



2021–2030

# CAPITAL IMPROVEMENT PLAN



# City of Eden Prairie

## 2021-2030 Capital Improvement Plan

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**City of Eden Prairie  
Capital Improvement Plan  
2021 to 2030**

**Introduction**

The City plans for capital maintenance and improvements by preparing a ten year 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 plan provides for consistent investment in City equipment, facilities, and infrastructure. It also preserves and expands capital in a way that is sustainable and affordable for Eden Prairie citizens.

The plan supports the City's goals as identified by the City Council and discussed during the 2020/2021 budget process. These goals include enhancing and preserving service levels, continual review for service efficiencies and innovations, preservation of Eden Prairie's exceptional image internally and externally, maintain a strong financial position, and enhance the sense of community identity.

**Capital Policies**

The City has implemented the following policies to provide guidance to meet our goals

- The City will maintain a ten-year Capital Improvement Plan for all projects over \$25,000 and will update the plan every two years.
- A strong pay-as-you-go program is maintained. The City uses current resources to pay for projects whenever feasible.
- One-time revenues are used for one-time expenses. This helps to ensure the City does not have long term commitments without an outgoing funding source.
- 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 has the highest rating possible of Aaa from Moody's investor services and AAA from Standard and Poor's.
- 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 requested 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 including citizen input through a biannual citizen survey and other public and private meetings and contacts. The Council receives input on projects from the City's various commissions including the 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.

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.



## Project Summary

Below summarizes total project amounts by department:

Department	Amount
Engineering	\$178,195,000
Water Utility	22,916,896
Parks and Recreation	20,347,000
Fleet Services	15,883,450
Police	14,372,000
Stormwater Utility	12,110,000
Fire	12,019,000
Community Development	7,075,000
Facilities	5,145,000
Sustainability	4,400,000
Information Technology	3,874,342
Sewer Utility	2,594,374
Public Works	502,000
Total	\$299,434,062

## 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. Summary and detail information on the cost and funding source for each project is provided in the Capital Improvement Plan document.

City of Eden Prairie, Minnesota

*Capital Plan*

2021 thru 2030

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Community Development		925,000	1,075,000	325,000	750,000	875,000	725,000	225,000	725,000	225,000	1,225,000	7,075,000
Engineering		11,540,000	7,885,000	12,855,000	7,530,000	10,505,000	15,555,000	12,175,000	30,250,000	39,950,000	29,950,000	178,195,000
Facilities		710,000	680,000	590,000	545,000	445,000	840,000	840,000	165,000	165,000	165,000	5,145,000
Fire		322,000	780,000	1,905,000	2,140,000	2,225,000	1,290,000	1,865,000	980,000	360,000	152,000	12,019,000
Fleet Services		1,997,200	2,001,100	1,724,550	1,286,000	1,099,000	846,700	812,100	1,926,400	1,133,100	3,057,300	15,883,450
Information Technology		672,959	682,000	295,000	111,750	455,000	223,357	472,938	367,000	117,838	476,500	3,874,342
Parks and Recreation		2,030,000	3,190,000	4,390,000	1,560,000	1,370,000	1,542,000	1,490,000	1,505,000	1,905,000	1,365,000	20,347,000
Police		177,000	199,000	93,000	100,000	13,095,000	470,000	46,000	113,000	79,000		14,372,000
Public Works		432,000				70,000						502,000
Sewer Utility		200,000	210,000	210,000	212,000	215,000	215,000	417,214	469,452	221,712	223,996	2,594,374
Storm Water Utility		1,295,000	1,250,000	675,000	1,690,000	1,600,000	1,100,000	1,375,000	850,000	1,175,000	1,100,000	12,110,000
Sustainability		825,000	885,000	35,000	335,000	95,000	35,000	35,000	35,000	85,000	2,035,000	4,400,000
Water Utility		5,148,023	3,345,000	2,674,000	345,000	331,805	336,068	1,220,000	6,653,000	2,172,000	692,000	22,916,896
<b>GRAND TOTAL</b>		<b>26,274,182</b>	<b>22,182,100</b>	<b>25,771,550</b>	<b>16,604,750</b>	<b>32,380,805</b>	<b>23,178,125</b>	<b>20,973,252</b>	<b>44,038,852</b>	<b>47,588,650</b>	<b>40,441,796</b>	<b>299,434,062</b>

City of Eden Prairie, Minnesota

*Capital Plan*

2021 thru 2030

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Assessment	800,000		1,000,000		350,000	1,000,000	600,000	150,000		800,000	4,700,000
Capital Maintenance & Reinvestment Fund	3,677,000	4,504,000	3,768,000	2,295,000	2,330,000	2,727,000	2,121,000	3,164,000	2,014,000	1,787,000	28,387,000
CDBG	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
County		200,000			1,200,000				5,000,000	3,000,000	9,400,000
Debt			1,600,000	1,700,000	14,650,000	825,000	1,500,000			2,000,000	22,275,000
Debt Utility Revenue Bonds	6,000,000						795,000	6,223,000	1,622,000		14,640,000
Economic Development Fund	700,000	200,000	260,000	25,000		300,000				1,000,000	2,485,000
Facilities Internal Service Fund	1,040,000	1,010,000	590,000	845,000	505,000	840,000	840,000	165,000	215,000	165,000	6,215,000
Federal	27,000							17,000,000			17,027,000
Fleet Internal Service Fund	2,197,200	2,001,100	1,689,550	1,286,000	1,099,000	846,700	812,100	1,926,400	1,133,100	3,057,300	16,048,450
Funding Under Review						700,000	1,200,000		7,340,000		9,240,000
Grant	100,000		150,000								250,000
IT Internal Service Fund	645,959	682,000	295,000	111,750	455,000	223,357	472,938	367,000	117,838	476,500	3,847,342
MnDOT							2,500,000		7,330,000	12,850,000	22,680,000
MSA	4,150,000	4,350,000		1,000,000	1,200,000	6,760,000	2,000,000	7,250,000	5,700,000	4,600,000	37,010,000
Other City									7,330,000	2,200,000	9,530,000
Park Improvement Fund	140,000	420,000	3,240,000	40,000	40,000	285,000	40,000	220,000	640,000	40,000	5,105,000
Pavement Management Fund	4,200,000	4,200,000	5,000,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	50,500,000
Sale of Equipment	14,000					25,000		24,000			63,000
Sewer Access Charge			500,000			450,000					950,000
TIF Housing	100,000	750,000	100,000	600,000	750,000	600,000	100,000	600,000	100,000	100,000	3,800,000
Transportation Fund	340,000	125,000	125,000	390,000	150,000	150,000	150,000	175,000	175,000	175,000	1,955,000
Utility Fund - Sewer	250,000	260,000	260,000	262,000	265,000	265,000	467,214	519,452	321,712	273,996	3,144,374
Utility Fund - Storm Water	2,600,000	1,300,000	2,355,000	1,840,000	1,650,000	1,850,000	1,825,000	2,300,000	1,525,000	1,650,000	18,895,000
Utility Fund - Water	505,000	405,000	435,000	345,000	331,805	336,068	395,000	495,000	560,000	842,000	4,649,873
Water Access Charges	2,163,023		2,779,000		590,000	200,000	130,000	35,000	40,000		5,937,023
<b>GRAND TOTAL</b>	<b>29,774,182</b>	<b>20,532,100</b>	<b>24,271,550</b>	<b>16,164,750</b>	<b>30,990,805</b>	<b>23,808,125</b>	<b>21,373,252</b>	<b>46,038,852</b>	<b>46,588,650</b>	<b>40,441,796</b>	<b>299,984,062</b>

City of Eden Prairie, Minnesota

*Capital Plan*

2021 thru 2030

**PROJECTS BY DEPARTMENT**

Department	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Community Development</b>												
Entry Monument/Signs	13801	275,000										275,000
Preserve Naturally Occurring Affordable Housing	13803		400,000			400,000						800,000
City West Entry Monument Art	13804		200,000									200,000
Town Center/Eden Rd Entry Plaza	13805			100,000								100,000
Collaborative/Co-location Work Space	14801				25,000							25,000
Transit Oriented Development (TOD) Affordable	14804				500,000		500,000		500,000			1,500,000
Other Affordable Housing Projects	14805		250,000			250,000						500,000
Housing Rehab and First Time Home Buyer (FTHB)	15802	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,250,000
Dell Rd Bridge Branding	16808	100,000										100,000
Town Center Station Area Improvements	17803	325,000										325,000
Business Retention	806										1,000,000	1,000,000
<b>Community Development Total</b>		<b>925,000</b>	<b>1,075,000</b>	<b>325,000</b>	<b>750,000</b>	<b>875,000</b>	<b>725,000</b>	<b>225,000</b>	<b>725,000</b>	<b>225,000</b>	<b>1,225,000</b>	<b>7,075,000</b>
<b>Engineering</b>												
Pioneer Trail (City Street) (CSAH 1 to CSAH 1)	04-5632			1,350,000								1,350,000
Beach Road Water Main	09-5744				240,000	700,000						940,000
Dell Road [Crestwood Terrace to FCD (CSAH 61)]	17-5990	600,000	3,000,000	4,500,000								8,100,000
Sump Pump Collection Systems	20803	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Topview Park SW Pond	20819	195,000										195,000
Scenic Heights Rd. (Village Woods Dr to View Lane)	20820	1,400,000										1,400,000
Bituminous Surfaces Rehab Water Treatment Plant	217050	60,000	60,000	60,000								180,000
ADA Ramp Improvement Program	5090	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Annual Pavement Management Projects	5091	2,785,000	4,150,000	4,450,000	5,250,000	5,250,000	5,250,000	4,750,000	3,650,000	5,250,000	5,250,000	46,035,000

Department	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Works Signal Operations and Improvements	5165	100,000	125,000	125,000	125,000	150,000	150,000	150,000	175,000	175,000	175,000	1,450,000
TH 101 (Pleasant View Rd. to TH 5)	94-5366										21,000,000	21,000,000
Valley Road	PE-8009					370,000	1,480,000					1,850,000
Anderson Lakes Pkwy (CSAH 61 to E Darnel)	PE-8014								6,000,000			6,000,000
CSAH 1 (Shetland Road to Carver County)	PE-8015								16,000,000	8,000,000		24,000,000
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020					1,500,000	6,100,000					7,600,000
W. 78th St. (Prairie Ctr Dr to 1400' west of Wash)	PE-8024						1,200,000	4,900,000				6,100,000
PCD / Franlo Intersection and Traffic Signal Imp	PE-8027			200,000	1,165,000							1,365,000
Valley View Rd / Shady Oak Rd Traffic Signal	PE-8042						200,000	1,000,000				1,200,000
Duck Lake Trail (Duck Lake Rd to CSAH 4)	PE-8083							700,000	2,800,000			3,500,000
Duck Lake Road (Duck Lk Trl to Mallard Ct.)	PE-8084	3,600,000										3,600,000
Roberts Drive (Baker Rd. to Topview)	PE-8086										2,800,000	2,800,000
Valley View Road - (Edenvale to CR4)	PE-8091									3,500,000		3,500,000
Creek Knoll Road Bridge	PE-8100							300,000	1,200,000			1,500,000
Public Works R/W Maintenance and Repairs	PE-8103	100,000	125,000	125,000	125,000	150,000	150,000	150,000	200,000	200,000	200,000	1,525,000
Valley View / TH 169 Interchange	PE-8105									22,000,000		22,000,000
West 70th St - East Segment	PE-8115			1,820,000								1,820,000
Flying Cloud Drive MCA Improvements	PE-8116				400,000	2,000,000						2,400,000
CSAH 4 (Spring Road) Water main	PE-8127	460,000										460,000
West Valley View Road Retaining Walls	PE-8128									600,000		600,000
Willow Creek Road Bridge/Culvert Replacement	PE-8130	800,000										800,000
Cumberland Road	PE-8136	925,000										925,000
CSAH 61 Landscaping (for IC 12-5818)	PE-8137	50,000	200,000									250,000
Technology Drive Lighting (PCD to FCD)	PE-8138	240,000										240,000
Prairie Center Drive Commonwealth 3/4 Access	PE-8140										300,000	300,000
W. 78th Street / Den Rd. Intersection	PE-MCA 8052					160,000	800,000					960,000
<b>Engineering Total</b>		<b>11,540,000</b>	<b>7,885,000</b>	<b>12,855,000</b>	<b>7,530,000</b>	<b>10,505,000</b>	<b>15,555,000</b>	<b>12,175,000</b>	<b>30,250,000</b>	<b>39,950,000</b>	<b>29,950,000</b>	<b>178,195,000</b>

**Facilities**

City Wide Building Restoration	21200	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
City Center, Heat Pump Replacement	21201	40,000	40,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	560,000

Department	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fire Station 1, Replace Roof	21203	300,000										300,000
City Center, Replace Boilers (2)	21206	220,000										220,000
Cummins Phipps Grill House Roof	21208	70,000										70,000
Community Center, Replace Zamboni 2	22203		155,000									155,000
Fire 1, Seal Apparatus Bay Floors	22204		25,000						25,000			50,000
Fire 1 Kitchen Remodel	22205		80,000									80,000
Maintenance Facility parking lot asphalt	22207		300,000									300,000
Rebuild Gym Floor	23203			80,000								80,000
Rink 1, Replace AHU	23204			115,000								115,000
Comm Center, Replace Zamboni 3	23205			155,000								155,000
Seal Fire 3 App Bay Floor	23206			25,000						25,000		50,000
Maintenance Facility Rooftops	23208			75,000								75,000
Fire 2, Replace Roof	24205				255,000							255,000
Fire Station 2, Seal Apparatus Bay Floor	24206				25,000						25,000	50,000
Community Center Womens & Mens Lockers	24207				125,000							125,000
Senior Center, Replace Roof	25204					280,000						280,000
Fire Station 4, Seal Apparatus Bay Floor	25207					25,000						25,000
Maintenance Facility, Replace 1/2 Roof	26203						700,000					700,000
Maintenance Facility, Replace 1/2 Roof	27203							700,000				700,000
<b>Facilities Total</b>		<b>710,000</b>	<b>680,000</b>	<b>590,000</b>	<b>545,000</b>	<b>445,000</b>	<b>840,000</b>	<b>840,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>5,145,000</b>

**Fire**

Station Alerting	07603		75,000							300,000		375,000
SCBA Equipment	10600								750,000			750,000
City Buildings Security Cameras and Server System	14600	80,000	230,000	100,000	40,000	55,000	40,000		50,000	60,000	40,000	695,000
Ultrac (City Bldg Fire and Security Monitoring)	14602						25,000					25,000
UPS Replacement for Dispatch and Radio Tower	14605			40,000								40,000
Card Access Control	17600	50,000	25,000									75,000
Radio Loggers	17602		75,000						80,000			155,000
Analog phone loggers	17603		80,000					90,000				170,000
Radio Replacement	20601			75,000	400,000	400,000	400,000	100,000				1,375,000
SCBA and PPE Washer	21601	50,000										50,000
Emergency Operations Center - Station 1	22601		100,000									100,000
SCBA Fill Stations and Compressors	22602		160,000									160,000
Engine 21, 31, & 32	24600			1,600,000	800,000							2,400,000
Engine 41, 22, & 12	24602					1,650,000	825,000					2,475,000

Department	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Tower 41	24605							1,500,000				1,500,000
Quint 11	24606				900,000							900,000
Rad 57 replacement	24607		35,000									35,000
Lucas replacement	24608	75,000						75,000				150,000
Rescue tool replacement	24609			90,000		120,000						210,000
Firefighter Pagers	24612										75,000	75,000
Hose replacement	24614										37,000	37,000
Ballistic Armor	24616								100,000			100,000
Dispatch console replacement	24617							100,000				100,000
Station Gear Washers	24640	37,000										37,000
Station 4 Technology Update	26650	30,000										30,000
<b>Fire Total</b>		<b>322,000</b>	<b>780,000</b>	<b>1,905,000</b>	<b>2,140,000</b>	<b>2,225,000</b>	<b>1,290,000</b>	<b>1,865,000</b>	<b>980,000</b>	<b>360,000</b>	<b>152,000</b>	<b>12,019,000</b>

### Fleet Services

Vehicles and Equipment	1	1,997,200	2,001,100	1,724,550	1,286,000	1,099,000	846,700	812,100	1,926,400	1,133,100	3,057,300	15,883,450
<b>Fleet Services Total</b>		<b>1,997,200</b>	<b>2,001,100</b>	<b>1,724,550</b>	<b>1,286,000</b>	<b>1,099,000</b>	<b>846,700</b>	<b>812,100</b>	<b>1,926,400</b>	<b>1,133,100</b>	<b>3,057,300</b>	<b>15,883,450</b>

### Information Technology

Internal/External Network - IT	06300	188,000	180,000	265,000	81,750	0	144,900	180,000	267,000	85,838	0	1,392,488
Fiber Implementation	06303	80,000	275,000						100,000			455,000
Police Mobile Computer System Replacement	10305					200,000					210,000	410,000
Phone System Upgrade	14304	25,000						50,000				75,000
GIS Data Collection Project	15305			30,000								30,000
New Electronic Plan review system - Citywide	17302	167,000										167,000
Counterpoint Hardware Upgrades	19403						26,000					26,000
Workstation Upgrades	20100	27,000										27,000
Police Body Cameras	20301		175,000					192,938				367,938
Police License Plate Readers	20302		52,000		30,000			50,000		32,000		164,000
Public Safety Brazos Implementation	20303	136,000										136,000
Police Squad Camera Upgrade	20304					230,000					241,500	471,500
AV upgrades in conference rooms	20401					25,000					25,000	50,000
Fire vehicle laptops	21501	49,959					52,457					102,416
<b>Information Technology Total</b>		<b>672,959</b>	<b>682,000</b>	<b>295,000</b>	<b>111,750</b>	<b>455,000</b>	<b>223,357</b>	<b>472,938</b>	<b>367,000</b>	<b>117,838</b>	<b>476,500</b>	<b>3,874,342</b>

