**95,000**						**95,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund					95,000						95,000
Total					**95,000**						**95,000**

Budget Impact/Other

Project # 17202
Project Name Recarpet Staff Areas City Center

Department Facilities
Contact
Type Facilities/Buildings/Environmental Cont
Useful Life 10 years
Category City Center
Priority 1-Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost $180,000

Description

Replace carpet in office areas

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building					180,000						180,000
Total					**180,000**						**180,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund					180,000						180,000
Total					**180,000**						**180,000**

Budget Impact/Other

Project # 19201

Project Name **Replace Boiler City Center**

Department Facilities
Contact
Type Facilities/Buildings/Environmental Cont
Useful Life 30 years
Category City Center
Priority 1-Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$125,000**

Description

Replace one boiler each year

Justification

Boilers are at the end of their theoretical useful life. The tubes have been replaced once. Better to purchase new more efficient boiler than try to rebuild this one.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment							125,000				125,000
Total							**125,000**				**125,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund							125,000				125,000
Total							**125,000**				**125,000**

Budget Impact/Other

Project # 19202
Project Name New Roof at Fire 1

Department Facilities
Contact
Type Facilities/Buildings/Environmental Cont
Useful Life 25 years
Category Fire Station #1
Priority 1-Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost $180,000

Description

Replace rubber roof with built up roof.

Justification

End of useful life

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building							180,000				180,000
Total							**180,000**				**180,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund							180,000				180,000
Total							**180,000**				**180,000**

Budget Impact/Other

Project #	**20201**
Project Name	**Replace second Boiler**

Safety

Annual Savings

Annual Cost

Total Cost **$125,000**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	30 years
Category	City Center
Priority	1-Maintenance
Status	Active

Description

Replace one boiler each year

Justification

Boilers are at the end of their theoretical useful life. The tubes have been replaced once. Better to purchase new more efficient boiler than try to rebuild this one.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment								125,000			125,000
Total								**125,000**			**125,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund								125,000			125,000
Total								**125,000**			**125,000**

Budget Impact/Other

Projeet # 22201

Project Name **New Roof at Senior Center**

Department Facilities

Contact

Type Facilities/Buildings/Environmental Cont

Useful Life 25 years

Category Senior Center

Priority 1-Maintenance

Status Active

Safety

Annual Cost

Annual Savings

Total Cost $280,000

Description

Replace roof at Senior Center

Justification

End of theoretical useful life

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building										280,000	280,000
Total										**280,000**	**280,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund										280,000	280,000
Total										**280,000**	**280,000**

Budget Impact/Other

Project # 8283

Project Name City Center Heat Pump Replacement

Department Facilities
Contact Unassigned
Type Facilities/Buildings/Environmental Cont
Useful Life 10 to 15 years
Category City Center
Priority 1-Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost $750,000

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 likelihood of the fan motor, the evaporator or condenser 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 likelihood 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**750,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**750,000**

Budget Impact/Other

Project #	9229
Project Name	**New Chiller for City Center**

Department	Facilities
Contact	
Type	Facilities/Buildings/Environmental Cont
Useful Life	20 years
Category	City Center
Priority	1-Maintenance
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost $175,000

Description

Replace chiller for City Center building

Justification

The City Center Chiller is nearing its theoretical useful life. If it fails, we will be unable to properly cool the building. We should investigate the installation of two smaller chillers for some redundancy and also investigate models with higher efficiency.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment					175,000						175,000
Total					**175,000**						**175,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Facilities Internal Service Fund					175,000						175,000
Total					**175,000**						**175,000**

Budget Impact/Other

Project # 13600
Project Name **Tower/Microwave**

Department Fire
Contact
Type Unassigned
Useful Life
Category Fire
Priority 3-New
Status Active

Safety
Annual Savings

Annual Cost

Total Cost $190,000

Description

2013
Microwave replaced to PD from Tower
2018
Microwave replaced to HC Radio

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment						90,000			100,000		190,000
Total						**90,000**			**100,000**		**190,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund						90,000			100,000		190,000
Total						**90,000**			**100,000**		**190,000**

Budget Impact/Other

Project #	13601
Project Name	Dispatch-GPIOM

Department	Fire
Contact	
Type	Unassigned
Useful Life	
Category	Fire
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $50,000

Description

Upgrades to GPIOM

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment	50,000										50,000
Total	**50,000**										**50,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund	50,000										50,000
Total	**50,000**										**50,000**

Budget Impact/Other

Project # 14600
Project Name **Cameras**

Department Fire
Contact
Type Unassigned
Useful Life
Category Fire
Priority 3-New
Status Active

Safety
Annual Savings

Annual Cost

Total Cost $150,000

Description

Camera upgrades to resolution and capture

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment		50,000			50,000			50,000			150,000
Total		**50,000**			**50,000**			**50,000**			**150,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund		50,000			50,000			50,000			150,000
Total		**50,000**			**50,000**			**50,000**			**150,000**

Budget Impact/Other

Project #	**14602**
Project Name	**Ultrac**

Department	Fire
Contact	
Type	Unassigned
Useful Life	
Category	Fire
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $0

Description

Replace 1989 technology

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment		0									0
Total		0									0

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund		0									0
Total		0									0

Budget Impact/Other

Project #	**14603**
Project Name	**Fiber**

Department	Fire
Contact	
Type	Unassigned
Useful Life	
Category	Fire
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $0

Description

Fiber roll-out to all City buildings

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment		0	0	0							0
Total		**0**	**0**	**0**							**0**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund		0	0	0							0
Total		**0**	**0**	**0**							**0**

Budget Impact/Other

Project # 15601

Project Name Equipment and Furniture

Department Fire
Contact
Type Unassigned
Useful Life
Category Fire
Priority 3-New
Status Active

Safety

Annual Savings

Annual Cost

Total Cost $0

Description

Equipment and furniture for dispatch

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other			0								0
Total			**0**								**0**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund			0								0
Total			**0**								**0**

Budget Impact/Other

Project # 17600
Project Name Card Access

Department Fire
Contact
Type Unassigned
Useful Life
Category Fire
Priority 3-New
Status Active

Safety
Annual Savings
Annual Cost
Total Cost $150,000

Description

Card access system

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment					150,000						150,000
Total					150,000						150,000

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund					150,000						150,000
Total					150,000						150,000

Budget Impact/Other

Project # 17602

Project Name **Dispatch Consoles and Logging**

Department Fire
Contact
Type Unassigned
Useful Life
Category Fire
Priority 3-New
Status Active

Safety
Annual Savings
Annual Cost
Total Cost $0

Description

Dispatch consoles and logging

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment					0						0
Total					**0**						**0**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund					0						0
Total					**0**						**0**

Budget Impact/Other

Project #	**20601**
Project Name	**Radio Replacement**

Department	Fire
Contact	Unassigned
Type	Improvement
Useful Life	20 years
Category	Police Department
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$2,750,000**

Description

Replacement of current radio system.
2015 - Radios replaced LE, FD portables
2016 - Radios replaced LE, FD portables
2017 - Radios replaced LE, FD portables
2018 - Radios replaced FD, PW, Streets, Parks portables
2019 - Radios replaced FD, PW, Streets, Parks portables
2020 - Radios replaced FD, PW, Streets, Parks portables
2021 - Radios replaced FD, PW, Streets, Parks portables
2022 - Radios replaced LE, FD portables

Justification

Replacement scheduled for 2012-2015.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment			500,000	500,000	500,000	250,000	250,000	250,000	250,000	250,000	2,750,000
Total			**500,000**	**500,000**	**500,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**2,750,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund			500,000	500,000	500,000	250,000	250,000	250,000	250,000	250,000	2,750,000
Total			**500,000**	**500,000**	**500,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**2,750,000**

Budget Impact/Other

Project # 22600
Project Name Tower 21

Department Fire
Contact George Esbenson
Type Unassigned
Useful Life 20 years
Category Fire
Priority 1-Maintenance
Status Active

Safety yes
Annual Cost
Annual Savings

Total Cost $1,000,000

Description

Replacement for existing 100' Aerial Truck

Justification

Fire Trucks have a life expectancy of 20 years before substantial technology and chassis related upgrades need to be made. Tower 21 was purchased in 2002 and is due for replacement in 2022

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Automobiles										1,000,000	1,000,000
Total										**1,000,000**	**1,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Debt - Capital Equipment Bonds										1,000,000	1,000,000
Total										**1,000,000**	**1,000,000**

Budget Impact/Other

This should save on some aging related upkeep as the existing Tower 21 ages and needs more repairs and will have more out of service time.

Project # 06300

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

Department Information Technology
Contact Lisa Wu
Type Unassigned
Useful Life 5 years
Category Information Technology
Priority 1-Maintenance
Status Active

Safety No
Annual Cost 15 to 20%
Annual Savings
Total Cost **$1,015,000**

Description

Replace and expand existing internal and external network equipment which includes switches, wireless equipment, Backup Solution, Vmware server and SAN 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:

2013 $260,000 -Alvarion Wireless 6 years-$30,000, SAN replacement 5 years-$200,000, Backup Solution 5 years-$30,000
2014 $80,000 - Other Switches (remote sites) upgrades 6 years- $30,000 VMWare Servers 5 years-$50,000
2015 $70,000 - Alvarion Wireless 6 years-$30,000, SAN Storage Upgrade 5 years-$40,000
2017 $120,000 - VMWare Servers 5 years-60,000, Backup Solution 4 years-60,000
2018 $350,000 - Chassis Switch Upgrades 7 years - $100,000, Other Switches 5 years-$25,000, Alvarion Wireless 7 years-$25,000, SAN Replace 5 years-$200,000
2020 $110,000 - VMWare Servers 4 years-$70,000, SAN Storage Upgrade 5 years-$40,000
2021 $ 25,000 - Others Switches

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment	260,000	80,000	70,000		120,000	350,000		110,000	25,000		1,015,000
Total	**260,000**	**80,000**	**70,000**		**120,000**	**350,000**		**110,000**	**25,000**		**1,015,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
IT Internal Service Fund	260,000	80,000	70,000		120,000	350,000		110,000	25,000		1,015,000
Total	**260,000**	**80,000**	**70,000**		**120,000**	**350,000**		**110,000**	**25,000**		**1,015,000**

Budget Impact/Other

The NetApp Upgrade in 2015 will increase the maintenance expenses in future years, however, the first year is usually included. The cost is about 15% of the software costs or 15% of $40,000 or $6,000.