### Parks and Recreation

Play Equipment Replacement	11188	250,000	130,000	110,000	205,000	120,000	170,000	200,000	250,000	165,000	250,000	1,850,000
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Department	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Parks Parking Lot Maintenance	11199	90,000	100,000	125,000	200,000	85,000	262,000	80,000	90,000	150,000	150,000	1,332,000
Lower Purgatory Creek Trail - Phase III	12105								180,000			180,000
Miller Park Shelter	13102									600,000		600,000
Trail Maintenance	14102	450,000	400,000	450,000	400,000	300,000	300,000	400,000	400,000	450,000	450,000	4,000,000
Hard Court Maintenance	17104	150,000	115,000	150,000	210,000	150,000	125,000	75,000	125,000	75,000	50,000	1,225,000
Outdoor Center Master Plan Improvements	17105	50,000	30,000									80,000
Flying Cloud Fields - Regrading	18102	275,000		275,000		275,000		275,000				1,100,000
Replace Ballfield Fencing	18104	50,000										50,000
Auxiliary Picnic Shelters	20102						125,000					125,000
Staring Lake Park Amphitheatre Renovation	20103	40,000	200,000									240,000
Flying Cloud Dog Park Parking Expansion	21101				125,000							125,000
Park Amenity Upgrades	21103	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Park Building Access Upgrades	21104	60,000	60,000	60,000								180,000
Nesbitt Preserve Park Splash Pad	22101	50,000	250,000									300,000
Round Lake Park Building Reconstruction	22102	75,000	1,250,000									1,325,000
Replace Staring Lake Trail Bridges	23101		150,000									150,000
Lower Purgatory Creek Trail - Phase II	23102						120,000					120,000
Miller Park Indoor Court Facility	23103		100,000	2,800,000								2,900,000
New Trails and Sidewalk Construction	5081	450,000	365,000	380,000	380,000	400,000	400,000	420,000	420,000	425,000	425,000	4,065,000
<b>Parks and Recreation Total</b>		<b>2,030,000</b>	<b>3,190,000</b>	<b>4,390,000</b>	<b>1,560,000</b>	<b>1,370,000</b>	<b>1,542,000</b>	<b>1,490,000</b>	<b>1,505,000</b>	<b>1,905,000</b>	<b>1,365,000</b>	<b>20,347,000</b>

**Police**

Mobile Command Center Replacement	16500						470,000					470,000
Handgun Replacement	19502	33,000							44,000			77,000
Negotiations Van	20500		100,000									100,000
Gas Masks Replacement	20501									32,000		32,000
SWAT Rifles Replacement	20503								30,000			30,000
Ballistic Helmets and Plates Replacement	21505		40,000					46,000				86,000
Night Vision for SWAT Replacement	21508	104,000										104,000
UAS Equipment	21509	40,000				43,000				47,000		130,000
Patrol Squad Car	22500		59,000	59,000								118,000
Rifles for Patrol Fleet Replacement	23500				100,000							100,000
Infrared Laser Sights Replacement	23506			34,000								34,000
Police Remodel	25210					13,000,000						13,000,000
ICOR Robot Replacement	25500					52,000						52,000
Rifle Optic Sights Replacement	28500								39,000			39,000
<b>Police Total</b>		<b>177,000</b>	<b>199,000</b>	<b>93,000</b>	<b>100,000</b>	<b>13,095,000</b>	<b>470,000</b>	<b>46,000</b>	<b>113,000</b>	<b>79,000</b>		<b>14,372,000</b>



Department	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Public Works</b>												
Large Truck Lift for Fleet Services	21801	200,000										200,000
New Plow Truck	21803	232,000										232,000
Fabric Cover Replacement - Salt Storage Bldgs.	25801					70,000						70,000
<b>Public Works Total</b>		<b>432,000</b>				<b>70,000</b>						<b>502,000</b>
<b>Sewer Utility</b>												
Lift Station Rehabilitation Program	167130	200,000	210,000	210,000	212,000	215,000	215,000	217,214	219,452	221,712	223,996	2,144,374
Backup Generator for Lift Stations	277131							200,000				200,000
Sanitary Sewer Televising System	287150								250,000			250,000
<b>Sewer Utility Total</b>		<b>200,000</b>	<b>210,000</b>	<b>210,000</b>	<b>212,000</b>	<b>215,000</b>	<b>215,000</b>	<b>417,214</b>	<b>469,452</b>	<b>221,712</b>	<b>223,996</b>	<b>2,594,374</b>
<b>Storm Water Utility</b>												
Round Lake Water Quality Improvements	02-5581	175,000			40,000							215,000
Storm Water Quality Improvement Projects	SW-7250-01	570,000	475,000	150,000	450,000	350,000	300,000	300,000	300,000	325,000	350,000	3,570,000
Creek and River Corridor Restoration Projects	SW-7250-02	150,000	275,000	125,000	350,000	250,000	100,000	225,000	150,000	300,000	200,000	2,125,000
General Storm Water Repairs and Maintenance	SW-7250-03	200,000	225,000	200,000	275,000	300,000	300,000	325,000	200,000	300,000	300,000	2,625,000
General Road Drainage Improvements	SW-7250-04	200,000	275,000	200,000	300,000	600,000	400,000	525,000	200,000	250,000	250,000	3,200,000
City Facility Stormwater Projects	SW-7250-05				275,000	100,000						375,000
<b>Storm Water Utility Total</b>		<b>1,295,000</b>	<b>1,250,000</b>	<b>675,000</b>	<b>1,690,000</b>	<b>1,600,000</b>	<b>1,100,000</b>	<b>1,375,000</b>	<b>850,000</b>	<b>1,175,000</b>	<b>1,100,000</b>	<b>12,110,000</b>
<b>Sustainability</b>												
Miller Park Light Conversion	20105	400,000	525,000									925,000
Install Additional EV Charging Stations	21202	95,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	405,000
Community Center LED Lighting	21207	330,000										330,000
City Center East side LED lighting	22206		330,000									330,000
City Center, Replace West Cooling Tower	24203				100,000							100,000
Fire 1 HVAC system	24204				200,000							200,000
Senior Center, Replace 2 Rooftop AHU	25203					60,000						60,000
Rink 1 Ice Plant and Flooring	28203										2,000,000	2,000,000
Senior Center New Windows	29203									50,000		50,000
<b>Sustainability Total</b>		<b>825,000</b>	<b>885,000</b>	<b>35,000</b>	<b>335,000</b>	<b>95,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>85,000</b>	<b>2,035,000</b>	<b>4,400,000</b>

Department	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Water Utility</b>												
Annual Water Conservation Landscaping (Recurring)	13703	15,000	15,000	15,000	15,000	10,000	10,000	5,000	5,000	5,000	5,000	100,000
Water Meter Change-Out System Wide	157060	3,000,000	3,000,000									6,000,000
Well No. 17 Construction	167011	1,453,023										1,453,023
Annual Well Rehabilitation (O&M)	177310	130,000	130,000	130,000	130,000	121,805	126,068	190,000	190,000	194,000	194,000	1,535,873
Well No.18 Construction	187010			2,329,000								2,329,000
Ground Storage Reservoir (GSR) & Pump Station	187035	250,000										250,000
High Service Pump Room Upgrade	197022							45,000	3,445,000			3,490,000
Annual Water Main Rehab and Valve Replacement	207040	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,100,000
Bldg Expansion & Geothermal Heat	247021							50,000	1,378,000			1,428,000
Basin Recoating Side 4	277021							700,000				700,000
Water Main Looping	277040							30,000	35,000	40,000		105,000
Chlorine Feed System Replacement	287020								800,000			800,000
Lime Slaker Replacement	287021								600,000	600,000		1,200,000
East Side Retaining Wall Reconstruction	297021									111,000		111,000
WTP Garage Expansion (60x50)	297023									1,022,000		1,022,000
West Side Retaining Wall Reconstruction	307020										293,000	293,000
<b>Water Utility Total</b>		<b>5,148,023</b>	<b>3,345,000</b>	<b>2,674,000</b>	<b>345,000</b>	<b>331,805</b>	<b>336,068</b>	<b>1,220,000</b>	<b>6,653,000</b>	<b>2,172,000</b>	<b>692,000</b>	<b>22,916,896</b>
<b>GRAND TOTAL</b>		<b>26,274,182</b>	<b>22,182,100</b>	<b>25,771,550</b>	<b>16,604,750</b>	<b>32,380,805</b>	<b>23,178,125</b>	<b>20,973,252</b>	<b>44,038,852</b>	<b>47,588,650</b>	<b>40,441,796</b>	<b>299,434,062</b>

City of Eden Prairie, Minnesota

*Capital Plan*

2021 thru 2030

**PROJECTS BY FUNDING SOURCE**

Source	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Assessment</b>												
Pioneer Trail (City Street) (CSAH 1 to CSAH 1)	04-5632			600,000								600,000
Beach Road Water Main	09-5744					350,000						350,000
Dell Road [Crestwood Terrace to FCD (CSAH 61)]	17-5990			400,000								400,000
Scenic Heights Rd. (Village Woods Dr to View Lane)	20820	800,000										800,000
Valley Road	PE-8009						1,000,000					1,000,000
W. 78th St. (Prairie Ctr Dr to 1400' west of Wash)	PE-8024							600,000				600,000
Duck Lake Trail (Duck Lake Rd to CSAH 4)	PE-8083								150,000			150,000
Roberts Drive (Baker Rd. to Topview)	PE-8086										500,000	500,000
Prairie Center Drive Commonwealth 3/4 Access	PE-8140										300,000	300,000
<b>Assessment Total</b>		<b>800,000</b>		<b>1,000,000</b>		<b>350,000</b>	<b>1,000,000</b>	<b>600,000</b>	<b>150,000</b>		<b>800,000</b>	<b>4,700,000</b>

**Capital Maintenance & Reinvestment**

Station Alerting	07603		75,000							300,000		375,000
Vehicles and Equipment	1			35,000								35,000
SCBA Equipment	10600								750,000			750,000
Play Equipment Replacement	11188	250,000	130,000	110,000	205,000	120,000	170,000	200,000	250,000	165,000	250,000	1,850,000
Parks Parking Lot Maintenance	11199	90,000	100,000	125,000	200,000	85,000	262,000	80,000	90,000	150,000	150,000	1,332,000
Trail Maintenance	14102	450,000	400,000	450,000	400,000	300,000	300,000	400,000	400,000	450,000	450,000	4,000,000
City Buildings Security Cameras and Server System	14600	80,000	230,000	100,000	40,000	55,000	40,000		50,000	60,000	40,000	695,000
Ultrac (City Bldg Fire and Security Monitoring)	14602						25,000					25,000
UPS Replacement for Dispatch and Radio Tower	14605			40,000								40,000

Source	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Mobile Command Center Replacement	16500						445,000					445,000
Hard Court Maintenance	17104	150,000	115,000	150,000	210,000	150,000	125,000	75,000	125,000	75,000	50,000	1,225,000
Card Access Control	17600	50,000	25,000									75,000
Radio Loggers	17602		75,000						80,000			155,000
Analog phone loggers	17603		80,000					90,000				170,000
Flying Cloud Fields - Regrading	18102	275,000		275,000		275,000		275,000				1,100,000
Replace Ballfield Fencing	18104	50,000										50,000
Handgun Replacement	19502	19,000							25,000			44,000
Staring Lake Park Amphitheatre Renovation	20103	40,000	200,000									240,000
Miller Park Light Conversion	20105	400,000	525,000									925,000
Negotiations Van	20500		100,000									100,000
Gas Masks Replacement	20501									32,000		32,000
SWAT Rifles Replacement	20503								25,000			25,000
Radio Replacement	20601			75,000	400,000	400,000	400,000	100,000				1,375,000
Flying Cloud Dog Park Parking Expansion	21101				125,000							125,000
Park Building Access Upgrades	21104	60,000	60,000	60,000								180,000
Install Additional EV Charging Stations	21202	95,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	405,000
Ballistic Helmets and Plates Replacement	21505		40,000					46,000				86,000
Night Vision for SWAT Replacement	21508	104,000										104,000
UAS Equipment	21509	40,000				43,000				47,000		130,000
SCBA and PPE Washer	21601	50,000										50,000
New Plow Truck	21803	232,000										232,000
Round Lake Park Building Reconstruction	22102	75,000	1,250,000									1,325,000
Patrol Squad Car	22500		59,000	59,000								118,000
Emergency Operations Center - Station 1	22601		100,000									100,000
SCBA Fill Stations and Compressors	22602		160,000									160,000
Replace Staring Lake Trail Bridges	23101		150,000									150,000
Miller Park Indoor Court Facility	23103			150,000								150,000
Rifles for Patrol Fleet Replacement	23500				100,000							100,000
Infrared Laser Sights Replacement	23506			34,000								34,000
Rad 57 replacement	24607		35,000									35,000
Lucas replacement	24608	75,000						75,000				150,000
Rescue tool replacement	24609			90,000		120,000						210,000

Source	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Firefighter Pagers	24612										75,000	75,000
Hose replacement	24614										37,000	37,000
Ballistic Armor	24616								100,000			100,000
Dispatch console replacement	24617							100,000				100,000
Station Gear Washers	24640	37,000										37,000
ICOR Robot Replacement	25500					52,000						52,000
Fabric Cover Replacement - Salt Storage Bldgs.	25801					70,000						70,000
Station 4 Technology Update	26650	30,000										30,000
Rifle Optic Sights Replacement	28500								39,000			39,000
New Trails and Sidewalk Construction	5081	450,000	365,000	380,000	380,000	400,000	400,000	420,000	420,000	425,000	425,000	4,065,000
ADA Ramp Improvement Program	5090	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020						300,000					300,000
Creek Knoll Road Bridge	PE-8100								500,000			500,000
Public Works R/W Maintenance and Repairs	PE-8103	100,000	125,000	125,000	125,000	150,000	150,000	150,000	200,000	200,000	200,000	1,525,000
West 70th St - East Segment	PE-8115			1,400,000								1,400,000
Willow Creek Road Bridge/Culvert Replacement	PE-8130	400,000										400,000
<b>I Maintenance &amp; Reinvestment Fund Total</b>		<b>3,677,000</b>	<b>4,504,000</b>	<b>3,768,000</b>	<b>2,295,000</b>	<b>2,330,000</b>	<b>2,727,000</b>	<b>2,121,000</b>	<b>3,164,000</b>	<b>2,014,000</b>	<b>1,787,000</b>	<b>28,387,000</b>
<b>CDBG</b>												
Housing Rehab and First Time Home Buyer (FTHB)	15802	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
<b>CDBG Total</b>		<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>1,250,000</b>
<b>County</b>												
TH 101 (Pleasant View Rd. to TH 5)	94-5366										3,000,000	3,000,000
CSAH 1 (Shetland Road to Carver County)	PE-8015									5,000,000		5,000,000
Flying Cloud Drive MCA Improvements	PE-8116					1,200,000						1,200,000
CSAH 61 Landscaping (for IC 12-5818)	PE-8137		200,000									200,000
<b>County Total</b>			<b>200,000</b>			<b>1,200,000</b>				<b>5,000,000</b>	<b>3,000,000</b>	<b>9,400,000</b>
<b>Debt</b>												
Engine 21, 31, & 32	24600			1,600,000	800,000							2,400,000

Source	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Engine 41, 22, & 12	24602					1,650,000	825,000					2,475,000
Tower 41	24605							1,500,000				1,500,000
Quint 11	24606				900,000							900,000
Police Remodel	25210					13,000,000						13,000,000
Rink 1 Ice Plant and Flooring	28203										2,000,000	2,000,000
<b>Debt Total</b>				<b>1,600,000</b>	<b>1,700,000</b>	<b>14,650,000</b>	<b>825,000</b>	<b>1,500,000</b>			<b>2,000,000</b>	<b>22,275,000</b>

### Debt Utility Revenue Bonds

Water Meter Change-Out System Wide	157060	6,000,000										6,000,000
High Service Pump Room Upgrade	197022							45,000	3,445,000			3,490,000
Bldg Expansion & Geothermal Heat	247021							50,000	1,378,000			1,428,000
Basin Recoating Side 4	277021							700,000				700,000
Chlorine Feed System Replacement	287020								800,000			800,000
Lime Slaker Replacement	287021								600,000	600,000		1,200,000
WTP Garage Expansion (60x50)	297023									1,022,000		1,022,000
<b>Debt Utility Revenue Bonds Total</b>		<b>6,000,000</b>						<b>795,000</b>	<b>6,223,000</b>	<b>1,622,000</b>		<b>14,640,000</b>

### Economic Development Fund

Entry Monument/Signs	13801	275,000										275,000
City West Entry Monument Art	13804		200,000									200,000
Town Center/Eden Rd Entry Plaza	13805			100,000								100,000
Collaborative/Co-location Work Space	14801				25,000							25,000
Dell Rd Bridge Branding	16808	100,000										100,000
Town Center Station Area Improvements	17803	325,000										325,000
Business Retention	806										1,000,000	1,000,000
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020						300,000					300,000
West 70th St - East Segment	PE-8115			160,000								160,000
<b>Economic Development Fund Total</b>		<b>700,000</b>	<b>200,000</b>	<b>260,000</b>	<b>25,000</b>		<b>300,000</b>				<b>1,000,000</b>	<b>2,485,000</b>

### Facilities Internal Service Fund

City Wide Building Restoration	21200	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
City Center, Heat Pump Replacement	21201	40,000	40,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	560,000
Fire Station 1, Replace Roof	21203	300,000										300,000
City Center, Replace Boilers (2)	21206	220,000										220,000

Source	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Community Center LED Lighting	21207	330,000										330,000
Cummins Phipps Grill House Roof	21208	70,000										70,000
Community Center, Replace Zamboni 2	22203		155,000									155,000
Fire 1, Seal Apparatus Bay Floors	22204		25,000						25,000			50,000
Fire 1 Kitchen Remodel	22205		80,000									80,000
City Center East side LED lighting	22206		330,000									330,000
Maintenance Facility parking lot asphalt	22207		300,000									300,000
Rebuild Gym Floor	23203			80,000								80,000
Rink 1, Replace AHU	23204			115,000								115,000
Comm Center, Replace Zamboni 3	23205			155,000								155,000
Seal Fire 3 App Bay Floor	23206			25,000						25,000		50,000
Maintenance Facility Rooftops	23208			75,000								75,000
City Center, Replace West Cooling Tower	24203				100,000							100,000
Fire 1 HVAC system	24204				200,000							200,000
Fire 2, Replace Roof	24205				255,000							255,000
Fire Station 2, Seal Apparatus Bay Floor	24206				25,000						25,000	50,000
Community Center Womens & Mens Lockers	24207				125,000							125,000
Senior Center, Replace 2 Rooftop AHU	25203					60,000						60,000
Senior Center, Replace Roof	25204					280,000						280,000
Fire Station 4, Seal Apparatus Bay Floor	25207					25,000						25,000
Maintenance Facility, Replace 1/2 Roof	26203						700,000					700,000
Maintenance Facility, Replace 1/2 Roof	27203							700,000				700,000
Senior Center New Windows	29203									50,000		50,000
<b>Facilities Internal Service Fund Total</b>		<b>1,040,000</b>	<b>1,010,000</b>	<b>590,000</b>	<b>845,000</b>	<b>505,000</b>	<b>840,000</b>	<b>840,000</b>	<b>165,000</b>	<b>215,000</b>	<b>165,000</b>	<b>6,215,000</b>
<b>Federal</b>												
Workstation Upgrades	20100	27,000										27,000
CSAH 1 (Shetland Road to Carver County)	PE-8015								17,000,000			17,000,000
<b>Federal Total</b>		<b>27,000</b>							<b>17,000,000</b>			<b>17,027,000</b>