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

Department Information Technology
Contact Lisa Wu
Type Unassigned
Useful Life 5 years
Category Information Technology
Priority 3-New
Status Active

Safety No
Annual Cost 10% to 15%
Annual Savings
Total Cost $75,000

Description

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

Justification

The software application is needed to view scanned documents through rapid provision and documentation requests. The significant staff time will be saved by searching on the system instead of go through paper files. We have 5 years plan to get paper file into electronic file. Plan Review product also will save our staff to scan the plan documents and allow us to review the plan electronically.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment	25,000		25,000		25,000						75,000
Total	**25,000**		**25,000**		**25,000**						**75,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
IT Internal Service Fund	25,000		25,000		25,000						75,000
Total	**25,000**		**25,000**		**25,000**						**75,000**

Budget Impact/Other

Annual maintenance costs which is about 15% of the software cost or 15% of $50,000 or $7,500.

Project #	**06303**
Project Name	**Fiber to LOGIS and Remote Sites**

Department	Information Technology
Contact	Lisa Wu
Type	Improvement
Useful Life	15 years
Category	Information Technology
Priority	3-New
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost **$528,000**

Description

Fiber to Logis in Golden Valley
Replace Point to Point Wireless with Fiber at LS1 and FS3
Connect a number of City Remote Sites with Fiber

Justification

2013 $113,000
Provide higher bandwidth to internet and Logis Applications-$82,000, Improve Stability of connection at LS1 and FS3-$31,000
2014 $165,000
Increase stability and performance of remote site connections

Fiber project allows for fiber connectivity to all primary City building including Station 4 EOC, all other Fire stations, liquor stores, City Hall, Logis, Hennepin Radio etc. It lowers the long term financial requirements on the microwaves, ultrac, and the Citywide P25 radio system.

If fiber is not updated between tower and the Police Department there will be a need for the microwave upgrade for around $150,000 in 2014 or 2015. At that time the current system will be 12-13 years old. The microwave from EP to Golden Valley will need to be upgraded at the cost of $200,000 if the fiber is not turned to Naper Street for Hennepin Radio.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment	113,000	165,000	125,000	125,000							528,000
Total	**113,000**	**165,000**	**125,000**	**125,000**							**528,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
IT Internal Service Fund	113,000	165,000	125,000	125,000							528,000
Total	**113,000**	**165,000**	**125,000**	**125,000**							**528,000**

Budget Impact/Other

Would require ongoing hardware and software support. Cost unknown.

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	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$330,000**

Description

There are total of 20 squad cars equipped with rugged laptops in 2007 and will need to be replaced every 5 years. There are also 10 rugged laptops that are installed in 2008 and it will need to be replace in 2014.

Justification

Police begin installing computers in fleet in 1999. Applications are outpacing the functionality of these systems. The tablet PCs we installed in 2003 had issues in the cold weather. We decide to go with Panasonic tough book after evaluate the product. The 75% Police agencies use this product. We are planning to purchase 20 these computers in year 2014 and purchase 10 these computers in year 2014.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment		110,000	55,000				110,000	55,000			330,000
Total		**110,000**	**55,000**				**110,000**	**55,000**			**330,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
IT Internal Service Fund		110,000	55,000				110,000	55,000			330,000
Total		**110,000**	**55,000**				**110,000**	**55,000**			**330,000**

Budget Impact/Other

Project # 14303
Project Name PCI Compliance

Department Information Technology
Contact
Type Unassigned
Useful Life
Category Information Technology
Priority 3-New
Status Active

Safety yes
Annual Savings
Annual Cost 15% to 20%
Total Cost $65,000

Description

Security items to achieve PCI Compliance

Justification

EP needs these to become PCI Compliant

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment	65,000										65,000
Total	**65,000**										**65,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Liquor Building Fund	65,000										65,000
Total	**65,000**										**65,000**

Budget Impact/Other

Project # 14304

Project Name **Phone System Upgrade**

Department Information Technology
Contact Lisa Wu
Type Unassigned
Useful Life
Category Information Technology
Priority 1-Maintenance
Status Active

Safety No

Annual Cost

Annual Savings

Total Cost **$55,000**

Description

Unified Messaging

Justification

Unified Communications to view voice mails in Exchange to enhance internal and external communication.
Audio Web Conference Bridge, to have in house web and audio conference capabilities. Cost is $14,995 for a 24 port bridge.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		25,000	30,000								55,000
Total		**25,000**	**30,000**								**55,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
IT Internal Service Fund		25,000	30,000								55,000
Total		**25,000**	**30,000**								**55,000**

Budget Impact/Other

Project #	**14305**
Project Name	**Police Remodel**

Department	Information Technology
Contact	
Type	Unassigned
Useful Life	
Category	Information Technology
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$25,000**

Description

This is based on Facility project.

Justification

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		25,000									25,000
Total		**25,000**									**25,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
IT Internal Service Fund		25,000									25,000
Total		**25,000**									**25,000**

Budget Impact/Other

Project # **15305**

Project Name **GIS Data Collection Project**

Department Information Technology

Contact Lisa Wu

Type Unassigned

Useful Life

Category Information Technology

Priority 3-New

Status Active

Safety No

Annual Cost

Annual Savings

Total Cost $256,000

Description

2015 $200,000
New LIDAR flight to collect new data-$100,000, Aerial Photos-$100,000 (This is a place holder, if Hennepin complete their by the end of next year, we can skip ours)
2017 $28,000
Park Trimble GPS Receiver-$20,000, Trimble GPS data collector-$8,000
2022 $28,000
Engineering Trimble GPS Receiver-$20,000, Trimble GPS Controller-$8,000

Justification

New LIDAR flight to aid in our creation of 2ft contours, building outlines, and digital elevation models popular for surface analysis by Engineering.
The next Henn. Co. flight should be here next year. Depending on their continued schedule and difficulties getting these to us on a regular basis, it may be advantageous to have them flown on our own.
Parks GPS receiver is about 5 years old. We may want to explore the trade-in value towards a newer model soon.
Engineering GPS receiver is about 2 years old. The same situation will hold true at a later date.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					28,000					28,000	56,000
Total					**28,000**					**28,000**	**56,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
IT Internal Service Fund					28,000					28,000	56,000
Total					**28,000**					**28,000**	**56,000**

Budget Impact/Other

Project # 06121

Project Name Riley Creek Trail - Phase I & II

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 50 years
Category Riley Creek
Priority 1-Maintenance
Status Active

Safety yes

Annual Cost $500

Annual Savings

Total Cost **$130,000**

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 I: completed in 2006 (Riley Creek Woods to Cedar Forest neighborhood)
Phase II: 2015 - Trail and bridge to connect Settlers Ridge and Crestwood Terrace

Justification

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

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building			130,000								130,000
Total			**130,000**								**130,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund			130,000								130,000
Total			**130,000**								**130,000**

Budget Impact/Other

Project # 09103

Project Name **PCP - Phase V - Full Access Entry Road**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 30 years
Category Purgatory Creek Park
Priority 3-New
Status Active

Safety yes

Annual Cost $500

Annual Savings

Total Cost **$174,200**

Description

Entry road construction including plans, specifications, and bids. Curb and gutter roadway into Purgatory Creek Park from Technology Drive.

Justification

This project would create a full access for the park. Currently the access on Technology Drive is a right-in, right-out driveway. The plan is to move the current access point westerly to the signalized intersection. This location has been pre-engineered and designed to provide full access to the park and Flagship Corporate Center.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	174,200										174,200
Total	**174,200**										**174,200**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund	174,200										174,200
Total	**174,200**										**174,200**

Budget Impact/Other

Cost to maintain the area would be minimal since this area of the park is irrigated and covered with grass that is mowed weekly.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Repair and Maintenance		300	300	300	300	300	300	300	300	300	2,700
Total		**300**	**300**	**300**	**300**	**300**	**300**	**300**	**300**	**300**	**2,700**

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 3-New
Status Active

Safety yes

Annual Cost $500

Annual Savings

Total 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: 2015 - 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) and the former Cedar Hills Golf Course is under development by Toll Bros. Construction.

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			70,000								70,000
Total			**70,000**								**70,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund			70,000								70,000
Total			**70,000**								**70,000**

Budget Impact/Other

General labor to conduct condition inspection and minimal trail maintenance to keep vegetation from interfering with trail users.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Repair and Maintenance			500	500	500	500	500	500	500	500	4,000
Total			**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**4,000**

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 3-New
Status Active

Safety yes

Annual Cost

Annual Savings

Total 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 an existing 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		350,000	280,000								630,000
Total		**350,000**	**280,000**								**630,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund		350,000	280,000								630,000
Total		**350,000**	**280,000**								**630,000**

Budget Impact/Other

The budget impact would be minimal. Currently these fields are lighted, irrigated and receive the highest level of maintenance in the park system. It is anticipated that the cost to maintain the sand based fields would be similar to what is currently expended.

Project # 10107

Project Name **Staring Lake Playground Replacement**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 15 years
Category Staring Lake Park
Priority 1-Maintenance
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$1,000,000**

Description

Replace the current play equipment and safety surfacing at the park. Current plan is to use the existing tube slides. The amount of degradation of the retaining walls and concerns over general area safety have resulted in a re-evaluation of this park site.

Justification

The play equipment at this park will be 18 years old in 2015. Due to the large amount of usage this play equipment will be at the end of its normal life usage time frame. For safety reasons, this equipment and the underlying safety surface will need to be replaced.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements				1,000,000							1,000,000
Total				**1,000,000**							**1,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund				1,000,000							1,000,000
Total				**1,000,000**							**1,000,000**

Budget Impact/Other

Annual budget will be the same for park maintenance staff as it is to maintain the current play area and equipment.

Project #	**10108**
Project Name	**Miller Park Baseball Stadium Seating**

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	50 years
Category	Miller Park
Priority	3-New
Status	Active

Safety yes

Annual Savings

Annual Cost

Total Cost **$250,000**

Description

Construction of a stadium style seating facility at Miller Park that would include restrooms, concessions, storage, and player dugouts.

Justification

This would provide a unique "hometown" ball field for all the baseball teams that play on this lighted full size field. It will require a significant donation/contribution from the EP Baseball Association and possibly private donations to fund this project as currently desired.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements								250,000			250,000
Total								**250,000**			**250,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund								50,000			50,000
Anticipated Donation								200,000			200,000
Total								**250,000**			**250,000**

Budget Impact/Other

There would be a slight increase in the annual budget to maintain this upgraded facility. Cost is yet to be determined.

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 3-New
Status Active

Safety yes

Annual Cost $7,000

Annual Savings

Total Cost **$900,000**

Description

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

2014 - Plans and specifications developed for the new neighborhood park.
2015 - Construction of parking, soccer field, play structure, basketball court, trail connection to Shetland neighborhood and the Riley Creek Nature Trail.