Source	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Fleet Internal Service Fund</b>												
Vehicles and Equipment	1	1,997,200	2,001,100	1,689,550	1,286,000	1,099,000	846,700	812,100	1,926,400	1,133,100	3,057,300	15,848,450
Large Truck Lift for Fleet Services	21801	200,000										200,000
<b>Fleet Internal Service Fund Total</b>		<b>2,197,200</b>	<b>2,001,100</b>	<b>1,689,550</b>	<b>1,286,000</b>	<b>1,099,000</b>	<b>846,700</b>	<b>812,100</b>	<b>1,926,400</b>	<b>1,133,100</b>	<b>3,057,300</b>	<b>16,048,450</b>
<b>Funding Under Review</b>												
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020						700,000					700,000
Valley View Rd / Shady Oak Rd Traffic Signal	PE-8042							1,200,000				1,200,000
Valley View / TH 169 Interchange	PE-8105									7,340,000		7,340,000
<b>Funding Under Review Total</b>							<b>700,000</b>	<b>1,200,000</b>		<b>7,340,000</b>		<b>9,240,000</b>
<b>Grant</b>												
West 70th St - East Segment	PE-8115			150,000								150,000
Willow Creek Road Bridge/Culvert Replacement	PE-8130	100,000										100,000
<b>Grant Total</b>		<b>100,000</b>		<b>150,000</b>								<b>250,000</b>
<b>IT Internal Service Fund</b>												
Internal/External Network - IT	06300	188,000	180,000	265,000	81,750	0	144,900	180,000	267,000	85,838	0	1,392,488
Fiber Implementation	06303	80,000	275,000						100,000			455,000
Police Mobile Computer System Replacement	10305					200,000					210,000	410,000
Phone System Upgrade	14304	25,000						50,000				75,000
GIS Data Collection Project	15305			30,000								30,000
New Electronic Plan review system - Citywide	17302	167,000										167,000
Counterpoint Hardware Upgrades	19403						26,000					26,000
Police Body Cameras	20301		175,000					192,938				367,938
Police License Plate Readers	20302		52,000		30,000			50,000		32,000		164,000
Public Safety Brazos Implementation	20303	136,000										136,000
Police Squad Camera Upgrade	20304					230,000					241,500	471,500
AV upgrades in conference rooms	20401					25,000					25,000	50,000
Fire vehicle laptops	21501	49,959					52,457					102,416
<b>IT Internal Service Fund Total</b>		<b>645,959</b>	<b>682,000</b>	<b>295,000</b>	<b>111,750</b>	<b>455,000</b>	<b>223,357</b>	<b>472,938</b>	<b>367,000</b>	<b>117,838</b>	<b>476,500</b>	<b>3,847,342</b>



Source	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>MnDOT</b>												
TH 101 (Pleasant View Rd. to TH 5)	94-5366										12,850,000	12,850,000
W. 78th St. (Prairie Ctr Dr to 1400' west of Wash)	PE-8024							2,500,000				2,500,000
Valley View / TH 169 Interchange	PE-8105									7,330,000		7,330,000
<b>MnDOT Total</b>								<b>2,500,000</b>		<b>7,330,000</b>	<b>12,850,000</b>	<b>22,680,000</b>
<b>MSA</b>												
Dell Road [Crestwood Terrace to FCD (CSAH 61)]	17-5990	600,000	4,300,000									4,900,000
Scenic Heights Rd. (Village Woods Dr to View Lane)	20820	800,000										800,000
TH 101 (Pleasant View Rd. to TH 5)	94-5366										2,600,000	2,600,000
Anderson Lakes Pkwy (CSAH 61 to E Darnel)	PE-8014								5,500,000			5,500,000
CSAH 1 (Shetland Road to Carver County)	PE-8015									1,600,000		1,600,000
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020						5,900,000					5,900,000
W. 78th St. (Prairie Ctr Dr to 1400' west of Wash)	PE-8024							2,000,000				2,000,000
PCD / Franlo Intersection and Traffic Signal Imp	PE-8027				1,000,000							1,000,000
Duck Lake Trail (Duck Lake Rd to CSAH 4)	PE-8083								1,750,000			1,750,000
Duck Lake Road (Duck Lk Trl to Mallard Ct.)	PE-8084	2,750,000										2,750,000
Roberts Drive (Baker Rd. to Topview)	PE-8086										2,000,000	2,000,000
Valley View Road - (Edenvale to CR4)	PE-8091									3,500,000		3,500,000
Flying Cloud Drive MCA Improvements	PE-8116					1,200,000						1,200,000
West Valley View Road Retaining Walls	PE-8128									600,000		600,000
CSAH 61 Landscaping (for IC 12-5818)	PE-8137		50,000									50,000
W. 78th Street / Den Rd. Intersection	PE-MCA 8052							860,000				860,000
<b>MSA Total</b>		<b>4,150,000</b>	<b>4,350,000</b>		<b>1,000,000</b>	<b>1,200,000</b>	<b>6,760,000</b>	<b>2,000,000</b>	<b>7,250,000</b>	<b>5,700,000</b>	<b>4,600,000</b>	<b>37,010,000</b>
<b>Other City</b>												
TH 101 (Pleasant View Rd. to TH 5)	94-5366										2,200,000	2,200,000

Source	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Valley View / TH 169 Interchange	PE-8105									7,330,000		7,330,000
<b>Other City Total</b>										<b>7,330,000</b>	<b>2,200,000</b>	<b>9,530,000</b>
<b>Park Improvement Fund</b>												
Lower Purgatory Creek Trail - Phase III	12105								180,000			180,000
Miller Park Shelter	13102									600,000		600,000
Outdoor Center Master Plan Improvements	17105	50,000	30,000									80,000
Dell Road (Crestwood Terrace to FCD (CSAH 61))	17-5990			550,000								550,000
Auxiliary Picnic Shelters	20102						125,000					125,000
Park Amenity Upgrades	21103	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Nesbitt Preserve Park Splash Pad	22101	50,000	250,000									300,000
Lower Purgatory Creek Trail - Phase II	23102						120,000					120,000
Miller Park Indoor Court Facility	23103		100,000	2,650,000								2,750,000
<b>Park Improvement Fund Total</b>		<b>140,000</b>	<b>420,000</b>	<b>3,240,000</b>	<b>40,000</b>	<b>40,000</b>	<b>285,000</b>	<b>40,000</b>	<b>220,000</b>	<b>640,000</b>	<b>40,000</b>	<b>5,105,000</b>
<b>Pavement Management Fund</b>												
Pioneer Trail (City Street) (CSAH 1 to CSAH 1)	04-5632			500,000								500,000
Sump Pump Collection Systems	20803	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Annual Pavement Management Projects	5091	2,785,000	4,150,000	4,450,000	5,250,000	5,250,000	5,250,000	4,750,000	3,650,000	5,250,000	5,250,000	46,035,000
W. 78th St. (Prairie Ctr Dr to 1400' west of Wash)	PE-8024							500,000				500,000
Duck Lake Trail (Duck Lake Rd to CSAH 4)	PE-8083								1,200,000			1,200,000
Duck Lake Road (Duck Lk Trl to Mallard Ct.)	PE-8084	550,000										550,000
Creek Knoll Road Bridge	PE-8100								400,000			400,000
Cumberland Road	PE-8136	815,000										815,000
<b>Pavement Management Fund Total</b>		<b>4,200,000</b>	<b>4,200,000</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>50,500,000</b>
<b>Sale of Equipment</b>												
Mobile Command Center Replacement	16500						25,000					25,000
Handgun Replacement	19502	14,000							19,000			33,000
SWAT Rifles Replacement	20503								5,000			5,000

Source	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Sale of Equipment Total</b>		14,000					25,000		24,000			63,000
<b>Sewer Access Charge</b>												
Dell Road (Crestwood Terrace to FCD (CSAH 61))	17-5990			500,000								500,000
Valley Road	PE-8009						450,000					450,000
<b>Sewer Access Charge Total</b>				500,000			450,000					950,000
<b>TIF Housing</b>												
Preserve Naturally Occurring Affordable Housing	13803		400,000			400,000						800,000
Transit Oriented Development (TOD) Affordable	14804				500,000		500,000		500,000			1,500,000
Other Affordable Housing Projects	14805		250,000			250,000						500,000
Housing Rehab and First Time Home Buyer (FTHB)	15802	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
<b>TIF Housing Total</b>		100,000	750,000	100,000	600,000	750,000	600,000	100,000	600,000	100,000	100,000	3,800,000
<b>Transportation Fund</b>												
Public Works Signal Operations and Improvements	5165	100,000	125,000	125,000	125,000	150,000	150,000	150,000	175,000	175,000	175,000	1,450,000
PCD / Franlo Intersection and Traffic Signal Imp	PE-8027				265,000							265,000
Technology Drive Lighting (PCD to FCD)	PE-8138	240,000										240,000
<b>Transportation Fund Total</b>		340,000	125,000	125,000	390,000	150,000	150,000	150,000	175,000	175,000	175,000	1,955,000
<b>Utility Fund - Sewer</b>												
Lift Station Rehabilitation Program	167130	200,000	210,000	210,000	212,000	215,000	215,000	217,214	219,452	221,712	223,996	2,144,374
Sump Pump Collection Systems	20803	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Backup Generator for Lift Stations	277131							200,000				200,000
Sanitary Sewer Televising System	287150								250,000			250,000
CSAH 1 (Shetland Road to Carver County)	PE-8015									50,000		50,000
<b>Utility Fund - Sewer Total</b>		250,000	260,000	260,000	262,000	265,000	265,000	467,214	519,452	321,712	273,996	3,144,374
<b>Utility Fund - Storm Water</b>												
Round Lake Water Quality Improvements	02-5581	175,000			40,000							215,000

Source	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Pioneer Trail (City Street) (CSAH 1 to CSAH 1)	04-5632			250,000								250,000
Dell Road [Crestwood Terrace to FCD (CSAH 61)]	17-5990			1,300,000								1,300,000
Sump Pump Collection Systems	20803	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Topview Park SW Pond	20819	195,000										195,000
Scenic Heights Rd. (Village Woods Dr to View Lane)	20820	150,000										150,000
TH 101 (Pleasant View Rd. to TH 5)	94-5366										200,000	200,000
Valley Road	PE-8009						200,000					200,000
Anderson Lakes Pkwy (CSAH 61 to E Darnel)	PE-8014								400,000			400,000
CSAH 1 (Shetland Road to Carver County)	PE-8015									300,000		300,000
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020						400,000					400,000
W. 78th St. (Prairie Ctr Dr to 1400' west of Wash)	PE-8024							400,000				400,000
PCD / Franlo Intersection and Traffic Signal Imp	PE-8027				100,000							100,000
Duck Lake Trail (Duck Lake Rd to CSAH 4)	PE-8083								400,000			400,000
Duck Lake Road (Duck Lk Trl to Mallard Ct.)	PE-8084	300,000										300,000
Roberts Drive (Baker Rd. to Topview)	PE-8086										300,000	300,000
Creek Knoll Road Bridge	PE-8100								600,000			600,000
West 70th St - East Segment	PE-8115			80,000								80,000
Willow Creek Road Bridge/Culvert Replacement	PE-8130	500,000										500,000
Cumberland Road	PE-8136	110,000										110,000
W. 78th Street / Den Rd. Intersection	PE-MCA 8052						100,000					100,000
Storm Water Quality Improvement Projects	SW-7250-01	570,000	475,000	150,000	450,000	350,000	300,000	300,000	300,000	325,000	350,000	3,570,000
Creek and River Corridor Restoration Projects	SW-7250-02	150,000	275,000	125,000	350,000	250,000	100,000	225,000	150,000	300,000	200,000	2,125,000
General Storm Water Repairs and Maintenance	SW-7250-03	200,000	225,000	200,000	275,000	300,000	300,000	325,000	200,000	300,000	300,000	2,625,000
General Road Drainage Improvements	SW-7250-04	200,000	275,000	200,000	300,000	600,000	400,000	525,000	200,000	250,000	250,000	3,200,000
City Facility Stormwater Projects	SW-7250-05				275,000	100,000						375,000
<b>Utility Fund - Storm Water Total</b>		<b>2,600,000</b>	<b>1,300,000</b>	<b>2,355,000</b>	<b>1,840,000</b>	<b>1,650,000</b>	<b>1,850,000</b>	<b>1,825,000</b>	<b>2,300,000</b>	<b>1,525,000</b>	<b>1,650,000</b>	<b>18,895,000</b>

Source	#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Utility Fund - Water</b>												
Annual Water Conservation Landscaping (Recurring)	13703	15,000	15,000	15,000	15,000	10,000	10,000	5,000	5,000	5,000	5,000	100,000
Annual Well Rehabilitation (O&M)	177310	130,000	130,000	130,000	130,000	121,805	126,068	190,000	190,000	194,000	194,000	1,535,873
Annual Water Main Rehab and Valve Replacement	207040	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,100,000
Bituminous Surfaces Rehab Water Treatment Plant	217050	60,000	60,000	60,000								180,000
East Side Retaining Wall Reconstruction	297021									111,000		111,000
West Side Retaining Wall Reconstruction	307020										293,000	293,000
TH 101 (Pleasant View Rd. to TH 5)	94-5366										150,000	150,000
Anderson Lakes Pkwy (CSAH 61 to E Darnel)	PE-8014								100,000			100,000
CSAH 1 (Shetland Road to Carver County)	PE-8015									50,000		50,000
West 70th St - East Segment	PE-8115			30,000								30,000
<b>Utility Fund - Water Total</b>		<b>505,000</b>	<b>405,000</b>	<b>435,000</b>	<b>345,000</b>	<b>331,805</b>	<b>336,068</b>	<b>395,000</b>	<b>495,000</b>	<b>560,000</b>	<b>842,000</b>	<b>4,649,873</b>
<b>Water Access Charges</b>												
Beach Road Water Main	09-5744					590,000						590,000
Well No. 17 Construction	167011	1,453,023										1,453,023
Dell Road [Crestwood Terrace to FCD (CSAH 61)]	17-5990			450,000								450,000
Well No.18 Construction	187010			2,329,000								2,329,000
Ground Storage Reservoir (GSR) & Pump Station	187035	250,000										250,000
Water Main Looping	277040							30,000	35,000	40,000		105,000
Valley Road	PE-8009						200,000					200,000
W. 78th St. (Prairie Ctr Dr to 1400' west of Wash)	PE-8024							100,000				100,000
CSAH 4 (Spring Road) Water main	PE-8127	460,000										460,000
<b>Water Access Charges Total</b>		<b>2,163,023</b>		<b>2,779,000</b>		<b>590,000</b>	<b>200,000</b>	<b>130,000</b>	<b>35,000</b>	<b>40,000</b>		<b>5,937,023</b>
<b>GRAND TOTAL</b>		<b>29,774,182</b>	<b>20,532,100</b>	<b>24,271,550</b>	<b>16,164,750</b>	<b>30,990,805</b>	<b>23,808,125</b>	<b>21,373,252</b>	<b>46,038,852</b>	<b>46,588,650</b>	<b>40,441,796</b>	<b>299,984,062</b>

City of Eden Prairie, Minnesota

*Capital Plan*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Community Development</b>												
Entry Monument/Signs	13801	275,000										275,000
<i>Economic Development Fund</i>		<b>275,000</b>										<b>275,000</b>
Preserve Naturally Occurring Affordable Housing	13803		400,000			400,000						800,000
<i>TIF Housing</i>			<b>400,000</b>			<b>400,000</b>						<b>800,000</b>
City West Entry Monument Art	13804		200,000									200,000
<i>Economic Development Fund</i>			<b>200,000</b>									<b>200,000</b>
Town Center/Eden Rd Entry Plaza	13805			100,000								100,000
<i>Economic Development Fund</i>				<b>100,000</b>								<b>100,000</b>
Collaborative/Co-location Work Space	14801				25,000							25,000
<i>Economic Development Fund</i>					<b>25,000</b>							<b>25,000</b>
Transit Oriented Development (TOD) Affordable	14804				500,000		500,000		500,000			1,500,000
<i>TIF Housing</i>					<b>500,000</b>		<b>500,000</b>		<b>500,000</b>			<b>1,500,000</b>
Other Affordable Housing Projects	14805		250,000			250,000						500,000
<i>TIF Housing</i>			<b>250,000</b>			<b>250,000</b>						<b>500,000</b>
Housing Rehab and First Time Home Buyer (FTHB)	15802	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,250,000
<i>CDBG</i>		<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>1,250,000</b>
<i>TIF Housing</i>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>
Dell Rd Bridge Branding	16808	100,000										100,000
<i>Economic Development Fund</i>		<b>100,000</b>										<b>100,000</b>
Town Center Station Area Improvements	17803	325,000										325,000
<i>Economic Development Fund</i>		<b>325,000</b>										<b>325,000</b>
Business Retention	806										1,000,000	1,000,000
<i>Economic Development Fund</i>											<b>1,000,000</b>	<b>1,000,000</b>
<b>Community Development Total</b>		<b>925,000</b>	<b>1,075,000</b>	<b>325,000</b>	<b>750,000</b>	<b>875,000</b>	<b>725,000</b>	<b>225,000</b>	<b>725,000</b>	<b>225,000</b>	<b>1,225,000</b>	<b>7,075,000</b>

**Engineering**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Pioneer Trail (City Street) (CSAH 1 to CSAH 1)	04-5632			1,350,000								1,350,000
<i>Assessment</i>				600,000								600,000
<i>Pavement Management Fund</i>				500,000								500,000
<i>Utility Fund - Storm Water</i>				250,000								250,000
Beach Road Water Main	09-5744				240,000	700,000						940,000
<i>Assessment</i>						350,000						350,000
<i>Water Access Charges</i>						590,000						590,000
Dell Road [Crestwood Terrace to FCD (CSAH 61)]	17-5990	600,000	3,000,000	4,500,000								8,100,000
<i>Assessment</i>				400,000								400,000
<i>MSA</i>		600,000	4,300,000									4,900,000
<i>Park Improvement Fund</i>				550,000								550,000
<i>Sewer Access Charge</i>				500,000								500,000
<i>Utility Fund - Storm Water</i>				1,300,000								1,300,000
<i>Water Access Charges</i>				450,000								450,000
Sump Pump Collection Systems	20803	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
<i>Pavement Management Fund</i>		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
<i>Utility Fund - Sewer</i>		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
<i>Utility Fund - Storm Water</i>		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Topview Park SW Pond	20819	195,000										195,000
<i>Utility Fund - Storm Water</i>		195,000										195,000
Scenic Heights Rd. (Village Woods Dr to View Lane)	20820	1,400,000										1,400,000
<i>Assessment</i>		800,000										800,000
<i>MSA</i>		800,000										800,000
<i>Utility Fund - Storm Water</i>		150,000										150,000
Bituminous Surfaces Rehab Water Treatment Plant	217050	60,000	60,000	60,000								180,000
<i>Utility Fund - Water</i>		60,000	60,000	60,000								180,000
ADA Ramp Improvement Program	5090	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Annual Pavement Management Projects	5091	2,785,000	4,150,000	4,450,000	5,250,000	5,250,000	5,250,000	4,750,000	3,650,000	5,250,000	5,250,000	46,035,000
<i>Pavement Management Fund</i>		2,785,000	4,150,000	4,450,000	5,250,000	5,250,000	5,250,000	4,750,000	3,650,000	5,250,000	5,250,000	46,035,000
Public Works Signal Operations and Improvements	5165	100,000	125,000	125,000	125,000	150,000	150,000	150,000	175,000	175,000	175,000	1,450,000
<i>Transportation Fund</i>		100,000	125,000	125,000	125,000	150,000	150,000	150,000	175,000	175,000	175,000	1,450,000
TH 101 (Pleasant View Rd. to TH 5)	94-5366										21,000,000	21,000,000
<i>County</i>											3,000,000	3,000,000
<i>MnDOT</i>											12,850,000	12,850,000
<i>MSA</i>											2,600,000	2,600,000
<i>Other City</i>											2,200,000	2,200,000
<i>Utility Fund - Storm Water</i>											200,000	200,000
<i>Utility Fund - Water</i>											150,000	150,000
Valley Road	PE-8009					370,000	1,480,000					1,850,000
<i>Assessment</i>							1,000,000					1,000,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sewer Access Charge							450,000					450,000
Utility Fund - Storm Water							200,000					200,000
Water Access Charges							200,000					200,000
Anderson Lakes Pkwy (CSAH 61 to E Darnel)	PE-8014								6,000,000			6,000,000
MSA									5,500,000			5,500,000
Utility Fund - Storm Water									400,000			400,000
Utility Fund - Water									100,000			100,000
CSAH 1 (Shetland Road to Carver County)	PE-8015								16,000,000	8,000,000		24,000,000
County										5,000,000		5,000,000
Federal									17,000,000			17,000,000
MSA										1,600,000		1,600,000
Utility Fund - Sewer										50,000		50,000
Utility Fund - Storm Water										300,000		300,000
Utility Fund - Water										50,000		50,000
Shady Oak Rd. (Flying Cloud Dr. to Valley View Rd)	PE-8020					1,500,000	6,100,000					7,600,000
Capital Maintenance & Reinvestment Fund							300,000					300,000
Economic Development Fund							300,000					300,000
Funding Under Review							700,000					700,000
MSA							5,900,000					5,900,000
Utility Fund - Storm Water							400,000					400,000
W. 78th St. (Prairie Ctr Dr to 1400' west of Wash)	PE-8024						1,200,000	4,900,000				6,100,000
Assessment								600,000				600,000
MnDOT								2,500,000				2,500,000
MSA								2,000,000				2,000,000
Pavement Management Fund								500,000				500,000
Utility Fund - Storm Water								400,000				400,000
Water Access Charges								100,000				100,000
PCD / Franlo Intersection and Traffic Signal Imp	PE-8027			200,000	1,165,000							1,365,000
MSA					1,000,000							1,000,000
Transportation Fund					265,000							265,000
Utility Fund - Storm Water					100,000							100,000
Valley View Rd / Shady Oak Rd Traffic Signal	PE-8042						200,000	1,000,000				1,200,000
Funding Under Review								1,200,000				1,200,000
Duck Lake Trail (Duck Lake Rd to CSAH 4)	PE-8083							700,000	2,800,000			3,500,000
Assessment									150,000			150,000
MSA									1,750,000			1,750,000
Pavement Management Fund									1,200,000			1,200,000
Utility Fund - Storm Water									400,000			400,000



Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Duck Lake Road (Duck Lk Trl to Mallard Ct.)	PE-8084	3,600,000										3,600,000
MSA		2,750,000										2,750,000
Pavement Management Fund		550,000										550,000
Utility Fund - Storm Water		300,000										300,000
Roberts Drive (Baker Rd. to Topview)	PE-8086										2,800,000	2,800,000
Assessment											500,000	500,000
MSA											2,000,000	2,000,000
Utility Fund - Storm Water											300,000	300,000
Valley View Road - (Edenvale to CR4)	PE-8091									3,500,000		3,500,000
MSA										3,500,000		3,500,000
Creek Knoll Road Bridge	PE-8100							300,000	1,200,000			1,500,000
Capital Maintenance & Reinvestment Fund									500,000			500,000
Pavement Management Fund									400,000			400,000
Utility Fund - Storm Water									600,000			600,000
Public Works R/W Maintenance and Repairs	PE-8103	100,000	125,000	125,000	125,000	150,000	150,000	150,000	200,000	200,000	200,000	1,525,000
Capital Maintenance & Reinvestment Fund		100,000	125,000	125,000	125,000	150,000	150,000	150,000	200,000	200,000	200,000	1,525,000
Valley View / TH 169 Interchange	PE-8105									22,000,000		22,000,000
Funding Under Review										7,340,000		7,340,000
MnDOT										7,330,000		7,330,000
Other City										7,330,000		7,330,000
West 70th St - East Segment	PE-8115			1,820,000								1,820,000
Capital Maintenance & Reinvestment Fund				1,400,000								1,400,000
Economic Development Fund				160,000								160,000
Grant				150,000								150,000
Utility Fund - Storm Water				80,000								80,000
Utility Fund - Water				30,000								30,000
Flying Cloud Drive MCA Improvements	PE-8116				400,000	2,000,000						2,400,000
County						1,200,000						1,200,000
MSA						1,200,000						1,200,000
CSAH 4 (Spring Road) Water main	PE-8127	460,000										460,000
Water Access Charges		460,000										460,000
West Valley View Road Retaining Walls	PE-8128									600,000		600,000
MSA										600,000		600,000
Willow Creek Road Bridge/Culvert Replacement	PE-8130	800,000										800,000
Capital Maintenance & Reinvestment Fund		400,000										400,000
Grant		100,000										100,000
Utility Fund - Storm Water		500,000										500,000
Cumberland Road	PE-8136	925,000										925,000
Pavement Management Fund		815,000										815,000
Utility Fund - Storm Water		110,000										110,000
CSAH 61 Landscaping (for IC 12-5818)	PE-8137	50,000	200,000									250,000
County			200,000									200,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>MSA</b>			<b>50,000</b>									<b>50,000</b>
Technology Drive Lighting (PCD to FCD)	PE-8138	240,000										240,000
<b>Transportation Fund</b>		<b>240,000</b>										<b>240,000</b>
Prairie Center Drive Commonwealth 3/4 Access	PE-8140										300,000	300,000
<b>Assessment</b>											<b>300,000</b>	<b>300,000</b>
W. 78th Street / Den Rd. Intersection	PE-MCA 8052					160,000	800,000					960,000
<b>MSA</b>							<b>860,000</b>					<b>860,000</b>
<b>Utility Fund - Storm Water</b>							<b>100,000</b>					<b>100,000</b>
<b>Engineering Total</b>		<b>11,540,000</b>	<b>7,885,000</b>	<b>12,855,000</b>	<b>7,530,000</b>	<b>10,505,000</b>	<b>15,555,000</b>	<b>12,175,000</b>	<b>30,250,000</b>	<b>39,950,000</b>	<b>29,950,000</b>	<b>178,195,000</b>

### Facilities

City Wide Building Restoration	21200	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
<b>Facilities Internal Service Fund</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>800,000</b>
City Center, Heat Pump Replacement	21201	40,000	40,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	560,000
<b>Facilities Internal Service Fund</b>		<b>40,000</b>	<b>40,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>560,000</b>
Fire Station 1, Replace Roof	21203	300,000										300,000
<b>Facilities Internal Service Fund</b>		<b>300,000</b>										<b>300,000</b>
City Center, Replace Boilers (2)	21206	220,000										220,000
<b>Facilities Internal Service Fund</b>		<b>220,000</b>										<b>220,000</b>
Cummins Phipps Grill House Roof	21208	70,000										70,000
<b>Facilities Internal Service Fund</b>		<b>70,000</b>										<b>70,000</b>
Community Center, Replace Zamboni 2	22203		155,000									155,000
<b>Facilities Internal Service Fund</b>			<b>155,000</b>									<b>155,000</b>
Fire 1, Seal Apparatus Bay Floors	22204		25,000						25,000			50,000
<b>Facilities Internal Service Fund</b>			<b>25,000</b>						<b>25,000</b>			<b>50,000</b>
Fire 1 Kitchen Remodel	22205		80,000									80,000
<b>Facilities Internal Service Fund</b>			<b>80,000</b>									<b>80,000</b>
Maintenance Facility parking lot asphalt	22207		300,000									300,000
<b>Facilities Internal Service Fund</b>			<b>300,000</b>									<b>300,000</b>
Rebuild Gym Floor	23203			80,000								80,000
<b>Facilities Internal Service Fund</b>				<b>80,000</b>								<b>80,000</b>
Rink 1, Replace AHU	23204			115,000								115,000
<b>Facilities Internal Service Fund</b>				<b>115,000</b>								<b>115,000</b>
Comm Center, Replace Zamboni 3	23205			155,000								155,000
<b>Facilities Internal Service Fund</b>				<b>155,000</b>								<b>155,000</b>
Seal Fire 3 App Bay Floor	23206			25,000						25,000		50,000
<b>Facilities Internal Service Fund</b>				<b>25,000</b>						<b>25,000</b>		<b>50,000</b>
Maintenance Facility Rooftops	23208			75,000								75,000
<b>Facilities Internal Service Fund</b>				<b>75,000</b>								<b>75,000</b>
Fire 2, Replace Roof	24205				255,000							255,000
<b>Facilities Internal Service Fund</b>					<b>255,000</b>							<b>255,000</b>
Fire Station 2, Seal Apparatus Bay Floor	24206				25,000						25,000	50,000
<b>Facilities Internal Service Fund</b>					<b>25,000</b>						<b>25,000</b>	<b>50,000</b>

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Community Center Womens & Mens Lockers	24207				125,000							125,000
<i>Facilities Internal Service Fund</i>					125,000							125,000
Senior Center, Replace Roof	25204					280,000						280,000
<i>Facilities Internal Service Fund</i>						280,000						280,000
Fire Station 4, Seal Apparatus Bay Floor	25207					25,000						25,000
<i>Facilities Internal Service Fund</i>						25,000						25,000
Maintenance Facility, Replace 1/2 Roof	26203						700,000					700,000
<i>Facilities Internal Service Fund</i>							700,000					700,000
Maintenance Facility, Replace 1/2 Roof	27203							700,000				700,000
<i>Facilities Internal Service Fund</i>								700,000				700,000
<b>Facilities Total</b>		<b>710,000</b>	<b>680,000</b>	<b>590,000</b>	<b>545,000</b>	<b>445,000</b>	<b>840,000</b>	<b>840,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>5,145,000</b>

**Fire**

Station Alerting	07603		75,000							300,000		375,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>			75,000							300,000		375,000
SCBA Equipment	10600								750,000			750,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>									750,000			750,000
City Buildings Security Cameras and Server System	14600	80,000	230,000	100,000	40,000	55,000	40,000		50,000	60,000	40,000	695,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		80,000	230,000	100,000	40,000	55,000	40,000		50,000	60,000	40,000	695,000
Ultrac (City Bldg Fire and Security Monitoring)	14602						25,000					25,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>							25,000					25,000
UPS Replacement for Dispatch and Radio Tower	14605			40,000								40,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>				40,000								40,000
Card Access Control	17600	50,000	25,000									75,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		50,000	25,000									75,000
Radio Loggers	17602		75,000						80,000			155,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>			75,000						80,000			155,000
Analog phone loggers	17603		80,000						90,000			170,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>			80,000						90,000			170,000
Radio Replacement	20601			75,000	400,000	400,000	400,000	100,000				1,375,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>				75,000	400,000	400,000	400,000	100,000				1,375,000
SCBA and PPE Washer	21601	50,000										50,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		50,000										50,000
Emergency Operations Center - Station 1	22601		100,000									100,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>			100,000									100,000
SCBA Fill Stations and Compressors	22602		160,000									160,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>			160,000									160,000
Engine 21, 31, & 32	24600			1,600,000	800,000							2,400,000
<i>Debt</i>				1,600,000	800,000							2,400,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Engine 41, 22, & 12	24602					1,650,000	825,000					2,475,000
<i>Debt</i>						<i>1,650,000</i>	<i>825,000</i>					<i>2,475,000</i>
Tower 41	24605							1,500,000				1,500,000
<i>Debt</i>								<i>1,500,000</i>				<i>1,500,000</i>
Quint 11	24606				900,000							900,000
<i>Debt</i>					<i>900,000</i>							<i>900,000</i>
Rad 57 replacement	24607		35,000									35,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>			<i>35,000</i>									<i>35,000</i>
Lucas replacement	24608	75,000						75,000				150,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		<i>75,000</i>						<i>75,000</i>				<i>150,000</i>
Rescue tool replacement	24609			90,000		120,000						210,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>				<i>90,000</i>		<i>120,000</i>						<i>210,000</i>
Firefighter Pagers	24612										75,000	75,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>											<i>75,000</i>	<i>75,000</i>
Hose replacement	24614										37,000	37,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>											<i>37,000</i>	<i>37,000</i>
Ballistic Armor	24616								100,000			100,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>									<i>100,000</i>			<i>100,000</i>
Dispatch console replacement	24617							100,000				100,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>								<i>100,000</i>				<i>100,000</i>
Station Gear Washers	24640	37,000										37,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		<i>37,000</i>										<i>37,000</i>
Station 4 Technology Update	26650	30,000										30,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		<i>30,000</i>										<i>30,000</i>
<b>Fire Total</b>		<b>322,000</b>	<b>780,000</b>	<b>1,905,000</b>	<b>2,140,000</b>	<b>2,225,000</b>	<b>1,290,000</b>	<b>1,865,000</b>	<b>980,000</b>	<b>360,000</b>	<b>152,000</b>	<b>12,019,000</b>

### Fleet Services

Vehicles and Equipment	1	1,997,200	2,001,100	1,724,550	1,286,000	1,099,000	846,700	812,100	1,926,400	1,133,100	3,057,300	15,883,450
<i>Capital Maintenance &amp; Reinvestment Fund</i>				<i>35,000</i>								<i>35,000</i>
<i>Fleet Internal Service Fund</i>		<i>1,997,200</i>	<i>2,001,100</i>	<i>1,689,550</i>	<i>1,286,000</i>	<i>1,099,000</i>	<i>846,700</i>	<i>812,100</i>	<i>1,926,400</i>	<i>1,133,100</i>	<i>3,057,300</i>	<i>15,848,450</i>
<b>Fleet Services Total</b>		<b>1,997,200</b>	<b>2,001,100</b>	<b>1,724,550</b>	<b>1,286,000</b>	<b>1,099,000</b>	<b>846,700</b>	<b>812,100</b>	<b>1,926,400</b>	<b>1,133,100</b>	<b>3,057,300</b>	<b>15,883,450</b>

### Information Technology

Internal/External Network - IT	06300	188,000	180,000	265,000	81,750	0	144,900	180,000	267,000	85,838	0	1,392,488
<i>IT Internal Service Fund</i>		<i>188,000</i>	<i>180,000</i>	<i>265,000</i>	<i>81,750</i>	<i>0</i>	<i>144,900</i>	<i>180,000</i>	<i>267,000</i>	<i>85,838</i>	<i>0</i>	<i>1,392,488</i>
Fiber Implementation	06303	80,000	275,000						100,000			455,000
<i>IT Internal Service Fund</i>		<i>80,000</i>	<i>275,000</i>						<i>100,000</i>			<i>455,000</i>
Police Mobile Computer System Replacement	10305					200,000					210,000	410,000
<i>IT Internal Service Fund</i>						<i>200,000</i>					<i>210,000</i>	<i>410,000</i>
Phone System Upgrade	14304	25,000						50,000				75,000
<i>IT Internal Service Fund</i>		<i>25,000</i>						<i>50,000</i>				<i>75,000</i>

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GIS Data Collection Project	15305			30,000								30,000
<i>IT Internal Service Fund</i>				<b>30,000</b>								<b>30,000</b>
New Electronic Plan review system - Citywide	17302	167,000										167,000
<i>IT Internal Service Fund</i>		<b>167,000</b>										<b>167,000</b>
Counterpoint Hardware Upgrades	19403						26,000					26,000
<i>IT Internal Service Fund</i>							<b>26,000</b>					<b>26,000</b>
Workstation Upgrades	20100	27,000										27,000
<i>Federal</i>		<b>27,000</b>										<b>27,000</b>
Police Body Cameras	20301		175,000					192,938				367,938
<i>IT Internal Service Fund</i>			<b>175,000</b>					<b>192,938</b>				<b>367,938</b>
Police License Plate Readers	20302		52,000		30,000			50,000		32,000		164,000
<i>IT Internal Service Fund</i>			<b>52,000</b>		<b>30,000</b>			<b>50,000</b>		<b>32,000</b>		<b>164,000</b>
Public Safety Brazos Implementation	20303	136,000										136,000
<i>IT Internal Service Fund</i>		<b>136,000</b>										<b>136,000</b>
Police Squad Camera Upgrade	20304					230,000					241,500	471,500
<i>IT Internal Service Fund</i>						<b>230,000</b>					<b>241,500</b>	<b>471,500</b>
AV upgrades in conference rooms	20401					25,000					25,000	50,000
<i>IT Internal Service Fund</i>						<b>25,000</b>					<b>25,000</b>	<b>50,000</b>
Fire vehicle laptops	21501	49,959					52,457					102,416
<i>IT Internal Service Fund</i>		<b>49,959</b>					<b>52,457</b>					<b>102,416</b>
<b>Information Technology Total</b>		<b>672,959</b>	<b>682,000</b>	<b>295,000</b>	<b>111,750</b>	<b>455,000</b>	<b>223,357</b>	<b>472,938</b>	<b>367,000</b>	<b>117,838</b>	<b>476,500</b>	<b>3,874,342</b>