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			850,000								850,000
Engineering & Design		50,000									50,000
Total		**50,000**	**850,000**								**900,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund		50,000	850,000								900,000
Total		**50,000**	**850,000**								**900,000**

Budget Impact/Other

New park will require general park maintenance work including fertilizing, mowing, playground inspection and snow removal. This will be absorbed by Park Maintenance staff. There will be electrical charges for irrigated fields and property insurance.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Costs, electric, etc.				60	62	64	66	68	70	72	462
Insurance				1,106	1,139	1,173	1,208	1,244	1,281	1,320	8,471
Total				**1,166**	**1,201**	**1,237**	**1,274**	**1,312**	**1,351**	**1,392**	**8,933**

Project #	11103
Project Name	**Staring Lake Park Shelter Expansion**

Department	Parks and Recreation
Contact	
Type	Improvement
Useful Life	50 years
Category	Staring Lake Park
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $300,000

Description

Expand the park shelter to accommodate larger groups and redesign roof line to correct drainage and ice buildup issues. Redo the rear plaza retaining walls and concrete surface.

Justification

The existing facility is too small for many of the rental groups to utilize this shelter. Winter ice building up has led to the degradation of the concrete plaza. Utility and restroom areas are severely undersized.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building								300,000			300,000
Total								**300,000**			**300,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund								300,000			300,000
Total								**300,000**			**300,000**

Budget Impact/Other

New building will require increase in insurance, additional utility, costs, etc.

Project # 11188

Project Name **Play Equipment Replacement**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 15 years
Category Park Maintenance
Priority 1-Maintenance
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$850,000**

Description

Scheduled replacement of older play equipment at various parks. The proposed replacement - upgrade schedule is as follows:
2015 - Hidden Ponds Park
2017 - Rice Marsh Lake Park
2018 - Eden Lake Park (share cost with school district)
2019 - Nesbitt Preserve Park
2020 - Bluffs I and II mini-parks
2021 - Wyndham Knoll and Prairie East Parks
2022 - Franlo And Crestwood Parks

Justification

Play equipment is on a replacement schedule based on our annual safety audit. Each year the play equipment is scheduled for replacement based on its age and safety audit point priority ranking. These playground replacement expenses will be on-going as long as there is play equipment within the parks. Play equipment has a normal life expectancy of 15 years and currently there are 31 playgrounds within the park system.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			80,000		80,000	150,000	90,000	90,000	160,000	200,000	850,000
Total			**80,000**		**80,000**	**150,000**	**90,000**	**90,000**	**160,000**	**200,000**	**850,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund			80,000		80,000	150,000	90,000	90,000	160,000	200,000	850,000
Total			**80,000**		**80,000**	**150,000**	**90,000**	**90,000**	**160,000**	**200,000**	**850,000**

Budget Impact/Other

There is little or no change in the annual operating budget for the inspection and preventative maintenance for these play areas. There is however a slight repair cost savings when new equipment is installed since the amount of breakage and frequency of damage that occurs on the older style is reduced significantly.

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

Department	Parks and Recreation
Contact	Lotthammer
Type	Improvement
Useful Life	25 years
Category	Park Maintenance
Priority	1-Maintenance
Status	Active

Safety yes

Annual Savings

Annual Cost

Total Cost **$2,320,000**

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. For general maintenance costs for the current lots $50,000 is budgeted annual to cover miscellaneous repairs and upkeep. The additional annual funding request is for the major renovation of parking lots either by overlay or complete replacement. The current schedule for these large scale park parking lot projects is as follows:
2013 - Franlo Park parking overlay $100,000
2014 - Community Center sealcoat $40,000 , Willow Park Overlay $15,000
2015 - Miller Park reconstruction $750,000 , Outdoor Center Overlay $20,000
2016 - Senior Center overlay $50,000
2017 - Homeward Hills Overlay $200,000 , Carmel Park Overlay $15,000
2018 - Rice Marsh Lake overlay $20,000
2019 - Riley Lake overlay $350,000
2020 - Red Rock overlay $30,000
2021 - Staring Lake reconstruction $200,000

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. The parking lots have an effective life of 25 years however even with the application of regular chip/sealcoats the parking lots will need major renovation as indicated in the description section.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	180,000	105,000	820,000	100,000	265,000	70,000	400,000	80,000	250,000	50,000	2,320,000
Total	**180,000**	**105,000**	**820,000**	**100,000**	**265,000**	**70,000**	**400,000**	**80,000**	**250,000**	**50,000**	**2,320,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund	180,000	105,000	820,000	100,000	265,000	70,000	400,000	80,000	250,000	50,000	2,320,000
Total	**180,000**	**105,000**	**820,000**	**100,000**	**265,000**	**70,000**	**400,000**	**80,000**	**250,000**	**50,000**	**2,320,000**

Budget Impact/Other

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	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$160,000**

Description

Lengthen the fence distance of the two Lake Riley Softball Fields from the current distance of 250 feet to the standard length of 300 feet for adult softball 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	160,000										160,000
Total	**160,000**										**160,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund	160,000										160,000
Total	**160,000**										**160,000**

Budget Impact/Other

The budget impact would be minimal. Currently these fields are irrigated and receive the highest level of maintenance in the park system. It is anticipated that the cost to maintain these two fields will be similar to what is currently expended.

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 3-New
Status Active

Safety yes

Annual Cost $7,000

Annual Savings

Total Cost **$260,000**

Description

Add lights to the two Riley Lake Softball fields night league play.

Justification

With the expansion of the Community Center in 2007 we lost an adult softball field at Round Lake Park. We will be converting the fields at Riley Park for adult league play and lighting is needed to accommodate an additional evening play. In 2016 Round Lake Park with be reconfigured with one less field making the lit facility at Riley a priority to accommodate the league play during and after reconstruction.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	260,000										260,000
Total	**260,000**										**260,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund	260,000										260,000
Total	**260,000**										**260,000**

Budget Impact/Other

Additional utility costs: electricity for May-Oct operation. New lighting systems are purchased with a 25 year warranty that covers the major system failures of the new lighting equipment.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Costs, electric, etc.		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	45,000
Total		**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**45,000**

Project #	**12104**
Project Name	**Cedar Hills Park Development - Phase II**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 25 years
Category Cedar Hills Park
Priority 3-New
Status Active

Safety yes
Annual Savings
Annual Cost
Total Cost **$260,000**

Description

This phase is for additional development of Cedar Hills neighborhood park. This phase would occur after the initial construction, grading, seeding and construction of the play area, irrigated soccer/football/lacrosse field and parking lot.

Phase II: 2018 - Picnic pavilion and trails in "highland" area of property north of Riley Creek.

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.

This phase of work would complete development of the master plan for this neighborhood park.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements						260,000					260,000
Total						**260,000**					**260,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund						260,000					260,000
Total						**260,000**					**260,000**

Budget Impact/Other

Additional insurance cost associated with picnic shelter.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Insurance						2,700	2,700	2,700	2,700	2,700	13,500
Total						**2,700**	**2,700**	**2,700**	**2,700**	**2,700**	**13,500**

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 3-New
Status Active

Safety yes
Annual Cost $500
Annual Savings
Total Cost $160,000

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: 2014 - Construct the nature trail from Creekwood Park south to the intersection 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			160,000								160,000
Total			**160,000**								**160,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund			160,000								160,000
Total			**160,000**								**160,000**

Budget Impact/Other

General labor to do inspection and minimal trail maintenance to keep vegetation from interfering with trail users. Approximate cost of $500 per year for this maintenance work.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Repair and Maintenance				500	500	500	500	500	500	500	3,500
Total				**500**	**500**	**500**	**500**	**500**	**500**	**500**	**3,500**

Project #	12107
Project Name	MN River Vista

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 25 years
Category Prairie Bluff Conservation Area
Priority 3-New
Status Active

Safety yes
Annual Cost
Annual Savings
Total Cost $200,000

Description

Installation of a vista overlook on the south side of Flying Cloud Drive underpass tunnel and 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			200,000								200,000
Total			**200,000**								**200,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund			200,000								200,000
Total			**200,000**								**200,000**

Budget Impact/Other

Minimal cost to clean the trail vista. Average cost estimated at under $1,000 per year.

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	1-Maintenance
Status	Active

Safety yes

Annual Savings

Annual Cost

Total Cost $150,000

Description

Renovate/rebuild the two court facility at Franlo Park. Based on neighborhood input and community need the facility might be downsized 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		150,000									150,000
Total		**150,000**									**150,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund		150,000									150,000
Total		**150,000**									**150,000**

Budget Impact/Other

Annual maintenance of this facility will not increase since the courts are being replaced.

Project # 13102
Project Name **Miller Park Shelter**

Department Parks and Recreation
Contact
Type Improvement
Useful Life 50 years
Category Miller Park
Priority 3-New
Status Active

Safety yes
Annual Savings

Annual Cost

Total Cost **$600,000**

Description

Construction of a large picnic pavilion to provide shelter for park users. This structure would be similar to the picnic pavilions at Riley Lake Park and Round Lake Park.

Justification

Provide a large covered shelter at Miller Park which is a community park. This shelter has been included in the master plan for the park since 1992.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements								600,000			600,000
Total								**600,000**			**600,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund								600,000			600,000
Total								**600,000**			**600,000**

Budget Impact/Other

Annual insurance costs, electricity and cleaning if used as a rental facility.

Project # 13103

Project Name **Pheasant Woods Park Renovation**

Department Parks and Recreation
Contact Lotthammer
Type Unassigned
Useful Life 25 years
Category Park Maintenance
Priority 3-New
Status Active

Safety yes
Annual Savings 1,000

Annual Cost

Total Cost $420,000

Description

To reconfigure the park amenities, parking lot and play area to serve the residents of this neighborhood park.

Justification

This park is built on very poor soils. The play equipment is moving up and down (due to frost heaving) causing deterioration of the equipment. By redesigning the park and properly engineering a sub soil drainage system the park equipment will last longer and be less costly to maintain.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		400,000									400,000
Engineering & Design	20,000										20,000
Total	**20,000**	**400,000**									**420,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund	20,000	400,000									420,000
Total	**20,000**	**400,000**									**420,000**

Budget Impact/Other

Redesign of the park will lower the annual maintenance costs for the park by approximately $1,000 per year.

Project # 13104

Project Name **Flying Cloud Ball field #1 Conversion**

Department Parks and Recreation
Contact Lotthammer
Type Unassigned
Useful Life 25 years
Category Park Maintenance
Priority 1-Maintenance
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$70,000**

Description

Convert the existing baseball field into a turf field area

Justification

This field will no longer be used as of 2013 due to the construction of a new similar sized field in the Flying Cloud Athletic Field Expansion Project in 2011. The space occupied by the field will be converted to open turf for usage by the soccer teams playing at this location. This will expand the area of open turf and create more safety room between fields.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	70,000										70,000
Total	**70,000**										**70,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund	70,000										70,000
Total	**70,000**										**70,000**

Budget Impact/Other

No increase in operating budget due since the area is already irrigated and mowed as part of the Flying Cloud Facility.