### **Parks and Recreation**

Play Equipment Replacement	11188	250,000	130,000	110,000	205,000	120,000	170,000	200,000	250,000	165,000	250,000	1,850,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		<b>250,000</b>	<b>130,000</b>	<b>110,000</b>	<b>205,000</b>	<b>120,000</b>	<b>170,000</b>	<b>200,000</b>	<b>250,000</b>	<b>165,000</b>	<b>250,000</b>	<b>1,850,000</b>
Parks Parking Lot Maintenance	11199	90,000	100,000	125,000	200,000	85,000	262,000	80,000	90,000	150,000	150,000	1,332,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		<b>90,000</b>	<b>100,000</b>	<b>125,000</b>	<b>200,000</b>	<b>85,000</b>	<b>262,000</b>	<b>80,000</b>	<b>90,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,332,000</b>
Lower Purgatory Creek Trail - Phase III	12105								180,000			180,000
<i>Park Improvement Fund</i>									<b>180,000</b>			<b>180,000</b>
Miller Park Shelter	13102									600,000		600,000
<i>Park Improvement Fund</i>										<b>600,000</b>		<b>600,000</b>
Trail Maintenance	14102	450,000	400,000	450,000	400,000	300,000	300,000	400,000	400,000	450,000	450,000	4,000,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		<b>450,000</b>	<b>400,000</b>	<b>450,000</b>	<b>400,000</b>	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>450,000</b>	<b>450,000</b>	<b>4,000,000</b>
Hard Court Maintenance	17104	150,000	115,000	150,000	210,000	150,000	125,000	75,000	125,000	75,000	50,000	1,225,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		<b>150,000</b>	<b>115,000</b>	<b>150,000</b>	<b>210,000</b>	<b>150,000</b>	<b>125,000</b>	<b>75,000</b>	<b>125,000</b>	<b>75,000</b>	<b>50,000</b>	<b>1,225,000</b>
Outdoor Center Master Plan Improvements	17105	50,000	30,000									80,000
<i>Park Improvement Fund</i>		<b>50,000</b>	<b>30,000</b>									<b>80,000</b>
Flying Cloud Fields - Regrading	18102	275,000		275,000		275,000		275,000				1,100,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		<b>275,000</b>		<b>275,000</b>		<b>275,000</b>		<b>275,000</b>				<b>1,100,000</b>
Replace Ballfield Fencing	18104	50,000										50,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		<b>50,000</b>										<b>50,000</b>

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Auxiliary Picnic Shelters	20102						125,000					125,000
<i>Park Improvement Fund</i>							125,000					125,000
Staring Lake Park Amphitheatre Renovation	20103	40,000	200,000									240,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		40,000	200,000									240,000
Flying Cloud Dog Park Parking Expansion	21101				125,000							125,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>					125,000							125,000
Park Amenity Upgrades	21103	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
<i>Park Improvement Fund</i>		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Park Building Access Upgrades	21104	60,000	60,000	60,000								180,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		60,000	60,000	60,000								180,000
Nesbitt Preserve Park Splash Pad	22101	50,000	250,000									300,000
<i>Park Improvement Fund</i>		50,000	250,000									300,000
Round Lake Park Building Reconstruction	22102	75,000	1,250,000									1,325,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		75,000	1,250,000									1,325,000
Replace Staring Lake Trail Bridges	23101		150,000									150,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>			150,000									150,000
Lower Purgatory Creek Trail - Phase II	23102						120,000					120,000
<i>Park Improvement Fund</i>							120,000					120,000
Miller Park Indoor Court Facility	23103		100,000	2,800,000								2,900,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>				150,000								150,000
<i>Park Improvement Fund</i>			100,000	2,650,000								2,750,000
New Trails and Sidewalk Construction	5081	450,000	365,000	380,000	380,000	400,000	400,000	420,000	420,000	425,000	425,000	4,065,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		450,000	365,000	380,000	380,000	400,000	400,000	420,000	420,000	425,000	425,000	4,065,000
<b>Parks and Recreation Total</b>		<b>2,030,000</b>	<b>3,190,000</b>	<b>4,390,000</b>	<b>1,560,000</b>	<b>1,370,000</b>	<b>1,542,000</b>	<b>1,490,000</b>	<b>1,505,000</b>	<b>1,905,000</b>	<b>1,365,000</b>	<b>20,347,000</b>

**Police**

Mobile Command Center Replacement	16500						470,000					470,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>							445,000					445,000
<i>Sale of Equipment</i>							25,000					25,000
Handgun Replacement	19502	33,000							44,000			77,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>		19,000							25,000			44,000
<i>Sale of Equipment</i>		14,000							19,000			33,000
Negotiations Van	20500		100,000									100,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>			100,000									100,000
Gas Masks Replacement	20501									32,000		32,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>										32,000		32,000
SWAT Rifles Replacement	20503								30,000			30,000
<i>Capital Maintenance &amp; Reinvestment Fund</i>									25,000			25,000
<i>Sale of Equipment</i>									5,000			5,000
Ballistic Helmets and Plates Replacement	21505		40,000					46,000				86,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Capital Maintenance &amp; Reinvestment Fund</b>			40,000					46,000				86,000
Night Vision for SWAT Replacement	21508	104,000										104,000
<b>Capital Maintenance &amp; Reinvestment Fund</b>		104,000										104,000
UAS Equipment	21509	40,000				43,000				47,000		130,000
<b>Capital Maintenance &amp; Reinvestment Fund</b>		40,000				43,000				47,000		130,000
Patrol Squad Car	22500		59,000	59,000								118,000
<b>Capital Maintenance &amp; Reinvestment Fund</b>			59,000	59,000								118,000
Rifles for Patrol Fleet Replacement	23500				100,000							100,000
<b>Capital Maintenance &amp; Reinvestment Fund</b>					100,000							100,000
Infrared Laser Sights Replacement	23506			34,000								34,000
<b>Capital Maintenance &amp; Reinvestment Fund</b>				34,000								34,000
Police Remodel	25210					13,000,000						13,000,000
<b>Debt</b>						13,000,000						13,000,000
ICOR Robot Replacement	25500					52,000						52,000
<b>Capital Maintenance &amp; Reinvestment Fund</b>						52,000						52,000
Rifle Optic Sights Replacement	28500								39,000			39,000
<b>Capital Maintenance &amp; Reinvestment Fund</b>									39,000			39,000
<b>Police Total</b>		<b>177,000</b>	<b>199,000</b>	<b>93,000</b>	<b>100,000</b>	<b>13,095,000</b>	<b>470,000</b>	<b>46,000</b>	<b>113,000</b>	<b>79,000</b>		<b>14,372,000</b>
<b>Public Works</b>												
Large Truck Lift for Fleet Services	21801	200,000										200,000
<b>Fleet Internal Service Fund</b>		200,000										200,000
New Plow Truck	21803	232,000										232,000
<b>Capital Maintenance &amp; Reinvestment Fund</b>		232,000										232,000
Fabric Cover Replacement - Salt Storage Bldgs.	25801					70,000						70,000
<b>Capital Maintenance &amp; Reinvestment Fund</b>						70,000						70,000
<b>Public Works Total</b>		<b>432,000</b>				<b>70,000</b>						<b>502,000</b>
<b>Sewer Utility</b>												
Lift Station Rehabilitation Program	167130	200,000	210,000	210,000	212,000	215,000	215,000	217,214	219,452	221,712	223,996	2,144,374
<b>Utility Fund - Sewer</b>		200,000	210,000	210,000	212,000	215,000	215,000	217,214	219,452	221,712	223,996	2,144,374
Backup Generator for Lift Stations	277131							200,000				200,000
<b>Utility Fund - Sewer</b>								200,000				200,000
Sanitary Sewer Televising System	287150								250,000			250,000
<b>Utility Fund - Sewer</b>									250,000			250,000
<b>Sewer Utility Total</b>		<b>200,000</b>	<b>210,000</b>	<b>210,000</b>	<b>212,000</b>	<b>215,000</b>	<b>215,000</b>	<b>417,214</b>	<b>469,452</b>	<b>221,712</b>	<b>223,996</b>	<b>2,594,374</b>
<b>Storm Water Utility</b>												
Round Lake Water Quality Improvements	02-5581	175,000			40,000							215,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Utility Fund - Storm Water</b>		<b>175,000</b>			<b>40,000</b>							<b>215,000</b>
Storm Water Quality Improvement Projects	SW-7250-01	570,000	475,000	150,000	450,000	350,000	300,000	300,000	300,000	325,000	350,000	3,570,000
<b>Utility Fund - Storm Water</b>		<b>570,000</b>	<b>475,000</b>	<b>150,000</b>	<b>450,000</b>	<b>350,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>325,000</b>	<b>350,000</b>	<b>3,570,000</b>
Creek and River Corridor Restoration Projects	SW-7250-02	150,000	275,000	125,000	350,000	250,000	100,000	225,000	150,000	300,000	200,000	2,125,000
<b>Utility Fund - Storm Water</b>		<b>150,000</b>	<b>275,000</b>	<b>125,000</b>	<b>350,000</b>	<b>250,000</b>	<b>100,000</b>	<b>225,000</b>	<b>150,000</b>	<b>300,000</b>	<b>200,000</b>	<b>2,125,000</b>
General Storm Water Repairs and Maintenance	SW-7250-03	200,000	225,000	200,000	275,000	300,000	300,000	325,000	200,000	300,000	300,000	2,625,000
<b>Utility Fund - Storm Water</b>		<b>200,000</b>	<b>225,000</b>	<b>200,000</b>	<b>275,000</b>	<b>300,000</b>	<b>300,000</b>	<b>325,000</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,625,000</b>
General Road Drainage Improvements	SW-7250-04	200,000	275,000	200,000	300,000	600,000	400,000	525,000	200,000	250,000	250,000	3,200,000
<b>Utility Fund - Storm Water</b>		<b>200,000</b>	<b>275,000</b>	<b>200,000</b>	<b>300,000</b>	<b>600,000</b>	<b>400,000</b>	<b>525,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>3,200,000</b>
City Facility Stormwater Projects	SW-7250-05				275,000	100,000						375,000
<b>Utility Fund - Storm Water</b>					<b>275,000</b>	<b>100,000</b>						<b>375,000</b>
<b>Storm Water Utility Total</b>		<b>1,295,000</b>	<b>1,250,000</b>	<b>675,000</b>	<b>1,690,000</b>	<b>1,600,000</b>	<b>1,100,000</b>	<b>1,375,000</b>	<b>850,000</b>	<b>1,175,000</b>	<b>1,100,000</b>	<b>12,110,000</b>

### Sustainability

Miller Park Light Conversion	20105	400,000	525,000									925,000
<b>Capital Maintenance &amp; Reinvestment Fund</b>		<b>400,000</b>	<b>525,000</b>									<b>925,000</b>
Install Additional EV Charging Stations	21202	95,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	405,000
<b>Capital Maintenance &amp; Reinvestment Fund</b>		<b>95,000</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>405,000</b>
Community Center LED Lighting	21207	330,000										330,000
<b>Facilities Internal Service Fund</b>		<b>330,000</b>										<b>330,000</b>
City Center East side LED lighting	22206		330,000									330,000
<b>Facilities Internal Service Fund</b>			<b>330,000</b>									<b>330,000</b>
City Center, Replace West Cooling Tower	24203				100,000							100,000
<b>Facilities Internal Service Fund</b>					<b>100,000</b>							<b>100,000</b>
Fire 1 HVAC system	24204				200,000							200,000
<b>Facilities Internal Service Fund</b>					<b>200,000</b>							<b>200,000</b>
Senior Center, Replace 2 Rooftop AHU	25203					60,000						60,000
<b>Facilities Internal Service Fund</b>						<b>60,000</b>						<b>60,000</b>
Rink 1 Ice Plant and Flooring	28203										2,000,000	2,000,000
<b>Debt</b>											<b>2,000,000</b>	<b>2,000,000</b>
Senior Center New Windows	29203									50,000		50,000
<b>Facilities Internal Service Fund</b>										<b>50,000</b>		<b>50,000</b>
<b>Sustainability Total</b>		<b>825,000</b>	<b>885,000</b>	<b>35,000</b>	<b>335,000</b>	<b>95,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>85,000</b>	<b>2,035,000</b>	<b>4,400,000</b>

### Water Utility

Annual Water Conservation Landscaping (Recurring)	13703	15,000	15,000	15,000	15,000	10,000	10,000	5,000	5,000	5,000	5,000	100,000
<b>Utility Fund - Water</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100,000</b>
Water Meter Change-Out System Wide	157060	3,000,000	3,000,000									6,000,000



Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<i>Debt Utility Revenue Bonds</i>		<b>6,000,000</b>										<b>6,000,000</b>
Well No. 17 Construction	167011	1,453,023										1,453,023
<i>Water Access Charges</i>		<b>1,453,023</b>										<b>1,453,023</b>
Annual Well Rehabilitation (O&M)	177310	130,000	130,000	130,000	130,000	121,805	126,068	190,000	190,000	194,000	194,000	1,535,873
<i>Utility Fund - Water</i>		<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>121,805</b>	<b>126,068</b>	<b>190,000</b>	<b>190,000</b>	<b>194,000</b>	<b>194,000</b>	<b>1,535,873</b>
Well No.18 Construction	187010			2,329,000								2,329,000
<i>Water Access Charges</i>				<b>2,329,000</b>								<b>2,329,000</b>
Ground Storage Reservoir (GSR) & Pump Station	187035	250,000										250,000
<i>Water Access Charges</i>		<b>250,000</b>										<b>250,000</b>
High Service Pump Room Upgrade	197022							45,000	3,445,000			3,490,000
<i>Debt Utility Revenue Bonds</i>								<b>45,000</b>	<b>3,445,000</b>			<b>3,490,000</b>
Annual Water Main Rehab and Valve Replacement	207040	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,100,000
<i>Utility Fund - Water</i>		<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,100,000</b>
Bldg Expansion & Geothermal Heat	247021							50,000	1,378,000			1,428,000
<i>Debt Utility Revenue Bonds</i>								<b>50,000</b>	<b>1,378,000</b>			<b>1,428,000</b>
Basin Recoating Side 4	277021							700,000				700,000
<i>Debt Utility Revenue Bonds</i>								<b>700,000</b>				<b>700,000</b>
Water Main Looping	277040							30,000	35,000	40,000		105,000
<i>Water Access Charges</i>								<b>30,000</b>	<b>35,000</b>	<b>40,000</b>		<b>105,000</b>
Chlorine Feed System Replacement	287020								800,000			800,000
<i>Debt Utility Revenue Bonds</i>									<b>800,000</b>			<b>800,000</b>
Lime Slaker Replacement	287021								600,000	600,000		1,200,000
<i>Debt Utility Revenue Bonds</i>									<b>600,000</b>	<b>600,000</b>		<b>1,200,000</b>
East Side Retaining Wall Reconstruction	297021									111,000		111,000
<i>Utility Fund - Water</i>										<b>111,000</b>		<b>111,000</b>
WTP Garage Expansion (60x50)	297023									1,022,000		1,022,000
<i>Debt Utility Revenue Bonds</i>										<b>1,022,000</b>		<b>1,022,000</b>
West Side Retaining Wall Reconstruction	307020										293,000	293,000
<i>Utility Fund - Water</i>											<b>293,000</b>	<b>293,000</b>
<b>Water Utility Total</b>		<b>5,148,023</b>	<b>3,345,000</b>	<b>2,674,000</b>	<b>345,000</b>	<b>331,805</b>	<b>336,068</b>	<b>1,220,000</b>	<b>6,653,000</b>	<b>2,172,000</b>	<b>692,000</b>	<b>22,916,896</b>
<b>GRAND TOTAL</b>		<b>26,274,182</b>	<b>22,182,100</b>	<b>25,771,550</b>	<b>16,604,750</b>	<b>32,380,805</b>	<b>23,178,125</b>	<b>20,973,252</b>	<b>44,038,852</b>	<b>47,588,650</b>	<b>40,441,796</b>	<b>299,434,062</b>

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	13801
Project Name	Entry Monument/Signs

Department Community Development  
 Contact Janet Jeremiah  
 Type Improvement  
 Useful Life 50 years  
 Category Economic Development

### Description

Install City entry monument signs or other branding/signage near major entrances into Eden Prairie. Three monuments have been constructed or approved at Hwy 169/Anderson Lakes Parkway; I-494 westbound; and Hwy 5 eastbound near Dell Rd. A bridge branding for Hwy 212 eastbound at Dell Rd is a separate CIP project worksheet. This worksheet includes a monument sign for I-494 southbound that will be similar to I-494 westbound and enhanced bridge branding for 212 westbound. The latter could include adding “Eden Prairie” over the logo on the Shady Oak Rd bridge railing or adding City branding to the new LRT bridge over 212. Design work for these elements may begin as early as 2020 with construction in 2021 or 2022.

### Justification

The signs will help with wayfinding and economic development by expanding Eden Prairie branding along major highways. This will help provide better awareness and recognition of our City while contributing to a strong sense of community.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	275,000										275,000
<b>Total</b>	<b>275,000</b>										<b>275,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Economic Development Fund	275,000										275,000
<b>Total</b>	<b>275,000</b>										<b>275,000</b>

### Budget Impact/Other

Signs for I-494 southbound and 212 westbound are budgeted at \$175,000 and \$150,000 which likely will not be adequate to cover access costs. Additional funding or reconsideration may be necessary.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	13803
Project Name	Preserve Naturally Occurring Affordable Housing

Department Community Development  
 Contact Janet Jeremiah  
 Type Improvement  
 Useful Life 20 years  
 Category Housing

### Description

Invest pooled housing TIF funds into rehabbing existing rental developments to gain and preserve affordable units. The investment would be structured as a low interest, deferred loan or a grant for improvements to the property with a commitment to maintain affordability for qualified households. Funds could be used to help a non-profit purchase the property if this is an eligible use of funds.

### Justification

The preservation of existing affordable housing is a cost-effective activity compared to new construction.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other		400,000			400,000						800,000
<b>Total</b>		<b>400,000</b>			<b>400,000</b>						<b>800,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF Housing		400,000			400,000						800,000
<b>Total</b>		<b>400,000</b>			<b>400,000</b>						<b>800,000</b>

### Budget Impact/Other

Pooled TIF is available to cover "other" expenditures of up to \$400,000 per project. Housing revenue bonds (HRBs) are anticipated to cover up to \$3M per project. HRBs will provide a small positive budget impact via City collection of a percentage of the loan.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	13804
Project Name	City West Entry Monument Art

Department Community Development  
 Contact Janet Jeremiah  
 Type Improvement  
 Useful Life 50 years  
 Category Economic Development

### Description

The City West LRT Plaza was designed to include a major artwork that could also act as a City entry monument. Additional retaining wall entry graphics may also be desired on the other side of the tracks from the station and plaza.

### Justification

The artwork and City entry graphics will assist with wayfinding as they help visitors and residents identify when they have entered Eden Prairie. Another goal of the project is to extend the City's brand experience and be impactful on both an individual and collective basis with other City entry monument signs and bridge branding.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements		200,000									200,000
<b>Total</b>		<b>200,000</b>									<b>200,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Economic Development Fund		200,000									200,000
<b>Total</b>		<b>200,000</b>									<b>200,000</b>

### Budget Impact/Other

There should be minimal maintenance costs.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	13805
Project Name	Town Center/Eden Rd Entry Plaza

Department Community Development  
 Contact Janet Jeremiah  
 Type Improvement  
 Useful Life 30 years  
 Category Economic Development

### Description

The Southwest LRT Project will leave a remnant of undeveloped land at the northwest corner of Eden Rd and Flying Cloud Drive. The Southwest LRT project office has indicated a willingness to allow the City to improve and maintain the area either through fee title transfer or an easement/agreement. No cost for the property rights is anticipated. The budget is for paving, plantings, pedestrian-scale wayfinding and a seat wall with entry signage.

### Justification

This plaza is at the vehicular entrance to the Town Center Station which warrants some identification from Flying Cloud Drive. This plaza will also serve hotel residents to the north who use the trail along Flying Cloud Drive to the station or to cross to the Mall. Therefore, pedestrian-level wayfinding and a seating wall are also warranted.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements			100,000								100,000
<b>Total</b>			<b>100,000</b>								<b>100,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Economic Development Fund			100,000								100,000
<b>Total</b>			<b>100,000</b>								<b>100,000</b>

### Budget Impact/Other

Some annual maintenance will likely be required.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	14801
Project Name	Collaborative/Co-location Work Space

Department Community Development  
 Contact Janet Jeremiah  
 Type Improvement  
 Useful Life 50 years  
 Category Economic Development

### Description

Collaborative/Co-location spaces provide alternatives to working from home or meeting at the local coffee shop. Although the space would be privately developed and operated, these funds could assist with various needs including tenant improvements, rent, and office equipment. The collaborative space could also provide Workforce Development related services.

### Justification

In order to help start-up businesses, independent workers, knowledge based workers, and existing home based businesses, the Council supports the idea of helping create a co-location or collaborative work space in Eden Prairie.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements				25,000							25,000
<b>Total</b>				<b>25,000</b>							<b>25,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Economic Development Fund				25,000							25,000
<b>Total</b>				<b>25,000</b>							<b>25,000</b>

### Budget Impact/Other

Location could be the existing City of Eden Prairie Housing and Community Services (OHCS) office at the Mall if the OHCS office could be moved to City Center. Other locations could also be considered. The Economic Development Fund has adequate funds for this project.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	14804
Project Name	Transit Oriented Development (TOD) Affordable

Department Community Development  
 Contact Janet Jeremiah  
 Type Improvement  
 Useful Life 50 years  
 Category Housing

Description

Write down purchase or construction costs for new rental housing developments with affordable and moderate income units within walking distance of the Southwest LRT line. Pooled housing TIF up to \$500,000 per project would help increase the affordability of mixed income projects that may also use new housing TIF and external funding sources or grants.

Justification

Transit Oriented Development (TOD) with affordable housing is a concept that is consistent with our Comprehensive Plan and helps attract grant funding. Providing additional affordability via pooled housing TIF ensures a sustainable mix of units available to different household incomes.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements				500,000		500,000		500,000			1,500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>		<b>500,000</b>			<b>1,500,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF Housing				500,000		500,000		500,000			1,500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>		<b>500,000</b>			<b>1,500,000</b>

Budget Impact/Other

No budget impact. New TIF funds generated by the development and existing pooled housing TIF funds would be used. A land write-down of the City-owned daycare could be considered.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	14805
Project Name	Other Affordable Housing Projects

Department Community Development  
 Contact Janet Jeremiah  
 Type Improvement  
 Useful Life 50 years  
 Category Housing

### Description

Non-Transit Oriented Development sites such as Venture Lane or the parcel at the northeast corner of Flying Cloud and College View Drive, across from Hennepin Tech. Provision of funding support can help attract a variety of financial sources such as tax credits, grants, developer equity and others. Projects would increase the affordability of housing resources for low- and moderate-income households.

### Justification

The addition of affordable units in all areas of Eden Prairie creates additional housing options and choice and increases equity within the City. Consistent with the Comprehensive Plan, such development helps advance life-cycle housing needs and goals.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements		250,000			250,000						500,000
<b>Total</b>		<b>250,000</b>			<b>250,000</b>						<b>500,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF Housing		250,000			250,000						500,000
<b>Total</b>		<b>250,000</b>			<b>250,000</b>						<b>500,000</b>

### Budget Impact/Other

There is adequate pooled housing TIF to cover this project.



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	15802
Project Name	Housing Rehab and First Time Home Buyer (FTHB)

Department Community Development  
 Contact Janet Jeremiah  
 Type Improvement  
 Useful Life 15 years  
 Category Housing

Description

Use pooled housing TIF and Community Development Block Grant (CDBG) funds to assist housing rehab clients and first time home buyers.

Justification

TIF household income guidelines are higher than CDBG income guidelines which allows us to serve a greater number of individuals, keeping the housing stock well-maintained and providing greater home-ownership opportunities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,750,000
Other	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>2,250,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF Housing	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
CDBG	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>2,250,000</b>

Budget Impact/Other

Pooled TIF and CDBG funds are forecasted to adequately cover expenditures.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	16808
Project Name	Dell Rd Bridge Branding

Department Community Development  
 Contact Janet Jeremiah  
 Type Unassigned  
 Useful Life 50 years  
 Category Economic Development

**Description**  
 City entry branding of the railing visible to eastbound Hwy 212 traffic on the Dell Rd bridge. This is a substitute for a City Entry Monument sign at this location and is anticipated to include the City graphics (like Shady Oak bridge) and "Eden Prairie" over the top of the arch (similar to Chaska).

**Justification**  
 The branding and City name will assist with wayfinding as they help visitors and residents identify when they have entered Eden Prairie. Another goal of the project is for the signs to help extend the City's brand experience and be impactful on both an individual and collective basis.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	100,000										100,000
<b>Total</b>	<b>100,000</b>										<b>100,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Economic Development Fund	100,000										100,000
<b>Total</b>	<b>100,000</b>										<b>100,000</b>

**Budget Impact/Other**  
 Engineering design and construction are anticipated to cost approximately \$100,000. Funds are available to start design and possible 2021 construction.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	17803
Project Name	Town Center Station Area Improvements

Department Community Development  
 Contact Janet Jeremiah  
 Type Improvement  
 Useful Life 50 years  
 Category Economic Development

**Description**  
 Improvements at the Town Center SWLRT station area, beyond the station project scope, including a public plaza, wayfinding signage, public art, and bicycle facilities. The public plaza could be at the northwest corner of Flying Cloud Drive and Eden Rd on excess land acquired for the LRT project or on the watertower property with a new pedestrian access from Singletree Lane. The plaza will include paving, planting, seating, wayfinding signage and lighting. Future bike facilities will include on-street bike lanes on Singletree Lane from Flying Cloud Drive to Prairie Center Drive, and on the future Main Street south to Singletree Lane and north to Technology Drive. Bike facilities near the station platform will include bike parking, lockers, and bikeshare facilities. These improvements are locally requested capital improvements that could potentially be repaid from LRT project contingency funds but would likely need to be paid upfront by the City.

**Justification**  
 Improvements will facilitate public gathering, wayfinding, and access to the Town Center light rail station area.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	325,000										325,000
<b>Total</b>	<b>325,000</b>										<b>325,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Economic Development Fund	325,000										325,000
<b>Total</b>	<b>325,000</b>										<b>325,000</b>

**Budget Impact/Other**  
 The Southwest Corridor Investment Framework estimated \$435,000 and has been rounded up to \$500,000 to help address potential inflation and unanticipated costs or enhancements to the scope. \$175,000 was spent in 2020 on decorative street and pedestrian lighting, leaving a balance of \$325,000.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	806
Project Name	Business Retention

Department Community Development  
 Contact  
 Type Unassigned  
 Useful Life  
 Category Economic Development

<b>Description</b>
Business Retention as needed for a major employer who may need incentive to stay and grow in EP.

<b>Justification</b>
Employment and tax base stabilization and growth..

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other										1,000,000	1,000,000
<b>Total</b>										<b>1,000,000</b>	<b>1,000,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Economic Development Fund										1,000,000	1,000,000
<b>Total</b>										<b>1,000,000</b>	<b>1,000,000</b>

<b>Budget Impact/Other</b>

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	04-5632
Project Name	Pioneer Trail (City Street) (CSAH 1 to CSAH 1)

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

### Description

Upgrade rural 2 lane roadway to 2 lane urban and add turn lanes at west intersection with County State Aid Highway (CSAH) 1. Project will also include an 8 foot trail on the north side of Pioneer Trail. Sanitary sewer and water will be extended to the MAC parcel for future development. 100% of sanitary sewer and water costs will be assessed to MAC

Construction cost based on preliminary cost estimate is \$1,000,000.  
 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. A new development project was approved and constructed in 2019 (PioneerTrail Eden Prairie Addition). Stormwater management for Pioneer Trail will take place within the BMP's constructed with the development. Due to the proposed assessments for partial funding of the project and resistance to assessments in the near term, the project is not a high priority. The existing street is not currently designed to City standards.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements			1,350,000								1,350,000
<b>Total</b>			<b>1,350,000</b>								<b>1,350,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Assessment			600,000								600,000
Utility Fund - Storm Water			250,000								250,000
Pavement Management Fund			500,000								500,000
<b>Total</b>			<b>1,350,000</b>								<b>1,350,000</b>

### 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.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	09-5744
Project Name	Beach Road Water Main

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

Description

This project will provide access to city water and fire protection for the residents along Beach Road. Cost of watermain is estimated at \$940,000 (5700' x \$165/ft.). Also, it is assumed that the water main can be constructed or directionally drilled without disturbing a significant portion of the roadway. Due to the condition of the road, a pavement rehabilitation project (or at least a mill and overlay) is expected by about 2025. Assessments for the watermain will likely be in the form of a connection fee. The water portion of the service connection fee is 40% of the city's utility connection fee.

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. Connection fees would be used if a property owner chooses to connect to city water service. However, the Water Access Fund will be needed to finance a significant portion of water main costs for the project.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements					700,000						700,000
Engineering & Design				240,000							240,000
<b>Total</b>				<b>240,000</b>	<b>700,000</b>						<b>940,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Assessment					350,000						350,000
Water Access Charges					590,000						590,000
<b>Total</b>					<b>940,000</b>						<b>940,000</b>

Budget Impact/Other

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

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	17-5990
Project Name	Dell Road [Crestwood Terrace to FCD (CSAH 61)]

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

### Description

Upgrade existing rural un-improved roadway section to a two-lane urban collector street with curb and gutter, storm sewer facilities, bituminous trail extension to Flying Cloud Drive, creek crossing, and a pedestrian underpass . The project will also review extending utilities into the area (watermain from Crestwood Terrace to Turnbull). It's assumed that a low pressure sanitary sewer system will be required to serve the westerly Turnbull Road properties. Gravity sanitary sewer can be extended from Reeder Ridge to serve the easterly Turnbull Road properties. The recently completed Hennepin County CSAH 61 (Flying Cloud Drive) project raised the profile of CSAH 61 and constructed a section of Dell Road (about 0.11 miles) up the hill from the intersection. The construction cost estimate is based on a preliminary design level estimate for 0.40 miles of Dell Road plus a portion of Turnbull Road. In addition to street and trail costs, other significant cost items associated with this corridor include major grading, retaining walls, creek crossing, pedestrian underpass, and utilities. The construction estimate for these items is \$5.96M. This construction estimate does not include stormwater treatment facilities or right-of-way/easements, which are estimated at \$0.5M. Engineering costs are estimated at 25%. It's anticipated that some of the street and utility costs will be assessed to adjacent and benefitting property owners. The project's timing is contingent upon the development of the Marshall property located generally north of the corridor.

### Justification

A major portion of this street is one of the last remaining gravel road sections in the community. The horizontal and vertical alignments and surface width are deficient and need to be upgraded to City and Municipal State Aid standards. These improvements will provide a safer corridor and develop a viable collector street for motorists and residents in the area.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements		3,000,000	4,500,000								7,500,000
Engineering & Design	600,000										600,000
<b>Total</b>	<b>600,000</b>	<b>3,000,000</b>	<b>4,500,000</b>								<b>8,100,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Fund			550,000								550,000
Assessment			400,000								400,000
MSA	600,000	4,300,000									4,900,000
Utility Fund - Storm Water			1,300,000								1,300,000
Water Access Charges			450,000								450,000
Sewer Access Charge			500,000								500,000
<b>Total</b>	<b>600,000</b>	<b>4,300,000</b>	<b>3,200,000</b>								<b>8,100,000</b>

### Budget Impact/Other

A new pavement eliminates the need for frequent gravel and grading. The new roadway and utilities will be added to our standard preventative maintenance programs.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	20803
Project Name	Sump Pump Collection Systems

Department Engineering  
 Contact Patrick Sejkora  
 Type Improvement  
 Useful Life 40 yrs  
 Category Public Works

### Description

Annual program to implement sump pump collection systems and/or drain tile systems in areas with high concentrations of sump pumpers or otherwise poor street drainage or soil conditions.

### Justification

Frequent sump pump discharges can deteriorate the road, curb, and gutter, can become unsightly or odorous in summer, and can present icing situations in winter. They are often associated with areas of poorly draining soils which can also negatively impact the longevity of the road. Sump pump collection systems efficiently collect the discharges before they reach the street and pipe it to nearby storm sewer. The perforated collection system also serves to draw water from the basecourse of the road, prolonging its life.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility New Construction	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,500,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Storm Water	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Utility Fund - Sewer	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Pavement Management Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,500,000</b>

### Budget Impact/Other

Installation of sump pump collection systems and/or drain tile along affected streets can lead to lower annual maintenance costs and prolonged street life.



# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	20819
Project Name	Topview Park SW Pond

Department Engineering  
 Contact Patrick Sejkora  
 Type Improvement  
 Useful Life 30 years  
 Category Engineering

### Description

Construction of stormwater pond or constructed wetland to provide storage for stormwater runoff and provide water quality treatment. Assumes 5,550 CY of excavation based on MPCA recommendations for catchment area and \$15 per CY.

### Justification

Standing water in adjacent lots and within park from storm sewer overflows and poor overland drainage.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	165,000										165,000
Engineering & Design	30,000										30,000
<b>Total</b>	<b>195,000</b>										<b>195,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Storm Water	195,000										195,000
<b>Total</b>	<b>195,000</b>										<b>195,000</b>

### Budget Impact/Other

Project will result in annual maintenance associated with repairs and cleaning. If a constructed wetland is chosen, maintenance costs could be higher but there is the potential for wetland credits to be banked.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Repair and Maintenance	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>15,000</b>

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	20820
Project Name	Scenic Heights Rd. (Village Woods Dr to View Lane)

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

### Description

Reconstruct existing 2-lane rural roadway to a 2-lane urban collector roadway (32' wide) including intersection improvements at School Road (likely a mini-roundabout). The project may include reconstruction of the trail on the south side of Scenic Heights Road.  
 The section of Scenic Heights Road between View Lane and Red Rock Road will not be reconstructed as part of this project. It's anticipated this easterly section will require some pavement rehabilitation in 2024-2025.  
 Estimated roadway construction cost is based on 0.2 mile @ \$4.0M per mile or \$0.8M plus a mini-roundabout estimated at \$0.3M. There are minimal sanitary sewer or watermain improvements needed in the corridor, but there will be stormwater infrastructure and treatment required in a challenging environment which is estimated to add \$0.15M. Grading, retaining walls and landscaping may be needed, which could add \$0.15M. Engineering is estimated at 25% of the construction cost of \$1.4M which results in the total estimated project costs of \$1.75M.

### Justification

The existing roadway is an unimproved segment with no curb & gutter or stormwater management. Issues that will need to be addressed include grading, wetland impacts, soils, retaining walls, etc.. With the Central Middle School's expansion project and the addition of another grade level at the school, traffic issues at the intersection of Scenic Heights Road and School Road will further deteriorate. As part of the school project's approval process, physical and operational improvements were identified on the school property to reduce the anticipated increased congestion issue. In addition, the School District has agreed to contribute \$0.8M to the improvements at the intersection.  
 The project is in the City's Transportation Plan and the intersection improvements are proposed to be accelerated to accommodate the school improvements, as well as upgrade a portion of the roadway to current City and MSA standards.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	1,400,000										1,400,000
<b>Total</b>	<b>1,400,000</b>										<b>1,400,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Assessment	800,000										800,000
MSA	800,000										800,000
Utility Fund - Storm Water	150,000										150,000
<b>Total</b>	<b>1,750,000</b>										<b>1,750,000</b>

### Budget Impact/Other

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

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	217050
Project Name	Bituminous Surfaces Rehab Water Treatment Plant

Department Engineering  
 Contact Rick Wahlen  
 Type Improvement  
 Useful Life 12 to 20 years  
 Category Utility Operations

### Description

Rehabilitation of the bituminous driveways and parking areas on the water treatment plant property. Includes entrance road. Project is phased in three segments over three years. Work includes a 2-1/2" mill and overlay. Braun Intertec will provide QA.

### Justification

The water treatment plant bituminous drive areas and parking surfaces received a crack seal and seal coat in 2013 and the balance of the pavement is due for an overlay. Multiple core samples were collected and analyzed by Braun Intertec staff and the recommendation was to perform a mill and overlay at least to a depth of 2.5". The paved surfaces will be placed on a rotating maintenance plan for future management.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Reconstruction	60,000	60,000	60,000								180,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>								<b>180,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Water	60,000	60,000	60,000								180,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>								<b>180,000</b>

### Budget Impact/Other

No perceived impact is expected to other budgets from this project. Time spent plowing snow might be a little less due to improved surfaces that would require less attention, but nothing else should be affected.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	5090
Project Name	ADA Ramp Improvement Program

Department Engineering  
 Contact Rod Rue  
 Type Improvement  
 Useful Life 20 years  
 Category Transportation

### Description

As a component of our ADA Transition Plan for the Right-of-Way, we program and fund annual ADA improvements throughout the city on a priority basis. ADA improvements include sidewalk, trail, curb ramps, traffic signal improvements. Several priority areas were determined based on a half-mile radius from transit stations, community facilities, high and medium-high density housing, and Southwest Transit bus stops. These priority areas are combined to determine the overall highest priority areas to which ADA improvement projects should be evaluated and implemented on an annual basis.