Project # 13105

Project Name **Rice Marsh Lake Trail Extension**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 25 years
Category Trails
Priority 3-New
Status Active

Safety yes
Annual Savings

Annual Cost $500

Total Cost **$100,000**

Description

Extend the bike trail from the Riley Creek Bridge westward to Chanhassen city trail

Justification

Building this 1,000 section of trail will complete the loop trail around Rice Marsh Lake.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	100,000										100,000
Total	**100,000**										**100,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund	100,000										100,000
Total	**100,000**										**100,000**

Budget Impact/Other

Annual inspection and maintenance is expected to be around $500 per year.

Project #	**13106**
Project Name	**Large Turf Mower**

Department	Parks and Recreation
Contact	Lotthammer
Type	Fleet Equipment, Automotive
Useful Life	10 to 15 years
Category	Park Maintenance
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$70,000**

Description

Purchase an additional large turf mower to maintain the higher quality turf of multiple athletic fields.

Justification

Currently the mowing is done by large gang mowers. These machines mow general park areas as well as athletic fields. The new mower would be lighter weight but have a higher quality cut. This would reduce compaction on the playing surfaces and reduce the rutting caused by the higher weight machine.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment	70,000										70,000
Total	**70,000**										**70,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund	70,000										70,000
Total	**70,000**										**70,000**

Budget Impact/Other

This purchase would slightly increase the operating budget due to fuel and preventive maintenance costs, however it would also add a machine to the park maintenance system that would reduce mowing time and serve as a backup machine if any of one of the current mowers is out of service due to mechanical breakdown.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Repair and Maintenance		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Total		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**9,000**

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 1-Maintenance
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$150,000**

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements						150,000					150,000
Total						**150,000**					**150,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund						150,000					150,000
Total						**150,000**					**150,000**

Budget Impact/Other

No change to annual operating budget since there is currently two courts at this park.

Project # 14102
Project Name **Park Trail Maintenance**

Department Parks and Recreation
Contact Lotthammer
Type Unassigned
Useful Life 25 years
Category Park Maintenance
Priority 1-Maintenance
Status Active

Safety yes
Annual Savings 500

Annual Cost

Total Cost **$910,000**

Description

Repair/reconstruction of trails within city parks. The estimated budget costs for the replacement or overlay of these park trails is as follows:
2014 - Mitchell Marsh, convert the loop trail to gravel, $100,000
2015 - Lake Idlewild, covert loop trail to gravel, $100,000
2016 - Miller Park, overlay or reconstruct park trails, $200,000
2017 - Eden Lake Trails, $20,000 Carmel Park, $10,000 and Homeward Hills Park $30,000
2018 - Rice Marsh Lake Trails Overlay/Reconstruction (original sections) $100,000
2019 - Riley Lake Park - Trail overlay/Reconstruction $100,000
2021 - Staring Lake Park - trail overlay $150,000
2022 - Lake Smetana Park - trail overlay $100,000

Justification

The trails within city parks has an effective life cycle of 30 years. However some of the trails have degraded due to heavy traffic loads, poor soils and surface degradation due to roots and vegetation debris.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		100,000	100,000	200,000	60,000	100,000	100,000		150,000	100,000	910,000
Total		**100,000**	**100,000**	**200,000**	**60,000**	**100,000**	**100,000**		**150,000**	**100,000**	**910,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund		100,000	100,000	200,000	60,000	100,000	100,000		150,000	100,000	910,000
Total		**100,000**	**100,000**	**200,000**	**60,000**	**100,000**	**100,000**		**150,000**	**100,000**	**910,000**

Budget Impact/Other

Annual cost to maintain these trails will decrease slightly after they are replaced. Currently annual inspection and repair costs are needed to keep these trails safe. After restoration the need for this maintenance activity will decrease resulting in lower annual costs.

Project # 14103

Project Name **CMS Tennis Court Reconstruction.**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 25 years
Category Park Maintenance
Priority 1-Maintenance
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$500,000**

Description

Replace eight tennis courts at CMS.

Justification

The City and School District jointly paid for the construction of these eight courts. They need to be reconstructed due to sever structural crack. Crack filling or an overlay will not correct this issue and a total rebuild is required.

Total cost of the project is estimated at $500,000. City portion is 50%

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		500,000									500,000
Total		**500,000**									**500,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund		250,000									250,000
Anticipated Donation		250,000									250,000
Total		**500,000**									**500,000**

Budget Impact/Other

These courts are on school district property and normal maintenance is provided by their staff.

Project # 15102

Project Name **Round Lake Park - Phase II**

Department Parks and Recreation
Contact Lotthammer
Type Unassigned
Useful Life 25 years
Category Round Lake Park
Priority 3-New
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$1,850,000**

Description

Reconstruction of Round Lake Park to include better traffic flow, additional parking, additional park amenities and reduction of ball fields from 4 to 3 for adult league play.

Justification

Round Lake Park is the oldest Community Park in the city. In 2011 a consultant presented a redesign Master Plan to the Parks Commission and City Council. The first phase of construction was completed in 2012. This project would complete the work outlined in the master plan.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements				1,800,000							1,800,000
Engineering & Design			50,000								50,000
Total			**50,000**	**1,800,000**							**1,850,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund			50,000	1,800,000							1,850,000
Total			**50,000**	**1,800,000**							**1,850,000**

Budget Impact/Other

Since the current park has a high level of maintenance it is anticipated that the annual maintenance costs would be the same as current expenditures.

Project # 16101

Project Name **Riley Lake Park Renovation**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 25 years
Category Riley Lake Park
Priority 3-New
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$850,000**

Description

Reconstruction of the boat ramp parking area and construction of a building to serve as a beach changing area. Addition of water and bathroom facilities using self contained holding tanks.

Justification

At the current time the beach area receives high usage and the only place to change is in the portable toilet facilities. In addition with the acquisition of the land parcels next to the boat ramp it is advantageous to have the parking closer to the ramp and free up the current parking area for a building and handicap parking.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					800,000						800,000
Engineering & Design				50,000							50,000
Total				**50,000**	**800,000**						**850,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund				50,000	800,000						850,000
Total				**50,000**	**800,000**						**850,000**

Budget Impact/Other

Slight increase in annual operating cost is anticipated to clean the restroom/changing building. Unable to estimate/forecast the costs at the present time.

Project # 17101

Project Name **Preserve Park Hockey Rink Replacement**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 20 years
Category Park Maintenance
Priority 1-Maintenance
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$40,000**

Description

Replace the hockey pen at Preserve Park.

Justification

The wooden posts at this hockey pen are starting to rot. The plan is to replace with a steel post/frame system with new boards.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			40,000								40,000
Total			**40,000**								**40,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund			40,000								40,000
Total			**40,000**								**40,000**

Budget Impact/Other

No additional annual costs since this is project is replacement of the current hockey pen.

Project # 17102

Project Name **Hidden Ponds Park Irrigation**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 25 years
Category Park Maintenance
Priority 3-New
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$80,000**

Description

Irrigation of the two athletic fields at Hidden Ponds neighborhood park.

Justification

This park has a full size baseball field and a mid-size soccer field. They are both heavily used by youth association teams. By irrigating the fields it will increase the quality of the fields and allow additional game usage.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					80,000						80,000
Total					**80,000**						**80,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Park Improvement Fund					80,000						80,000
Total					**80,000**						**80,000**

Budget Impact/Other

No additional costs since the maintenance of the fields are already being done by the park maintenance staff.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Costs, electric, etc.						100	100	100	100	100	500
Total						**100**	**100**	**100**	**100**	**100**	**500**

Project # 18101

Project Name **Miller Park Hockey Rink Replacement**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 20 years
Category Miller Park
Priority 1-Maintenance
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$60,000**

Description

Replace the existing hockey pen at Miller Park

Justification

The wooden posts at this hockey pen are starting to rot. In addition the clay soils on site are causing the boards to frost move each year. The plan is to regrade the site, install a drain tile system and replace with a steel post/frame system with new boards.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					60,000						60,000
Total					**60,000**						**60,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund					60,000						60,000
Total					**60,000**						**60,000**

Budget Impact/Other

No additional budget impact, replacement of existing amenity.

Project #	**20102**
Project Name	**Auxiliary Picnic Shelters**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 25 years
Category Park Maintenance
Priority 3-New
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$125,000**

Description

Add five 20x20 foot covered picnic shelters to the community parks to provide additional rental shelters to the park system.

Justification

Currently there are large covered picnic shelters at the community parks; however, there is a need to provide smaller shelters that would be available for rent by smaller groups. Currently the large shelters can accommodate up to 150-200 people, whereas small shelters would provide space for groups between 20-40 people.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building								125,000			125,000
Total								**125,000**			**125,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund								125,000			125,000
Total								**125,000**			**125,000**

Budget Impact/Other

Additional annual costs not estimated at this time. It is expected that new picnic shelters would need trash removal and cleaning activities during the summer. These would result in a slight increase in general maintenance costs at the parks where these shelters would be constructed.

Project # 20103

Project Name **Storage Building - Staring Lake Park Amphitheatre**

Department Parks and Recreation
Contact Lotthammer
Type Improvement
Useful Life 50 years
Category Staring Lake Park
Priority 3-New
Status Active

Safety yes

Annual Cost

Annual Savings

Total Cost **$250,000**

Description

Build a storage/work building for set building and storage adjacent to the Staring Lake Amphitheatre.

Justification

Currently sets for theater productions are built off-site and transported to the park for summer play performances. Additionally the used sets, props and other material are stored in an unsecured 'corn crib' at Riley Lake Park. Building a secure workshop/storage building adjacent to the amphitheatre would reduce waste, transportation costs and increase efficiency in set production for the theater productions.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building						250,000					250,000
Total						**250,000**					**250,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund						250,000					250,000
Total						**250,000**					**250,000**

Budget Impact/Other

Increase in annual budget anticipated for insurance, utility costs (depending on size and type of utilities included in the project) and general cleaning services.

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 1-Maintenance
Status Active

Safety yes

Annual Cost

Annual Savings

Total 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.

Budget Impact/Other

Increase in insurance and operational costs. These amounts are only estimates and the actual amounts will be determined by the size and amount of improvements after the initial design work is completed.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Costs, electric, etc.		3,000	3,200	0							6,200
Insurance		4,000	4,100								8,100
Total		**7,000**	**7,300**	**0**							**14,300**

Project # 06500

Project Name **Additional Police Squads**

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

Safety

Annual Cost

Annual Savings

Total Cost **$80,000**

Description

One additional police squad and two investigators squads.

Justification

To add mobile capacity to the Police Department.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Automobiles	30,000	25,000		25,000							80,000
Total	**30,000**	**25,000**		**25,000**							**80,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund	30,000	25,000		25,000							80,000
Total	**30,000**	**25,000**		**25,000**							**80,000**

Budget Impact/Other

Fleet services budget for maintenance and replacement of the vehicles.