### Justification

The primary objectives of the ADA Transition Plan for the Right-of-Way are to ensure accessibility for all users and to remove pedestrian barriers within the public right-of-way.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>750,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>750,000</b>

### Budget Impact/Other

These ADA improvements will add minimal maintenance needs within the right-of-way.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	5091
Project Name	Annual Pavement Management Projects

Department Engineering  
 Contact Mary Krause  
 Type Improvement  
 Useful Life 40 yrs  
 Category Pavement Management

### Description

Ongoing maintenance of approximately 234 miles of City streets. Annual Maintenance includes our yearly program for overlays, sealcoats, crack sealing, reclamation, underseals, fog seals, and other supporting pavement maintenance strategies.(Approximately \$3M/year)

Significant pavement replacement work will also occur as certain streets no longer benefit from typical maintenance strategies and will require funding beyond our annual maintenance program (around \$1-2M/year). This type of work includes reconstruction, pavement and curb replacement, and full-depth pavement reclamation of larger segments of roadway. These projects will also be funded by the pavement management fund. Projects are identified and prioritized through regular pavement management evaluations completed every three years as well as select pavement area testing. Projects involving multiple funding sources including pavement management will be identified in separate CIP sheets, but tracked through the pavement management fund budget.

Utilizing a City-wide pavement management software program, the current Pavement Condition Index (PCI) is approximately 81. The City-wide goal is to maintain our aging infrastructure network with an average PCI of 70 and a funding target PCI of 80, which requires steadily or intermittently increasing the revenue sources such as franchise fees(\$3.2M until 2024, then \$4.3M), State Aid maintenance revenue(\$0.5M), and street maintenance budget revenue (\$0.5M) on a regular basis.

### Justification

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

As the City street system continues to age certain roadways are requiring more extensive maintenance including complete pavement replacement or reconstruction. This program will help provide the expected level of service to the community by working to achieve the City's Pavement Condition Index (PCI) goal.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	2,785,000	4,150,000	4,450,000	5,250,000	5,250,000	5,250,000	4,750,000	3,650,000	5,250,000	5,250,000	46,035,000
<b>Total</b>	<b>2,785,000</b>	<b>4,150,000</b>	<b>4,450,000</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>4,750,000</b>	<b>3,650,000</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>46,035,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Pavement Management Fund	2,785,000	4,150,000	4,450,000	5,250,000	5,250,000	5,250,000	4,750,000	3,650,000	5,250,000	5,250,000	46,035,000
<b>Total</b>	<b>2,785,000</b>	<b>4,150,000</b>	<b>4,450,000</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>4,750,000</b>	<b>3,650,000</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>46,035,000</b>

### Budget Impact/Other

This item is an operational and maintenance cost that is expected to optimize the life of our street system. In the case of reconstructions it will restart the life cycle of a street. 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.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	5165
Project Name	Public Works Signal Operations and Improvements

Department Engineering  
 Contact Rod Rue  
 Type Improvement  
 Useful Life 20 years  
 Category Transportation

Description

This funding source can be used for minor signal systems improvements such as signal re-timing efforts, RRFB pedestrian crossings, 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 MnDOT, Hennepin County, and the City. The Mitchell Road system is a 6 signal system that is split between MnDOT, 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. The MCA system will cost approximately \$50,000 every 3 to 5 years. The Mitchell Road system will cost approximately \$20,000 every 3 to 5 years.

Justification

This funding source will allow the Public Works Department to finance minor signal timing and improvements that arise and provide an ability to react to yearly issues and priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	100,000	125,000	125,000	125,000	150,000	150,000	150,000	175,000	175,000	175,000	1,450,000
<b>Total</b>	<b>100,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>1,450,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Transportation Fund	100,000	125,000	125,000	125,000	150,000	150,000	150,000	175,000	175,000	175,000	1,450,000
<b>Total</b>	<b>100,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>1,450,000</b>

Budget Impact/Other

These signal related improvements will provide operational and safety enhancements for various vehicular and pedestrian situations.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	94-5366
Project Name	TH 101 (Pleasant View Rd. to TH 5)

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

### Description

Upgrade the existing 2-lane rural roadway to a 3-lane urban section. The project would include a trail along the entire east side of the road. Utility needs are minimal with the exception of an 8" watermain connection (700 feet) and the possible replacement of existing watermain (3800 feet). This project would be a turn back from MnDOT to the counties of Carver and Hennepin. City will incur costs as a result of Hennepin County's cost sharing policies. Cost estimate is based on 1.65 miles @ \$10.5M per mile for the road improvements with the addition of new watermain (700 feet @ \$165/foot) and engineering @ 18%. Eden Prairie's share of the roadway and trail is estimated at \$2.0M. Eden Prairie's share of right-of-way is estimated at \$0.5M.

### Justification

The roadway has poor intersection sightlines, vertical alignment issues, and poor surface conditions, as well as a narrow pavement section and limited shoulders. The project has an accident rate higher than the county average and the roadway is expected to be over capacity in the near future. This project is complicated due to multiple agencies involved in the project (MnDOT, Carver County, Hennepin County, City of Chanhassen, and the City of Eden Prairie). The City of Chanhassen has shown minimal support for the project and MnDOT and the counties have not recently pursued turn-back efforts.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements										21,000,000	21,000,000
<b>Total</b>										<b>21,000,000</b>	<b>21,000,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Water										150,000	150,000
County										3,000,000	3,000,000
MnDOT										12,850,000	12,850,000
MSA										2,600,000	2,600,000
Utility Fund - Storm Water										200,000	200,000
Other City										2,200,000	2,200,000
<b>Total</b>										<b>21,000,000</b>	<b>21,000,000</b>

### Budget Impact/Other

This roadway will be maintained by the County with trail improvements along the east side of the road maintained by the City.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8009
Project Name	Valley Road

Department Engineering  
 Contact Rod Rue  
 Type Improvement  
 Useful Life 40 yrs  
 Category Engineering

### Description

Provide City sanitary sewer, water main, stormwater, and street improvements to an existing gravel street. The street length is about 0.32 miles. The estimated street cost is based on \$3.0M per mile and sewer and water costs estimated at \$300/LF. It's anticipated that a low pressure sewer system will be needed at the west end of Valley Road. Engineering is estimated at 25%. The total estimated cost is \$1.85M. The project will be contingent upon a neighborhood petition or a city council directive to start the feasibility study for the identified improvements and assessments.

### Justification

The project will replace an existing gravel residential street with a new street and extend city utilities into the neighborhood.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements						1,480,000					1,480,000
Engineering & Design					370,000						370,000
<b>Total</b>					<b>370,000</b>	<b>1,480,000</b>					<b>1,850,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Assessment						1,000,000					1,000,000
Utility Fund - Storm Water						200,000					200,000
Water Access Charges						200,000					200,000
Sewer Access Charge						450,000					450,000
<b>Total</b>						<b>1,850,000</b>					<b>1,850,000</b>

### Budget Impact/Other

Additional utility infrastructure will need to be maintained. The new paved street will require different maintenance needs than the existing gravel street.



# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8014
Project Name	Anderson Lakes Pkwy (CSAH 61 to E Darnel)

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

### Description

Widen pavement from two lanes to three lanes to increase capacity. Cost estimate is based on 0.85 miles @ \$6M miles.  
 Combined Intersection improvements with this project. Capacity improvements to the TH 212 (Flying Cloud Drive) / Anderson Lakes Parkway Intersection. Upgrade east approach to the intersection and add double left turn lane on the west approach. Also, double left turn lanes may be needed on TH 212 (Flying Cloud Drive), which adds another \$1M

### 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.  
 Pavement Condition - This section has been overlaid 4 times.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements								6,000,000			6,000,000
<b>Total</b>								<b>6,000,000</b>			<b>6,000,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Water								100,000			100,000
MSA								5,500,000			5,500,000
Utility Fund - Storm Water								400,000			400,000
<b>Total</b>								<b>6,000,000</b>			<b>6,000,000</b>

### 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.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8015
Project Name	CSAH 1 (Shetland Road to Carver County)

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

### Description

It is anticipated that this county project will reconstruct and widen this two-lane rural section to a three or five-lane urban section. The estimated construction cost is based on 1.76 miles @ \$11M per mile with additional right-of-way acquisition costs and engineering. The city's share of the costs will be based on Hennepin County's Cost Participation Policy which requires significant contributions by cities for corridor improvements. Our cost share will likely include trails on both sides of the corridor, a share of the roadway, any city utility improvements (which are expected to be minimal), stormwater facilities, 50% of retaining walls and property acquisition, signal improvements, and 18% engineering. Our share is roughly estimated at \$5.5M or more without significant county solicited federal funds. If federal funds are pursued by the county, our share would likely decrease to maybe in the range of \$2.0-\$2.5M.

### Justification

This project is a provisional project in Hennepin County's CIP, which means that it is outside of their 5-year CIP. The project will improve the capacity and safety of this corridor. Since the completion of TH 212, the traffic volumes on this segment of CSAH 1 (Pioneer Trail) have decreased. However, with continued growth in Carver County the traffic volumes will increase in the future.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements								16,000,000	8,000,000		24,000,000
<b>Total</b>								<b>16,000,000</b>	<b>8,000,000</b>		<b>24,000,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Water									50,000		50,000
County									5,000,000		5,000,000
MSA									1,600,000		1,600,000
Utility Fund - Storm Water									300,000		300,000
Federal								17,000,000			17,000,000
Utility Fund - Sewer									50,000		50,000
<b>Total</b>								<b>17,000,000</b>	<b>7,000,000</b>		<b>24,000,000</b>

### Budget Impact/Other

We will have some additional maintenance responsibilities primarily related to trails and stormwater management.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

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

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

### Description

Based on the Aspire 2040 Comp Plan, the existing 2-lane industrial street is anticipated to be widened to a 3-lane section with trail/pedestrian improvements and streetscape features (including possible lighting). The construction cost for the street is estimated at \$6.0M/mile for this 0.8 mile section (\$4.8M) with the streetscape elements adding \$1.0M. It's anticipated that a portion of the streetscape features will be paid by the Economic Development Fund with the balance from assessments or other funding options to developing properties. Street lighting is anticipated to provide better pedestrian safety at an additional estimated cost of \$0.3M. Engineering is estimated at 25%. It is further assumed that the existing 80 foot right-of-way should be sufficient for streetscape, lighting, and pedestrian facilities.

### Justification

The Golden Triangle Area is an expected redevelopment area that will result in higher densities and traffic volumes associated with the Golden Triangle LRT Station. These anticipated street improvements along with trail, streetscape, and lighting improvements will provide a more pedestrian friendly environment along Shady Oak Road.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements						6,100,000					6,100,000
Engineering & Design					1,500,000						1,500,000
<b>Total</b>					<b>1,500,000</b>	<b>6,100,000</b>					<b>7,600,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund						300,000					300,000
MSA						5,900,000					5,900,000
Utility Fund - Storm Water						400,000					400,000
Funding Under Review						700,000					700,000
Economic Development Fund						300,000					300,000
<b>Total</b>						<b>7,600,000</b>					<b>7,600,000</b>

### Budget Impact/Other

The addition of trails, pedestrian facilities, and streetscape features will add additional maintenance responsibilities. The wider street section will add minimal additional pavement maintenance.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8024
Project Name	W. 78th St. (Prairie Ctr Dr to 1400' west of Wash)

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

### Description

This project proposes to upgrade the existing 2-lane rural roadway 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 construction cost estimate is based on 0.75 mile @ \$6.0M per mile. Sanitary sewer and watermain exists within or outside the corridor. However, there is no stormwater infrastructure in the corridor so it's estimated that \$0.4M will be needed for storm sewer. Engineering is estimated at 25%. The total project costs are estimated at \$6.1M.

### 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 West 78th Street. With the MnDOT project, the West 78th Street corridor was designed to accommodate an extra west-bound lane adjacent to the north side retaining wall, if needed. With these improvements, there is still a gap in roadway and trail improvements along this segment from the Golden Triangle Area to the Major Center Area. This roadway is eligible for MnDOT Turnback funds but those funds are limited.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements							4,900,000				4,900,000
Engineering & Design						1,200,000					1,200,000
<b>Total</b>						<b>1,200,000</b>	<b>4,900,000</b>				<b>6,100,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
MnDOT							2,500,000				2,500,000
Assessment							600,000				600,000
MSA							2,000,000				2,000,000
Utility Fund - Storm Water							400,000				400,000
Pavement Management Fund							500,000				500,000
Water Access Charges							100,000				100,000
<b>Total</b>							<b>6,100,000</b>				<b>6,100,000</b>

### 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.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project # PE-8027  
 Project Name PCD / Franlo Intersection and Traffic Signal Imp

Department Engineering  
 Contact Carter Schulze  
 Type Improvement  
 Useful Life 20 years  
 Category Transportation

### Description

Install new traffic signal at the Prairie Center Drive / Franlo Road intersection. Project will also include geometric revisions and improvements to the intersection to accommodate signal operation and improved pedestrian accommodations. Pavement cross slope of Prairie Center Drive should also be reviewed with these improvements.

### Justification

Recommended project in MCA Study. Have received requests for the installation of the traffic signal. Future development / redevelopment may be a catalyst for this project. As of 2018 the intersection does not meet traffic signal volume warrant but the City will continue to monitor the intersection.  
 New Southview Senior Housing Development in 2019, CMAQ Traffic signal optimization project setting a fiber drop at this location in 2020

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements				1,165,000							1,165,000
Engineering & Design			200,000								200,000
<b>Total</b>			<b>200,000</b>	<b>1,165,000</b>							<b>1,365,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
MSA				1,000,000							1,000,000
Utility Fund - Storm Water				100,000							100,000
Transportation Fund				265,000							265,000
<b>Total</b>				<b>1,365,000</b>							<b>1,365,000</b>

### Budget Impact/Other

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

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

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

Department Engineering  
 Contact Carter Schulze  
 Type Improvement  
 Useful Life 20 years  
 Category Transportation

**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. Assume \$350,000 for traffic signal and \$650,000 for turn lanes and other improvements. Add \$200,000 for Engineering the prior year to construction. A roundabout may be a feasible alternative at this location. However it is noted that with this option project costs may be higher.

**Justification**  
 Additional development / redevelopment in the Golden Triangle Area will require improvements at this intersection including the addition of the LRT station.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements							1,000,000				1,000,000
Engineering & Design						200,000					200,000
<b>Total</b>						<b>200,000</b>	<b>1,000,000</b>				<b>1,200,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Funding Under Review							1,200,000				1,200,000
<b>Total</b>							<b>1,200,000</b>				<b>1,200,000</b>

**Budget Impact/Other**  
 The City will be responsible for the operation, maintenance, and energy costs for the signal. Overall impacts are minimal.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8083
Project Name	Duck Lake Trail (Duck Lake Rd to CSAH 4)

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

### Description

Upgrade the existing rural roadway to a 2-lane urban street with a trail replacement on the north side, a new sidewalk on the south side (about 350 feet of sidewalk exists) and stormwater improvements. Intersection improvements at CSAH 4 are included in this project. It's assumed that the existing right-of-way will be sufficient to accommodate the new roadway, trail, and sidewalk improvements. However, there will be additional right-of-way needs (estimated at \$0.4M) for intersection and stormwater improvements. The estimated construction cost is based on 0.6 miles @\$4.0M per mile. Engineering is estimated at 25%. Street and stormwater assessments are presumed for curb and gutter and stormwater improvements for the properties that take direct access to Duck Lake Trail including the church near CSAH 4.

### Justification

The existing roadway is an unimproved segment of roadway with no curb and gutter, flat grades and drainage issues. Testing will determine if a pavement reclamation (with or without stabilizers) can be used to reduce project costs and avoid a full reconstruction of the corridor. The project estimate is based on a full reconstruction of the segment. The project will bring the roadway up to current City and Municipal State Aid standards.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements								2,800,000			2,800,000
Engineering & Design							700,000				700,000
<b>Total</b>							<b>700,000</b>	<b>2,800,000</b>			<b>3,500,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Assessment								150,000			150,000
MSA								1,750,000			1,750,000
Utility Fund - Storm Water								400,000			400,000
Pavement Management Fund								1,200,000			1,200,000
<b>Total</b>								<b>3,500,000</b>			<b>3,500,000</b>

### Budget Impact/Other

With a new street, trail, sidewalk, and stormwater facilities, additional pavement, trail/sidewalk, and utility maintenance is expected.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project # PE-8084  
 Project Name Duck Lake Road (Duck Lk Trl to Mallard Ct.)

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

### Description

Upgrade existing rural roadway to a 2-lane urban roadway.  
 Project includes roadway and trail improvements adjacent to Duck Lake.  
 Estimated construction cost is based on 0.3 miles @\$3.75M per mile (assumes extraordinary costs due to soils and construction adjacent to Duck Lake). Assume additional \$300,000 in storm water improvements for this project. Project includes construction of trail extension along Duck Lake Road to serve Prairie View Elementary School. A bridge option will increase the City funding needs by another \$1.1M with an additional potential contribution to the project from the watershed district in an amount from \$0.8-\$1.2M.

### Justification

The existing roadway is an unimproved segment of roadway with no curb & gutter. The cross section of Duck Lake Road adjacent to Duck Lake is also deficient in width. The project will bring the roadway up to current City and Municipal State Aid standards. The project is adjacent to Prairie View Elementary School and will provide a beneficial trail extension. Children currently walk along Duck Lake Road, which is a narrow 2-lane rural section. This missing trail extension to the school has been a chronic source of complaints from concerned parents.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	3,600,000										3,600,000
<b>Total</b>	<b>3,600,000</b>										<b>3,600,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
MSA	2,750,000										2,750,000
Utility Fund - Storm Water	300,000										300,000
Pavement Management Fund	550,000										550,000
<b>Total</b>	<b>3,600,000</b>										<b>3,600,000</b>

### Budget Impact/Other

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



# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8086
Project Name	Roberts Drive (Baker Rd. to Topview)

Department Engineering  
 Contact Carter Schulze  
 Type Improvement  
 Useful Life 40 yrs  
 Category Transportation

<b>Description</b>
Upgrade existing rural roadway to a 2-3 lane urban roadway. Construction cost is based on 0.7 miles @ \$3.5M per mile. Including Nominal Storm Sewer Fund Costs

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements										2,800,000	2,800,000
<b>Total</b>										<b>2,800,000</b>	<b>2,800,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Assessment										500,000	500,000
MSA										2,000,000	2,000,000
Utility Fund - Storm Water										300,000	300,000
<b>Total</b>										<b>2,800,000</b>	<b>2,800,000</b>

<b>Budget Impact/Other</b>
With additional roadway width, a minimal amount of additional roadway maintenance is expected.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8091
Project Name	Valley View Road - (Edenvale to CR4)

Department Engineering  
 Contact Carter Schulze  
 Type Improvement  
 Useful Life 40 yrs  
 Category Transportation

**Description**  
 Upgrade Valley View Road to a 3-lane roadway between Edenvale Blvd. and Eden Prairie Road (CR 4).  
 Construction cost is based on 0.80 miles @ \$4.5M per mile.