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

Department	Police
Contact	
Type	Unassigned
Useful Life	15 years
Category	Police Department
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$25,000**

Description

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

Justification

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

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment		25,000									25,000
Total		**25,000**									**25,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund		25,000									25,000
Total		**25,000**									**25,000**

Budget Impact/Other

Project #	**00-5519**
Project Name	**Cold Storage Building**

Department	Public Works
Contact	Ellis
Type	Improvement
Useful Life	30 years
Category	Public Works
Priority	3-New
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost **$755,000**

Description

Building to provide enclosed cold storage of equipment and materials. To be located at the Maintenance Outdoor Storage Site on Flying Cloud Drive adjacent to and north of the BFI transfer facility.

Justification

This building will provide cold covered storage that will enable staff to haul and stockpile material and store and protect vehicles from the elements thereby increasing efficiency and ensuring a longer life for our equipment .and rolling stock.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building				755,000							755,000
Total				**755,000**							**755,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water				85,000							85,000
Capital Maintenance & Reinvestment Fund				500,000							500,000
Storm Drainage Fund				85,000							85,000
Utility Fund - Sewer				85,000							85,000
Total				**755,000**							**755,000**

Budget Impact/Other

This project is anticipated to reduce operational costs through efficiencies gained and longer lasting equipment / vehicles. Minimal power requirements will be for lighting only.

Project # 5081

Project Name **Transportation Trails/Sidewalks**

Department Public Works
Contact Ellis
Type Improvement
Useful Life 20 years
Category Trails
Priority 2-New and Maintenance
Status Active

Safety

Annual Savings

Annual Cost

Total Cost **$3,630,000**

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	240,000	250,000	260,000	275,000	285,000	300,000	315,000	330,000	350,000	365,000	2,970,000
Total	**240,000**	**250,000**	**260,000**	**275,000**	**285,000**	**300,000**	**315,000**	**330,000**	**350,000**	**365,000**	**2,970,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Capital Maintenance & Reinvestment Fund	240,000	250,000	260,000	275,000	285,000	300,000	315,000	330,000	350,000	365,000	2,970,000
Total	**240,000**	**250,000**	**260,000**	**275,000**	**285,000**	**300,000**	**315,000**	**330,000**	**350,000**	**365,000**	**2,970,000**

Budget Impact/Other

Currently, approximately 30% of this spending is on maintenance and the balance is for new construction. There is a specific trail plan that will take 10 years to fully implement. At that point, over 90% of the expected spending will be directed towards maintenance and safety improvements.

Project # 5091

Project Name **Pavement Management Program**

Department Public Works
Contact Ellis
Type Improvement
Useful Life 40 yrs
Category Pavement Management
Priority 1-Maintenance
Status Active

Safety

Annual Savings

Annual Cost

Total Cost **$32,870,000**

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 $550,000 in the annual Street Division operating budget.

Justification

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

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,000,000
Total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**25,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Pavement Management Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,000,000
Total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**25,000,000**

Budget Impact/Other

This item is an operational cost that is fully expected to optimize the life of our street system. The level of spending will be adjusted for inflation in the future and to reflect changes in the PCI as determined in Citywide evaluations of the streets on a three year cycle.

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

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

Safety

Annual Savings

Annual Cost

Total Cost **$220,000**

Description

An alum treatment in 2012-2014 is planned to improve the water quality of the lake. The storm water system analysis is scheduled to be completed in 2015 and is anticipated to result in projects to help improve water quality in the lake. This could include dredging existing ponds, expanding storm water treatment capacity, or in-lake treatments.

Justification

Round Lake is not listed by the State as impaired for nutrients. Improving the water quality within the lake and drainage system that routes storm water to the lake will help maintain or improve the water quality of the lake and prevent the lake from being listed.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		25,000						50,000	50,000		125,000
Engineering & Design		5,000						50,000			55,000
Total		**30,000**						**100,000**	**50,000**		**180,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund		30,000						100,000	50,000		180,000
Total		**30,000**						**100,000**	**50,000**		**180,000**

Budget Impact/Other

The City is currently working with the Riley Purgatory Creek Watershed District on a number of water quality improvement projects. Depending on the success of these projects as well as the storm water inventory, additional improvements beyond the amount budgeted may be required.

Project #	02-5585
Project Name	**Total Maximum Daily Load / Demonstration Projects**

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

Safety

Annual Savings

Annual Cost

Total Cost **$165,000**

Description

Implementation of projects related to completion of the Total Maximum Daily Load (TMDL) Implementation Plan for the Nine Mile Creek Impairments and the future TMDL for Riley Creek. This could include chloride reduction, volume reduction, storm water retrofit or low impact development demonstration projects that the watershed district requests matching funds for.

Justification

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. The MPCA will be starting the TMDL for Riley Creek in 2014 and funding for projects is anticipated.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			25,000	25,000	25,000			25,000	25,000	25,000	150,000
Total			**25,000**	**25,000**	**25,000**			**25,000**	**25,000**	**25,000**	**150,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund			25,000	25,000	25,000			25,000	25,000	25,000	150,000
Total			**25,000**	**25,000**	**25,000**			**25,000**	**25,000**	**25,000**	**150,000**

Budget Impact/Other

The projects will help improve the long-term health of Nine Mile and Riley Creeks.

Project #	**02-5585 a**
Project Name	**Street Sweeper Replacement**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Fleet Equipment, Automotive
Useful Life	10 to 15 years
Category	Sewer, Storm
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$285,000**

Description

This includes funding for replacement of the vacuum sweeper.

Justification

Street sweeping is an effective tool for reducing sediment and phosphorus load to our storm water system. Replacing the equipment with new technology will help keep this best management practice at the most efficient level.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Equipment						285,000					285,000
Total						**285,000**					**285,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund						285,000					285,000
Total						**285,000**					**285,000**

Budget Impact/Other

The cost for replacement is estimated based on current technology. Newer technologies may require additional expenditures.

Project # 02-5585b

Project Name General Storm Water Improvement Projects

Department Storm Water Utility
Contact Leslie Stovring
Type Improvement
Useful Life 20 years
Category Sewer, Storm
Priority 3-New
Status Active

Safety

Annual Cost

Annual Savings

Total Cost $625,000

Description

Budget for miscellaneous repairs, maintenance and improvement projects related to our storm water system.

Justification

Phase II National Pollutant Discharge & Elimination System (NPDES) requirement.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	25,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	100,000	600,000
Total	**25,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**75,000**	**75,000**	**75,000**	**100,000**	**600,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	25,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	100,000	600,000
Total	**25,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**75,000**	**75,000**	**75,000**	**100,000**	**600,000**

Budget Impact/Other

This budget item provides the flexibility to maintain and repair our storm water system on an ongoing basis to help prevent major projects in the future.

Project #	**02-5585c**
Project Name	**Grass / Rice Lake Water Quality Improvements**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	30 years
Category	Sewer, Storm
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$250,000**

Description

The storm water system analysis is scheduled to be completed in 2017 and is anticipated to result in projects to help improve water quality in the lake. This could include dredging existing ponds, expanding storm water treatment capacity or creek bank stabilization projects. The City will work with the Lower Minnesota River Watershed District to help improve the water quality of these watersheds.

Justification

Phase II NPDES and Minnesota River TMDL requirement

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements						50,000	175,000				225,000
Engineering & Design						25,000					25,000
Total						**75,000**	**175,000**				**250,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund						75,000	175,000				250,000
Total						**75,000**	**175,000**				**250,000**

Budget Impact/Other

The storm water system analysis for these watersheds is scheduled to be completed in 2017 and will result in a need for storm water system improvements. Depending on the number and types of problems identified, additional improvements beyond the amount budgeted may be required.

Project #	**03-5589**
Project Name	**Riley / Rice Marsh Lake Water Quality Improvements**

Department	Storm Water Utility
Contact	
Type	Improvement
Useful Life	25 years
Category	Sewer, Storm
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$200,000**

Description

The storm water system analysis will be updated in 2018. Lake Riley is listed by the State as impaired for nutrients and the results of the storm water inventory will be used to schedule water quality improvements in the watershed and within the lake as needed. In addition, the MPCA is scheduled to complete a TMDL for the lake in 2014-2015.

Justification

Phase II NPDES permit requirement. The lake is listed by the State as impaired for nutrients. Upgrading the drainage system and lake ecology will help improve the water quality of the lake with a goal of delisting it.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements								100,000		50,000	150,000
Engineering & Design							50,000				50,000
Total							**50,000**	**100,000**		**50,000**	**200,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund							50,000	100,000		50,000	200,000
Total							**50,000**	**100,000**		**50,000**	**200,000**

Budget Impact/Other

The TMDL is anticipated to be completed in 2014-2015 and the storm water system analysis is scheduled for 2018. The results of these studies will result in a need for storm water system improvements. Depending on the number and types of problems identified in the inspection program, additional improvements beyond the amount budgeted may be required.

Project # 04-5619

Project Name **Anderson Lakes Water Quality Improvements**

Department Storm Water Utility
Contact Leslie Stovring
Type Improvement
Useful Life 25 years
Category Sewer, Storm
Priority 3-New
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$277,216**

Description

The City will work with the Nine Mile Creek Watershed District to help improve the water quality of Northwest and Southwest Anderson Lakes. The storm water system analysis is scheduled to be completed in 2019 and is anticipated to result in projects to help improve water quality in the lake. This could include dredging existing ponds, expanding storm water treatment capacity, or in-lake treatments.

Justification

Phase II NPDES permit requirement. Upgrading the drainage system and lake ecology will help improve the water quality of the lake.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements									50,000	100,000	150,000
Engineering & Design								50,000			50,000
Total								**50,000**	**50,000**	**100,000**	**200,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund								50,000	50,000	100,000	200,000
Total								**50,000**	**50,000**	**100,000**	**200,000**

Budget Impact/Other

The storm water inventory will be updated in 2019 for Anderson and Smetana Lakes. Depending on the number and types of problems identified in the inspection program, additional improvements beyond the amount budgeted may be required.

Project #	**05-5621**
Project Name	**Bryant Lake Water Quality Improvements**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	25 years
Category	Sewer, Storm
Priority	3-New
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$345,562**

Description

The City will work with the Nine Mile Creek Watershed District to help improve the water quality of Bryant Lake. The storm water system analysis is scheduled to be completed in 2020 and is anticipated to result in projects to help improve water quality in the lake. This could include dredging existing ponds, expanding storm water treatment capacity, or in-lake treatments.

Justification

Phase II NPDES Permit requirement. Bryant Lake is listed by the State as impaired for nutrients. Upgrading the drainage system and lake ecology will help improve the water quality of the lake with the goal of delisting the lake.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					100,000			25,000	100,000		225,000
Engineering & Design								50,000			50,000
Total					**100,000**			**75,000**	**100,000**		**275,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund					100,000			75,000	100,000		275,000
Total					**100,000**			**75,000**	**100,000**		**275,000**

Budget Impact/Other

The storm water system analysis scheduled to be completed in 2019 will result in a need for storm water system improvements. Depending on the number and types of problems identified in the inspection program, additional improvements beyond the amount budgeted may be required.

Project # 06-5679

Project Name **Mitchell Lake Water Quality Improvements**

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

Safety

Annual Savings

Annual Cost

Total Cost **$200,000**

Description

The storm water system analysis is scheduled to be completed in 2014 and is anticipated to result in projects to help improve water quality in the lake. This could include dredging existing ponds, expanding storm water treatment capacity, or in-lake treatments.

Justification

Phase II NPDES Permit requirement. Mitchell Lake is listed by the State as impaired for nutrients. Upgrading the drainage system and lake ecology will help improve the water quality of the lake with the goal of delisting the lake.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					150,000						150,000
Engineering & Design				50,000							50,000
Total				**50,000**	**150,000**						**200,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund				50,000	150,000						200,000
Total				**50,000**	**150,000**						**200,000**

Budget Impact/Other

The inventory program completed in 2014 will result in a need for storm water system improvements. Depending on the number and types of problems identified in the inspection program, additional improvements beyond the amount budgeted may be required.

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

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

Safety

Annual Savings

Annual Cost

Total Cost **$350,000**

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 stabilized the long-term result would be encroachment onto private property above the bank. In addition, this would help meet the Minnesota and South Metro Mississippi River TMDL goals for sediment impacts.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements										350,000	350,000
Total										**350,000**	**350,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund										350,000	350,000
Total										**350,000**	**350,000**

Budget Impact/Other

The City will work with the Lower Minnesota River Watershed District to find funding to reduce the budget impact to the City. The project will reduce potential long-term costs associated with not stabilizing the river bank which could include property impacts.

Project #	**08-5717**
Project Name	**Riley Creek Bank Stabilization**

Safety

Annual Savings

Annual Cost

Total Cost **$425,000**

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	30 years
Category	Sewer, Storm
Priority	1-Maintenance
Status	Active

Description

Riley Creek is listed by the State as impaired for turbidity (sediment load) which is caused in large part by creek bank erosion due to storm water flow. The scope of work would include design, development and implementation of plans to stabilize and restore portions of Riley Creek that are experiencing severe bank erosion.

Justification

Reducing sediment load is a part of the Phase II NPDES Permit and will be a requirement when the TMDL is completed by the Minnesota Pollution Control Agency, which is anticipated for 2014.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	150,000							25,000	125,000		300,000
Engineering & Design								50,000			50,000
Total	**150,000**							**75,000**	**125,000**		**350,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	150,000							75,000	125,000		350,000
Total	**150,000**							**75,000**	**125,000**		**350,000**

Budget Impact/Other

This will stabilize severely eroded portions of the creek before they start impacting private property and in the future would lead to delisting the creek. Currently plans are being developed for a segment between Prospect Road and Spring Road. Final costs will be determined when bids are received.

Project # 08-5717b

Project Name **Riley Creek Water Quality Improvements**

Department Storm Water Utility
Contact Leslie Stovring
Type Improvement
Useful Life 25 years
Category Sewer, Storm
Priority 3-New
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$200,000**

Description

The sections of the storm water system for Riley Creek that are not associated with a lake watershed will be inventoried in 2013. The storm water system analysis is anticipated to result in projects to help improve water quality in the lake. This could include dredging existing ponds, expanding storm water treatment capacity, or in-lake treatments.

Justification

Phase II NPDES Permit requirement with a goal of delisting the creek.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			50,000								50,000
Engineering & Design				150,000							150,000
Total			**50,000**	**150,000**							**200,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund			50,000	150,000							200,000
Total			**50,000**	**150,000**							**200,000**

Budget Impact/Other

The storm water system inventory will be completed in 2014. Depending on the number and types of problems identified in the inspection program, additional improvements beyond the amount budgeted may be required.

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

Department Storm Water Utility
Contact Leslie Stovring
Type Improvement
Useful Life 25 years
Category Sewer, Storm
Priority 1-Maintenance
Status Active

Safety

Annual Savings

Annual Cost

Total Cost **$325,000**

Description

The storm water system inspection program will be completed in 2012 and is anticipated to result in projects to help improve water quality in the lake. This could include dredging existing ponds, expanding storm water treatment capacity, or in-lake treatments.

Justification

Staring Lake is listed by the State as impaired for nutrients. Upgrading the drainage system and lake ecology will help improve the water quality of the lake with a goal of delisting the lake. The work is a Phase II NPDES permit requirement.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	75,000	150,000									225,000
Total	**75,000**	**150,000**									**225,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	75,000	150,000									225,000
Total	**75,000**	**150,000**									**225,000**

Budget Impact/Other

The inventory program completed in 2011-2012 will result in a need for storm water system improvements. Depending on the number and types of problems identified in the inspection program, additional improvements beyond the amount budgeted may be required.

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

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

Safety

Annual Savings

Annual Cost

Total Cost **$200,000**

Description

The storm water system analysis will be completed in 2013 and is anticipated to result in projects to help improve water quality within the lake. This could include improving fishery access, in-lake treatments, dredging ponds or developing new storm water treatment capacity for the watershed.

Justification

Duck Lake is listed by the State as impaired for nutrients. Upgrading the drainage system, fishery access and overall lake access will help improve the water quality of the lake with the goal of delisting the lake. The work is a Phase II NPDES permit requirement.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements				50,000	75,000						125,000
Engineering & Design			75,000								75,000
Total			**75,000**	**50,000**	**75,000**						**200,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund			75,000	50,000	75,000						200,000
Total			**75,000**	**50,000**	**75,000**						**200,000**

Budget Impact/Other

The inventory program completed in 2012-2013 will result in a need for storm water system improvements. Depending on the number and types of problems identified in the inspection program, additional improvements beyond the amount budgeted may be required.

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 Sewer, Storm
Priority
Status Active

Safety

Annual Savings

Annual Cost

Total Cost **$275,000**

Description

The storm water system analysis is scheduled to be completed in 2013 and is anticipated to result in projects to help improve water quality in the lake. This could include dredging existing ponds, expanding storm water treatment capacity, or in-lake treatments.

Justification

Red Rock Lake is listed by the State as impaired for nutrients. Upgrading the drainage system will help improve the water quality of the lake with a goal of delisting the lake. The work is a Phase II NPDES permit requirement.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		175,000	50,000								225,000
Engineering & Design	25,000	25,000									50,000
Total	**25,000**	**200,000**	**50,000**								**275,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	25,000	200,000	50,000								275,000
Total	**25,000**	**200,000**	**50,000**								**275,000**

Budget Impact/Other

The inventory program completed in 2012-2013 will result in a need for storm water system improvements. Depending on the number and types of problems identified in the inspection program, additional improvements beyond the amount budgeted may be required.

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

Department	Storm Water Utility
Contact	Leslie Stovring
Type	Improvement
Useful Life	25 years
Category	Sewer, Storm
Priority	1-Maintenance
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost **$250,000**

Description

The City is currently working with the MPCA to complete repairs on two ponding areas south of Riverview Road. This budget is to complete the repairs started in 2010 which were delayed due to flooding issues. Final construction costs will be determined in 2012 and may require additional funds beyond the amount budgeted.

Justification

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

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	150,000										150,000
Total	**150,000**										**150,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	150,000										150,000
Total	**150,000**										**150,000**

Budget Impact/Other

The project will stabilize two ponding areas that are currently not functioning at peak capacity. Final costs will be determined after the bidding process is completed in 2012.

Project # 10-5773

Project Name **Purgatory Creek Bank Stabilization**

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

Safety

Annual Savings

Annual Cost

Total Cost **$390,000**

Description

Design, development and implementation of plans to stabilize and restore a portions of Purgatory Creek that are experiencing severe bank erosion. The Minnesota River is impaired for sediment load and these improvements will help meet our requirements to reduce sediment load to the River.

Justification

Phase II NPDES Permit and Minnesota River TMDL requirement.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements							165,000				165,000
Engineering & Design		175,000				50,000					225,000
Total		**175,000**				**50,000**	**165,000**				**390,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund		175,000				50,000	165,000				390,000
Total		**175,000**				**50,000**	**165,000**				**390,000**

Budget Impact/Other

The storm water system analysis is scheduled to be completed in 2015 and will result in a need for storm water system improvements. Depending on the number and types of problems identified, additional improvements beyond the amount budgeted may be required. The assessment will help define and prioritize projects within Purgatory Creek to help stabilize severely eroded sections of the creek.

Project # 10-5773b

Project Name **Purgatory Creek Water Quality Improvements**

Department Storm Water Utility
Contact Leslie Stovring
Type Improvement
Useful Life 25 years
Category Sewer, Storm
Priority 3-New
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$175,000**

Description

The storm water system analysis for the Purgatory Creek system is scheduled to be completed in 2015. Storm water system improvements to help the water quality of the Purgatory Creek and Minnesota River system will be evaluated. The analysis will help define and prioritize projects within Purgatory Creek watershed and to help stabilize severely eroded sections of the creek.

Justification

Phase II NPDES Permit and Minnesota River TMDL requirement.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					125,000						125,000
Engineering & Design					50,000						50,000
Total					**175,000**						**175,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund					175,000						175,000
Total					**175,000**						**175,000**

Budget Impact/Other

The storm water system analysis is scheduled to be completed in 2015 and will result in a need for storm water system improvements. Depending on the number and types of problems identified, additional improvements beyond the amount budgeted may be required.

Project #	**12-5873**
Project Name	**Neill Lake/ Town Center Water Quality Improvements**

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

Safety

Annual Savings

Annual Cost

Total Cost **$417,000**

Description

The Neill Lake / Eden Lake storm water system analysis will be completed in 2012. The overall system, including the Town Center Area, will be analyzed and projects will be scheduled to help improve the water quality of the two lakes and provide storm water treatment for the Town Center Area.

Justification

Neither Eden or Neill Lake are listed by the State as impaired for nutrients. Upgrading the drainage system will help improve the water quality of the lakes and prevent them from being listed as impaired. The work is a Phase II NPDES permit requirement.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		150,000	50,000						200,000		400,000
Total		**150,000**	**50,000**						**200,000**		**400,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund		150,000	50,000						200,000		400,000
Total		**150,000**	**50,000**						**200,000**		**400,000**

Budget Impact/Other

The storm water system analysis program completed in 2012 will result in a need for storm water system improvements. Depending on the number and types of problems identified in the inspection program, additional improvements beyond the amount budgeted may be required.

Project # 13000

Project Name **Storm Operating Budget**

Department Storm Water Utility

Contact

Type Unassigned

Useful Life

Category Sewer, Storm

Priority 3-New

Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$6,644,200**

Description

Storm Operating Budget

Justification

Include operating budget total in CIP to provide for review of sources and uses of funds

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Other	562,200	599,500	628,500	618,000	673,500	676,500	721,500	761,500	676,500	726,500	6,644,200
Total	**562,200**	**599,500**	**628,500**	**618,000**	**673,500**	**676,500**	**721,500**	**761,500**	**676,500**	**726,500**	**6,644,200**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	562,200	599,500	628,500	618,000	673,500	676,500	721,500	761,500	676,500	726,500	6,644,200
Total	**562,200**	**599,500**	**628,500**	**618,000**	**673,500**	**676,500**	**721,500**	**761,500**	**676,500**	**726,500**	**6,644,200**

Budget Impact/Other

Project #	13701
Project Name	**Well Rehabilitation and Upgrade (Well No. 4)**

Department	Water Utility
Contact	Wahlen
Type	Wells
Useful Life	20 years
Category	Water Supply / Wells
Priority	2-New and Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost $97,000

Description

This project improves the performance of Well No. 4. This well is located in a commercial 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. 4 will experience slightly less improvement in flow capacity than preceding 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	80,000										80,000
Engineering & Design	17,000										17,000
Total	**97,000**										**97,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water	97,000										97,000
Total	**97,000**										**97,000**

Budget Impact/Other

It is possible the increased capacity of this well will add electrical cost to the operation of this individual well during peak flow days, because this well will be able to pump water from a deeper level at a higher rate, naturally taking more power to do this. However, increasing the capacity of this well may very well prevent the need for operating another well during the same period, thus altogether eliminating the electrical consumption of that additional well during the same period. We will evaluate the operational budget and look for the net impact.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Costs, electric, etc.	0										0
Total	**0**										**0**

Project #	13702
Project Name	**Clarifier Recoating (Basins - Side 3)**

Department	Water Utility
Contact	Wahlen
Type	Water Equipment & Systems
Useful Life	20 years
Category	Water Treatment
Priority	1-Maintenance
Status	Active

Safety **Annual Cost**

Annual Savings

Total Cost **$268,500**

Description

The water treatment clarifiers from the 1988 expansion of the water treatment plant require a periodic sandblasting and recoating to protect the immersed equipment. This is the first time these basins have been commercially stripped and painted since they were new.

Justification

Water towers containing mild drinking water require recoating on average within 20 years. The paint system becomes brittle over time, cracks form, and rust begins to form behind the paint and pop the coating system off in places. This happens in a fairly neutral water environment. These clarifiers to be recoated in this project have been in continuous service for 25 years without a commercial sandblasting and recoating. The water within the clarifiers is the harshest environment in the water treatment plant with very high pH and abrasion. Thanks to our tough winter maintenance program, we've extended the life of these clarifiers many years before a recoating is required.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements	250,000										250,000
Engineering & Design	15,000										15,000
Total	**265,000**										**265,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water	265,000										265,000
Total	**265,000**										**265,000**

Budget Impact/Other

There will be no increases in the operating budget as a result of this project.

Project #	13703
Project Name	**Zeroscape Landscaping Exhibit (Well 11)**

Department	Water Utility
Contact	Wahlen
Type	Conservation Projects
Useful Life	12 to 20 years
Category	Water Supply / Wells
Priority	3-New
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost **$40,000**

Description

Provide an example to our public of the city's efforts to conserve irrigation water by changing the landscaping at some of our wells to require no further lawn maintenance.

Justification

This is another conservation measure to provide examples to the public of our stewardship of our own water supply. This will be an example others can choose to follow.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility New Construction	40,000										40,000
Total	**40,000**										**40,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water	40,000										40,000
Total	**40,000**										**40,000**

Budget Impact/Other

less landscaping maintenance will be required for mowing, however we anticipate some work will be necessary to maintain the drought resistant plant-life and general appearance of the facility.

Project # 14701

Project Name **Well Rehabilitation and Upgrade (Well No. 5)**

Department Water Utility
Contact Wahlen
Type Wells
Useful Life 20 years
Category Water Supply / Wells
Priority 2-New and Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$100,000**

Description

This project improves the performance of Well No. 5, Eden Prairie's 4th oldest existing well. This well is located near a commercial parking lot 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. 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility New Construction		90,000									90,000
Engineering & Design	5,000	5,000									10,000
Total	**5,000**	**95,000**									**100,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water	5,000	95,000									100,000
Total	**5,000**	**95,000**									**100,000**

Budget Impact/Other

It is possible the increased capacity of this well will add electrical cost to the operation of this individual well during peak flow days, because this individual well will be able to pump water from a deeper level at a higher rate, naturally taking more power to do this. However, increasing the capacity of this well may very well prevent the need for operating another well during the same period, thus altogether eliminating the electrical consumption of that additional well during the same period. We will evaluate the operational budget and look for the net impact.

Project # 14702

Project Name **Water Tower Recoating (Market Center)**

Department Water Utility
Contact Wahlen
Type Reservoirs
Useful Life 20 years
Category Water Storage
Priority 1-Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$1,115,000**

Description

This project consists of sandblasting the Singletree Lane water tower and recoating it. There needs to be a discussion among the city leadership regarding the labeling of this tower.

Justification

Constructed in 1996, Market Center water tower has an exterior coating that has been showing signs of paint-failure, minor rust-bleeds, and upon inspection, shows cracks in the brittle coating that will ultimately lead to more and more un-appealing exterior rusting. The interior of the tank is in pretty good condition considering it's age. This clock tower is Eden Prairie's primary public symbol of our community.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		1,070,000									1,070,000
Engineering & Design	15,000	30,000									45,000
Total	**15,000**	**1,100,000**									**1,115,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water	15,000	1,100,000									1,115,000
Total	**15,000**	**1,100,000**									**1,115,000**

Budget Impact/Other

Project # 15701

Project Name **Well No. 17 Construction**

Department Water Utility
Contact Wahlen
Type Wells
Useful Life 50 years
Category Water Supply / Wells
Priority 3-New
Status Active

Safety No

Annual Cost

Annual Savings

Total Cost **$1,220,000**

Description

Construct new municipal Well No. 17.
Project includes a pre-sitting hydrologic study, request and approval process from DNR, site selection and property acquisition, permits, easement definition or development, project engineering, physical construction of the well and appurtenances, and construction of a well collector line.

Justification

Eden Prairie's projected growth as defined in the latest comprehensive guide plan update calls for 28 million gallons of water per day to meet the water supply needs of an anticipated population of 77,000 people by 2030. We have already experienced daily water demands in excess of the city's well-field capacity in recent years. Since that time, we've implemented conservation minded, more aggressive inclining block rate structure to encourage our public to use less water. We've upgraded the capacity of several of our existing wells to improve the production performance of our existing systems. Our water conservation and emergency supply plan reminds us that each utility must have a fixed capacity that allows us to meet the needs of our customers with at least one of our wells unavailable. We have required the use of all of our wells during the summer months with our existing demands. An additional 3-to-five wells will be required to satisfy the 2030 population projections. We added an additional well in 2009, but we still require an additional well to provide adequate fixed capacity to meet our present-day historical water demand.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility New Construction			120,000	1,100,000							1,220,000
Total			**120,000**	**1,100,000**							**1,220,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water			120,000	1,100,000							1,220,000
Total			**120,000**	**1,100,000**							**1,220,000**

Budget Impact/Other

This project will consume the planned annual capital improvement dollars for an entire-year's available construction dollars. Doing other projects simultaneously that require water utility capital construction dollars during the same year will borrow against the planned capital investment growth.

Project # 15702

Project Name **Fixed Network Automatic Meter Reading System**

Department Water Utility
Contact Wahlen
Type Metering
Useful Life 15 years
Category Utility Operations
Priority 3-New
Status Active

Safety yes
Annual Savings 12,096

Annual Cost

Total Cost **$90,000**

Description

Design, purchase, and installation of a static-stationary fixed network meter reading system which provides continuous, ongoing water use data to a live computer network.

Justification

Currently, we read our nearly 19,000 residential water meters, 400+ commercial water meters, and over 200 irrigation water meters using a mobile automatic meter reading system (AMR) installed in one of our vehicles. This method requires a utility employee to drive by each address to obtain the water use data. Prior to each meter reading cycle, the mobile computer system must be uploaded with the latest route information exported from our utility billing software, the GIS map has to be verified each month, resulting from new meter installations or meter change-outs, and there is an associated 2-hours of administrative preparation and data transfer needed to perform each meter reading cycle.
The new fixed network system would require far less administrative set-up and data transfer time, since the system would be operating in real-time, all the time. No routes would need to be set-up and installed. We would also not be dependent on labor schedules to obtain meter data, and the resulting savings in labor should improve our ability to manage the field operations work-load.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility New Construction			90,000								90,000
Total			**90,000**								**90,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water			90,000								90,000
Total			**90,000**								**90,000**

Budget Impact/Other

Although there will be a sizeable capital investment up-front, we anticipate the annual savings in labor may save us a head-count in the near-term. Labor associated with the present meter reading system is estimated to be $12,096 per year. Nearly all of this labor will go-away with the new system.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Labor				-12,096							-12,096
Total				**-12,096**							**-12,096**

Project # 15703

Project Name **Water Main, 625 ft, Dell Rd at Crestwood/Overland**

Department Water Utility
Contact Wahlen
Type Water/Sewer Mains
Useful Life 50 years
Category Water Distribution
Priority 3-New
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$90,000**

Description

Construct approximately 625 feet of new ductile iron water main or directionally drilled HDPE water main along Dell Road to complete the looping of water service to the water main along Crestwood Terrace. Recommend construction of this water main be done when Dell Road is improved in the future.

Justification

The water main along Dell Road in the southwest portion of the city between Crestwood Terrace and Overland Trail has a gap of approximately 625 feet. Dead-ends exist in the water main on both sides of the gap.. Looping of the water main will improve water quality and will provide more flexibility of service support in the event of a future failure in the adjoining neighborhoods. Water quality is among the poorest in Eden Prairie in this area. A looped system would not require as much of a service interruption to homes in the event of a repair.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility New Construction			90,000								90,000
Total			**90,000**								**90,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water			90,000								90,000
Total			**90,000**								**90,000**

Budget Impact/Other

Project # 15704

Project Name **Well Rehabilitation and Upgrade (Well No. 6)**

Department Water Utility
Contact Wahlen
Type Wells
Useful Life 20 years
Category Water Supply / Wells
Priority 2-New and Maintenance
Status Active

Safety No

Annual Cost

Annual Savings

Total Cost **$80,000**

Description

This project improves the performance of Well No. 6, initially constructed in 1981. This well is located in a residential area, but already has a backup generator, lessening the extent of this upgrade when compared to other wells before. 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. Maintaining the ongoing performance of our wells requires periodic inspection of the down-hole equipment and repairs/replacement as necessary. Well 6 is due for down hole maintenance this year.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements		35,000	35,000								70,000
Engineering & Design		5,000	5,000								10,000
Total		**40,000**	**40,000**								**80,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water		40,000	40,000								80,000
Total		**40,000**	**40,000**								**80,000**

Budget Impact/Other

It is possible the increased capacity of this well will add electrical cost to the operation of this individual well during peak flow days, because this individual well will be able to pump water from a deeper level at a higher rate, naturally taking more power to do this. However, increasing the capacity of this well may very well prevent the need for operating another well during the same period, thus altogether eliminating the electrical consumption of that additional well during the same period. We will evaluate the operational budget and look for the net impact.

Project # 15705

Project Name **Park Irrigation Conservation Project**

Department Water Utility
Contact Wahlen
Type Conservation Projects
Uscful Life 12 to 20 years
Category Purgatory Creek Park
Priority 3-New
Status Active

Safety No
Annual Savings 4000

Annual Cost

Total Cost **$50,000**

Description

Although I am describing this as a potential water irrigation conservation project for Purgatory Creek Park, this project could be done at another location. The purpose of this item is to set-aside money to perform a Green, water conservation project on a grand scale that the public can see and know that Eden Prairie is likewise partnering in water conservation efforts.

Justification

Although I am describing this as a potential water irrigation conservation project for Purgatory Creek Park, this project could be done at another location. The purpose of this item is to set-aside money to perform a Green, water conservation project on a grand scale that the public can see and know that Eden Prairie is likewise partnering in water conservation efforts.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements			50,000								50,000
Total			**50,000**								**50,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water			50,000								50,000
Total			**50,000**								**50,000**

Budget Impact/Other

Project # 17701

Project Name **Water Storage Reservoir, Pumped Storage**

Department Water Utility
Contact Wahlen
Type Reservoirs
Useful Life 50 years
Category Water Storage
Priority 3-New
Status Active

Safety No

Annual Cost

Annual Savings

Total Cost **$3,000,000**

Description

Construction of a new ground level, pumped storage reservoir, 3-4 million gallon capacity

Justification

Eden Prairie's diurnal water demand places a tremendous demand on the existing elevated water storage capacity. Hidden Ponds (Dell Road) water tower routinely drops to a near-empty level during the peak summer irrigation demand periods. Using our water distribution model to survey the performance of the distribution system, we determined that the placement of a 3-to-4 million gallon pumped storage facility in a central-westerly location will eliminate the emptying of Hidden Ponds water tower, and will provide a more stable summer-time water supply. The water treatment plant will be much better able to provide consistent water quality and more stable water production without having to make wide swings in pumping rates.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility New Construction					3,000,000						3,000,000
Total					**3,000,000**						**3,000,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Debt Utility Revenue Bonds- Water					3,000,000						3,000,000
Total					**3,000,000**						**3,000,000**

Budget Impact/Other

It is anticipated that running the water treatment plant with less dynamic changes in daily summer-time production rates will lessen the electrical demand at the facility, however additional electricity will be required to operate the ground storage tank. It is unknown at this time if the electrical demand will make much of a difference in overall electrical costs.

Project # 17702

Project Name **Well Rehabilitation and Upgrade (Well No. 12)**

Department Water Utility
Contact Wahlen
Type Wells
Useful Life 15 years
Category Water Storage
Priority 2-New and Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$95,000**

Description

This project improves the performance of Well No.12. This well is located at the City Center property, 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.12 will experience slightly less improvement than preceding 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements					85,000						85,000
Engineering & Design				5,000	5,000						10,000
Total				**5,000**	**90,000**						**95,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water				5,000	90,000						95,000
Total				**5,000**	**90,000**						**95,000**

Budget Impact/Other

It is possible the increased capacity of this well will add electrical cost to the operation of this individual well during peak flow days, because this individual well will be able to pump water from a deeper level at a higher rate, naturally taking more power to do this. However, increasing the capacity of this well may very well prevent the need for operating another well during the same period, thus altogether eliminating the electrical consumption of that additional well during the same period. We will evaluate the operational budget and look for the net impact.

Project # 18701

Project Name **Well Rehabilitation and Upgrade (Well No. 13)**

Department Water Utility
Contact Wahlen
Type Wells
Useful Life 20 years
Category Water Supply / Wells
Priority 2-New and Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost $75,000

Description

This project improves the performance of Well No. 13, This well already has a backup generator, so the upgrade will be less complicated than most of the wells improved in years prior. This project will 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.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements						65,000					65,000
Engineering & Design					5,000	5,000					10,000
Total					**5,000**	**70,000**					**75,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water					5,000	70,000					75,000
Total					**5,000**	**70,000**					**75,000**

Budget Impact/Other

It is possible the increased capacity of this well will add electrical cost to the operation of this individual well during peak flow days, because this individual well will be able to pump water from a deeper level at a higher rate, naturally taking more power to do this. However, increasing the capacity of this well may very well prevent the need for operating another well during the same period, thus altogether eliminating the electrical consumption of that additional well during the same period. We will evaluate the operational budget and look for the net impact.

Project #	**18702**
Project Name	**Water Tower Recoating (Baker Reservoir)**

Department	Water Utility
Contact	Wahlen
Type	Reservoirs
Useful Life	20 years
Category	Water Storage
Priority	1-Maintenance
Status	Active

Safety

Annual Savings

Annual Cost

Total Cost **$1,086,500**

Description

This project consists of sandblasting the Baker Road water storage tank and recoating it.

Justification

Constructed in 1982, Baker Road Reservoir is our oldest water storage structure and has an exterior and interior coating that has been showing signs of paint-failure, flaking, minor rust-bleeds, and upon inspection, shows cracks in the brittle coating that will ultimately lead to more and more un-appealing exterior rusting.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements						1,056,500					1,056,500
Engineering & Design						30,000					30,000
Total						**1,086,500**					**1,086,500**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water						86,500					86,500
Debt Utility Revenue Bonds- Water						1,000,000					1,000,000
Total						**1,086,500**					**1,086,500**

Budget Impact/Other

Project # 19702

Project Name **Well Rehabilitation and Upgrade (Well 11)**

Department Water Utility
Contact Wahlen
Type Wells
Useful Life 20 years
Category Water Supply / Wells
Priority 2-New and Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$75,000**

Description

This project improves the performance of Well No. 11, installed in 1994. This project will 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.11 is priority #6 for improvement work. This upgrade continues the process of modernizing our aging Variable Frequency Drives and electronic control equipment installed in 1994.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements							65,000				65,000
Engineering & Design						5,000	5,000				10,000
Total						**5,000**	**70,000**				**75,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water						5,000	70,000				75,000
Total						**5,000**	**70,000**				**75,000**

Budget Impact/Other

It is possible the increased capacity of this well will add electrical cost to the operation of this individual well during peak flow days, because this individual well will be able to pump water from a deeper level at a higher rate, naturally taking more power to do this. However, increasing the capacity of this well may very well prevent the need for operating another well during the same period, thus altogether eliminating the electrical consumption of that additional well during the same period. We will evaluate the operational budget and look for the net impact.

Project #	**20701**
Project Name	**Well No. 18 Construction**

Department Water Utility
Contact Wahlen
Type Wells
Useful Life 50 years
Category Water Supply / Wells
Priority 3-New
Status Active

Safety No
Annual Cost
Annual Savings

Total Cost **$1,432,000**

Description

Construct new municipal Well No. 18.
Project includes a pre-sitting hydrologic study, request and approval process from DNR, site selection and property acquisition, permits, easement definition or development, project engineering, physical construction of the well and appurtenances, and construction of a well collector line.

Justification

Eden Prairie's projected growth as defined in the latest comprehensive guide plan update calls for 28 million gallons of water per day to meet the water supply needs of an anticipated population of 77,000 people by 2030. We have already experienced daily water demands in excess of the city's well-field capacity in recent years. Since that time, we've implemented conservation minded, more aggressive inclining block rate structure to encourage our public to use less water. We've upgraded the capacity of several of our existing wells to improve the production performance of our existing systems. Our water conservation and emergency supply plan reminds us that each utility must have a fixed capacity that allows us to meet the needs of our customers with at least one of our wells unavailable. We have required the use of all of our wells during the summer months with our existing demands. An additional 3-to-five wells will be required to satisfy the 2030 population projections. We added an additional well in 2009, but we still require an additional well to provide adequate fixed capacity to meet our present-day historical water demand.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility New Construction								172,000	1,260,000		1,432,000
Total								**172,000**	**1,260,000**		**1,432,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Debt Utility Revenue Bonds- Water								172,000	1,260,000		1,432,000
Total								**172,000**	**1,260,000**		**1,432,000**

Budget Impact/Other

This project will consume the planned annual capital improvement dollars for an entire-year's available construction dollars. Doing other projects simultaneously that require water utility capital construction dollars during the same year will borrow against the planned capital investment growth.

Budget Items	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Costs, electric, etc.								0			0
Total								**0**			**0**

Project # 21701

Project Name **Well Rehabilitation and Upgrade (Well No. 10)**

Department Water Utility
Contact Wahlen
Type Wells
Useful Life 20 years
Category Water Supply / Wells
Priority 2-New and Maintenance
Status Active

Safety

Annual Cost

Annual Savings

Total Cost **$75,000**

Description

Well No. 10 has consistently been one of our strongest performing wells over the years. It was installed in 1987 and will be in need of both major well maintenance and electrical system upgrade in 2021.

Justification

It is doubtful that we can obtain better performance of this well after rehabilitation work is performed, however it is one of our standard solid performing wells that we rely on continuously. It requires periodic, major maintenance, and this time we need to upgrade the electrical and controls after 34 years of continuous service.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements									65,000		65,000
Engineering & Design								5,000	5,000		10,000
Total								**5,000**	**70,000**		**75,000**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water								5,000	70,000		75,000
Total								**5,000**	**70,000**		**75,000**

Budget Impact/Other

This well will not require additional electricity following the upgrade.

Project #	**21702**
Project Name	**Water Tower Recoating (Dell Road - Hidden Ponds)**

Department	Water Utility
Contact	Wahlen
Type	Reservoirs
Useful Life	20 years
Category	Water Storage
Priority	1-Maintenance
Status	Active

Safety

Annual Cost

Annual Savings

Total Cost **$1,148,300**

Description

This project consists of sandblasting the Hidden Ponds water tower on Dell Road and recoating it. This is our most recently painted water-tower and is our last in priority for recoating..

Justification

Constructed in 1988, the Dell Road water tower has an exterior coating that is holding up very nicely at this present time. However, the vintage of this coating system is such that premature failures are very common due to the changes in coating formulations brought about by EPA changes in allowable materials in the coatings. The coatings used on this water tower were among the first which followed the ban of chromium, and lifespan of these coatings has been proving to be not much longer than 15 years.

Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Improvements									1,148,300		1,148,300
Total									**1,148,300**		**1,148,300**

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Utility Fund - Water									1,148,300		1,148,300
Total									**1,148,300**		**1,148,300**

Budget Impact/Other