**Justification**  
 Project removes 2-lane gap in Valley View Road.  
 Connects 4-lane section at Eden Prairie Rd. with 4-lane section to east of Edenvale Blvd.  
 Latest transportation plan reduced need from a 4-lane to a 3 lane section.  
 Project will increase capacity of a "B" Minor Arterial Roadway.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements									3,500,000		3,500,000
<b>Total</b>	<hr/>									<b>3,500,000</b>	<b>3,500,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
MSA									3,500,000		3,500,000
<b>Total</b>	<hr/>									<b>3,500,000</b>	<b>3,500,000</b>

**Budget Impact/Other**  
 With additional roadway width, a minimal amount of additional roadway maintenance is expected.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8100
Project Name	Creek Knoll Road Bridge

Department Engineering  
 Contact Rod Rue  
 Type Improvement  
 Useful Life 80 years  
 Category Transportation

### Description

This project would replace the bridge over Purgatory Creek, which is over 100 years old. The cost estimate assumes a 52' x 25' bridge @ \$220/sf (\$0.3M) with about 0.18 mile of street reconstruction to the north at \$4.0M/mile (\$0.7M) and engineering at 25%. This project will need a creek bypass and a possible roadway bypass (estimated at \$0.2M). There may be an opportunity to obtain state bridge funds.

### Justification

The project will replace an old deteriorating bridge that has deficient railings and abutments. A reconstructed urban street section is included in this project to extend the urban section to the south side of the bridge.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements								1,200,000			1,200,000
Engineering & Design							300,000				300,000
<b>Total</b>							<b>300,000</b>	<b>1,200,000</b>			<b>1,500,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund								500,000			500,000
Utility Fund - Storm Water								600,000			600,000
Pavement Management Fund								400,000			400,000
<b>Total</b>								<b>1,500,000</b>			<b>1,500,000</b>

### Budget Impact/Other

A new bridge will reduce the maintenance needs of the current bridge but will add long-term maintenance needs for the new bridge. The new street section will have minimal maintenance impacts.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8103
Project Name	Public Works R/W Maintenance and Repairs

Department Engineering  
 Contact Rod Rue  
 Type Improvement  
 Useful Life 20 years  
 Category Public Works

### Description

This funding source is for miscellaneous public works maintenance, repair, and replacement projects. Projects likely to be funded include minor fence repairs and replacements, guard rail repairs and replacement, sound wall staining, minor retaining wall repairs and replacements, and other city responsible maintenance improvements without a designated funding source or part of a larger project.

### Justification

This funding source will allow the Public Works Department to finance minor repairs and improvements that arise and provide an ability to react to yearly issues and priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	100,000	125,000	125,000	125,000	150,000	150,000	150,000	200,000	200,000	200,000	1,525,000
<b>Total</b>	<b>100,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,525,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	100,000	125,000	125,000	125,000	150,000	150,000	150,000	200,000	200,000	200,000	1,525,000
<b>Total</b>	<b>100,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,525,000</b>

### Budget Impact/Other

Will address and improve some maintenance, repair and replacement issues.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

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

Department Engineering  
 Contact Rod Rue  
 Type Improvement  
 Useful Life 60 yrs  
 Category Transportation

### Description

Construct new upgraded TH 169 / Valley View Road interchange. Based on the selected interchange design, this project may require widening or reconstruction of the bridge over TH 169. Partnering with MnDOT and the City of Edina, a comprehensive analysis needs to be completed to determine the appropriate scope of the project. In addition, consideration should be given to alternative interchange designs.

### Justification

The TH 169 / I-494 project originally included substantial improvements to this interchange. These improvements were ultimately eliminated from that project. MnDOT, Edina, and Eden Prairie agreed to re-evaluate the scope of the proposed improvements of the TH 169 / Valley View Road interchange after the TH 169 / I-494 project is complete and traffic patterns have adjusted to the completed interchange improvements. The TH 169 / I-494 Cooperative Agreement includes language in which MnDOT agrees to use the reduced project scope identified in the agreement as the baseline for their participation in a future project. The City anticipates a greater need than the reduced scope of the latest project layout. This interchange is one of only five 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements									22,000,000		22,000,000
<b>Total</b>									<b>22,000,000</b>		<b>22,000,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
MnDOT									7,330,000		7,330,000
Other City									7,330,000		7,330,000
Funding Under Review									7,340,000		7,340,000
<b>Total</b>									<b>22,000,000</b>		<b>22,000,000</b>

### 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.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

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

Department Engineering  
 Contact Carter Schulze  
 Type Improvement  
 Useful Life 40 yrs  
 Category Transportation

### Description

Upgrade eastern segment of West 70th Street to match new extension of West 70th Street to Flying Cloud Drive. The project will include multi-use sidewalks and streetscape improvements. LRT to build middle section at crossing. Coordination with LRT needed. Includes 25% Engineering. \$150k left over HC grant

### 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 extension of West 70th Street to the west and the LRT plaza area. The project will also provide improved multi-modal access for area businesses and will serve the proposed Golden Triangle LRT station.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements			1,820,000								1,820,000
<b>Total</b>			<b>1,820,000</b>								<b>1,820,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Water			30,000								30,000
Capital Maintenance & Reinvestment Fund			1,400,000								1,400,000
Grant			150,000								150,000
Utility Fund - Storm Water			80,000								80,000
Economic Development Fund			160,000								160,000
<b>Total</b>			<b>1,820,000</b>								<b>1,820,000</b>

### 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.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

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

Department Engineering  
 Contact Carter Schulze  
 Type Improvement  
 Useful Life 40 yrs  
 Category Transportation

### Description

Lighting and pedestrian enhancements along Flying Cloud Drive.  
 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 (approximately 1 mile)  
 Project could extend to area between Valley View Road and Anderson Lakes Parkway (approximately 2 miles)  
 Project will need to be coordinated with Hennepin County. Coordinating with a future mill and overlay project would be desirable.  
 Project costs have not been evaluated. \$2 million is being used as ballpark cost estimate. The project may also include streetscaping enhancements if funding for streetscaping can be identified.

### Justification

Flying Cloud Drive corridor and the MCA would benefit from lighting 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.  
 Enhanced streetscaping would also be beneficial to provide a more pedestrian scale to the roadway however no funding for streetscaping has been identified and is not included in the project.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements					2,000,000						2,000,000
Engineering & Design				400,000							400,000
<b>Total</b>				<b>400,000</b>	<b>2,000,000</b>						<b>2,400,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
County					1,200,000						1,200,000
MSA					1,200,000						1,200,000
<b>Total</b>					<b>2,400,000</b>						<b>2,400,000</b>

### Budget Impact/Other

Depending on the type of treatments used, a higher level of maintenance may be needed with implementation of this project.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8127
Project Name	CSAH 4 (Spring Road) Water main

Department Engineering  
 Contact Rod Rue  
 Type Water/Sewer Mains  
 Useful Life 50 years  
 Category Water Distribution

### Description

This project closes a gap and completes a loop in the water main system. The project will connect an 8" water main from the existing stub on CSAH 4 (Spring Road) south of Prospect Road to the 8" stub constructed with Hennepin County's CSAH 61 (Flying Cloud Drive) project near the Lion's Tap site. The estimated length is 2000 feet at a cost of \$185 per foot (\$370K) plus engineering and other costs (\$90K)

### Justification

This project will complete a loop in the water system. Having a water system with continuity/loops provides better water quality and fire protection for the customers.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	370,000										370,000
Engineering & Design	90,000										90,000
<b>Total</b>	<b>460,000</b>										<b>460,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Access Charges	460,000										460,000
<b>Total</b>	<b>460,000</b>										<b>460,000</b>

### Budget Impact/Other

The water main will increase the overall water distribution infrastructure and require additional maintenance responsibilities.



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	PE-8128
Project Name	West Valley View Road Retaining Walls

Department Engineering  
 Contact Carter Schulze  
 Type Improvement  
 Useful Life 50 years  
 Category Transportation

**Description**  
 Replace retaining walls on Valley View Road between CR 4 and Edenvale Blvd.  
 6 wooden retaining walls exist between CR4 and Edenvale Blvd. Total size estimated at 6,489 SF. Estimate of costs determined at around \$100/SF which includes new large retaining wall blocks, engineering, restoration and right of way needs.

**Justification**  
 Treated wood retaining walls are starting to show signs of age and will likely need to be replaced by 2030.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements									600,000		600,000
<b>Total</b>									<b>600,000</b>		<b>600,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
MSA									600,000		600,000
<b>Total</b>									<b>600,000</b>		<b>600,000</b>

**Budget Impact/Other**

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8130
Project Name	Willow Creek Road Bridge/Culvert Replacement

Department Engineering  
 Contact Rod Rue  
 Type Improvement  
 Useful Life 80 years  
 Category Engineering

### Description

This project will replace the existing concrete deck and twin culverts with a new bridge or concrete box culvert(s). The Willow Creek neighborhood area is currently not served with city sanitary sewer and watermain. As part of the design for this project, future utility needs will need to be identified and/or accommodated with the bridge project. It's assumed that the project will require temporary by-passes for the roadway and the creek and a piled foundation for the selected bridge or culvert. The project cost estimate includes a 44' x 20' bridge deck (or similar sized twin box culverts) and an outlet structure for Bryant Lake at \$0.35M, a piled foundation at \$0.15M, creek and roadway bypasses at \$0.2M, permanent easements at \$0.1M, and engineering at 25%. Permanent easements will be obtained near the bridge/culvert to plan for the future utility needs of the neighborhood. Grants will be pursued to cover a portion of the replacement costs and lake outlet structure.

### Justification

The existing Willow Creek Road crossing of Nine Mile Creek is a partial concrete deck with twin culvert inserted under the concrete deck. The concrete deck does not span the entire width of the roadway and the flow line of the twin culverts has corroded. The entire structure needs to be replaced.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	800,000										800,000
<b>Total</b>	<b>800,000</b>										<b>800,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	400,000										400,000
Grant	100,000										100,000
Utility Fund - Storm Water	500,000										500,000
<b>Total</b>	<b>1,000,000</b>										<b>1,000,000</b>

### Budget Impact/Other

Minimal maintenance costs expected with a new bridge or twin culverts in the near-term. Long-term maintenance and bridge inspections will be required during the life of the structure.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	PE-8136
Project Name	Cumberland Road

Department Engineering  
 Contact Mary Krause  
 Type Improvement  
 Useful Life 60 yrs  
 Category Pavement Management

**Description**  
 Reconstruction of Cumberland Road from Mitchell Road to Sycamore Court. Reconstruction will address poor underlying soil conditions.  
 The estimated cost is based on improvements to approximately 0.23 miles @\$4.0M per mile for a residential street.

**Justification**  
 The street, curb, and gutter experience significant heaving annually in the spring due to the underlying soils.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	925,000										925,000
<b>Total</b>	<b>925,000</b>										<b>925,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Storm Water	110,000										110,000
Pavement Management Fund	815,000										815,000
<b>Total</b>	<b>925,000</b>										<b>925,000</b>

**Budget Impact/Other**  
 Reconstruction will restart the life cycle of the pavement.  
 Additional maintenance costs for sealcoating (8-10 year cycle) and overlays (20 year cycle) are modest.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	PE-8137
Project Name	CSAH 61 Landscaping (for IC 12-5818)

Department Engineering  
 Contact Rod Rue  
 Type Improvement  
 Useful Life  
 Category Engineering

Description

As part of the CSAH No. 61 (Flying Cloud Drive) Construction Cooperative Agreement No. 57-49-16 (EP Agr. No. 16-3), the City of Eden Prairie is obligated to implement a landscape plan for the corridor project within Eden Prairie after completion of the roadway improvements. Hennepin County will reimburse the city for landscaping material costs up to \$200,000. The city will be responsible for administering the project including design/engineering, inspection and testing.

Justification

A contract requirement as part of the CSAH No. 61 (Flying Cloud Drive) improvements.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements		200,000									200,000
Engineering & Design	50,000										50,000
<b>Total</b>	<b>50,000</b>	<b>200,000</b>									<b>250,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
County		200,000									200,000
MSA		50,000									50,000
<b>Total</b>		<b>250,000</b>									<b>250,000</b>

Budget Impact/Other

Landscaping will be placed on private property or county/city right-of-way. Little to no maintenance will be required by city staff as most landscaping will likely be native trees and shrubs left in a natural setting.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8138
Project Name	Technology Drive Lighting (PCD to FCD)

Department Engineering  
 Contact Carter Schulze  
 Type Unassigned  
 Useful Life 10 to 20 years  
 Category Engineering

### Description

This project includes salvaging the green 30' street lights from the Singletree project and installing them along the north side of Technology Drive between Prairie Center Drive and Flying Cloud Drive.

### Justification

The lack of lighting along this highly used roadway has been a common complaint. The City has several salvaged lights available for reuse.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	200,000										200,000
Engineering & Design	40,000										40,000
<b>Total</b>	<b>240,000</b>										<b>240,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Transportation Fund	240,000										240,000
<b>Total</b>	<b>240,000</b>										<b>240,000</b>

### Budget Impact/Other

Yearly costs for powering the lights would be negligible.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	PE-8140
Project Name	Prairie Center Drive Commonwealth 3/4 Access

Department Engineering  
 Contact Carter Schulze  
 Type Improvement  
 Useful Life 40 yrs  
 Category Transportation

<b>Description</b>
Reconstruct the PCD and Commonwealth intersection to a 3/4 access.

<b>Justification</b>
As part of the Castle Ridge Development, the traffic study shows a 3/4 access would be necessary when the intersection level of service drops below a level F causing backups into the development and unsafe exiting conditions onto Prairie Center Drive. Priority 2 for Development and Capacity

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements										300,000	300,000
<b>Total</b>										<b>300,000</b>	<b>300,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Assessment										300,000	300,000
<b>Total</b>										<b>300,000</b>	<b>300,000</b>

<b>Budget Impact/Other</b>
The City will be responsible for the maintenance of the intersection improvements. Overall impacts are minimal.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

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

Department Engineering  
 Contact Carter Schulze  
 Type Improvement  
 Useful Life 40 yrs  
 Category Transportation

### Description

Install a traffic signal and turn lanes at the W. 78th Street / Den Road intersection. Project would also include geometric revisions to the intersection. A roundabout or mini-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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements						800,000					800,000
Engineering & Design					160,000						160,000
<b>Total</b>					<b>160,000</b>	<b>800,000</b>					<b>960,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
MSA						860,000					860,000
Utility Fund - Storm Water						100,000					100,000
<b>Total</b>						<b>960,000</b>					<b>960,000</b>

### Budget Impact/Other

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

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21200
Project Name	City Wide Building Restoration

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 4 to 6 years  
 Category City-wide

**Description**  
 Replace failed caulk, tuck-point failed mortar joints, failed brick and concrete block, window glazing repair, door replacement, expansion joint and concrete repair, paint steel and wood components.

**Justification**  
 We need to maintain City buildings, rather than react to problems.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>800,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>800,000</b>

**Budget Impact/Other**



# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	21201
Project Name	City Center, Heat Pump Replacement

Department	Facilities
Contact	Rick Clark
Type	Facilities/Buildings/Environmental Contr
Useful Life	10 to 15 years
Category	City Center

### 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 \$5,000-\$10,000 range, and some of the equipment can easily exceed \$25,000.

### 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 \$6,000-\$7,000 and a compressor costs \$3,000. 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building	40,000	40,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	560,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>560,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund	40,000	40,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	560,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>560,000</b>

### Budget Impact/Other

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Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21203
Project Name	Fire Station 1, Replace Roof

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 25 years  
 Category Fire Station #1

<b>Description</b>
Replace rubber roof with built up roof.

<b>Justification</b>
End of useful life and repairs have been steadily increasing in cost over the past 5 years from \$1,500-\$4,500 per year

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building	300,000										300,000
<b>Total</b>	<b>300,000</b>										<b>300,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund	300,000										300,000
<b>Total</b>	<b>300,000</b>										<b>300,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21206
Project Name	City Center, Replace Boilers (2)

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 30 years  
 Category City Center

<b>Description</b>
Replace both boilers at City Center

<b>Justification</b>
Boilers are past their theoretical useful life. The tubes have been replaced once. Better to purchase new higher efficiency boilers to align with City's sustainable directives.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	220,000										220,000
<b>Total</b>	<b>220,000</b>										<b>220,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund	220,000										220,000
<b>Total</b>	<b>220,000</b>										<b>220,000</b>

<b>Budget Impact/Other</b>
10 year payback on high efficiency boilers \$22,000 savings per combined utility.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21208
Project Name	Cummins Phipps Grill House Roof

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 12 to 20 years  
 Category Facilities

**Description**  
 Replace roof with like cedar shake roof.  
 A grant should/will be attempted for replacing the roof.

**Justification**  
 Cedar shake roof is falling apart and past useful life. Cedar shakes are loose and fall off in low winds. A grant should/will be attempted for replacing the roof. Regardless, this roof must be replaced ASAP so including in CIP should grant not come through.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building	70,000										70,000
<b>Total</b>	<b>70,000</b>										<b>70,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund	70,000										70,000
<b>Total</b>	<b>70,000</b>										<b>70,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	22203
Project Name	Community Center, Replace Zamboni 2

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 15 years  
 Category Community Center

<b>Description</b>
Replace current Zamboni with Electric Zamboni

<b>Justification</b>
Air quality testing is becoming more and more stringent making the use of electric zambonis necessary. This also aligns with the City's sustainability direction.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment		155,000									155,000
<b>Total</b>		<b>155,000</b>									<b>155,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund		155,000									155,000
<b>Total</b>		<b>155,000</b>									<b>155,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	22204
Project Name	Fire 1, Seal Apparatus Bay Floors

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 4 to 6 years  
 Category Fire Station #1

**Description**  
 Seal Apparatus Bay Floor in Fire Station 1 and re-do striping/coloring.

**Justification**  
 Maintenance item to preserve concrete floor from damage.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance		25,000						25,000			50,000
<b>Total</b>		<b>25,000</b>						<b>25,000</b>			<b>50,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund		25,000						25,000			50,000
<b>Total</b>		<b>25,000</b>						<b>25,000</b>			<b>50,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	22205
Project Name	Fire 1 Kitchen Remodel

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 12 to 20 years  
 Category Fire Station #1

<b>Description</b>
Remodel Fire 1 kitchen

<b>Justification</b>
Fire 1 is the premier station where many events are held, including large gatherings with food. This project will improve the appearance and functionality of the kitchen and its equipment.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements		80,000									80,000
<b>Total</b>		<b>80,000</b>									<b>80,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund		80,000									80,000
<b>Total</b>		<b>80,000</b>									<b>80,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	22207
Project Name	Maintenance Facility parking lot asphalt

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 20-25 years  
 Category Maintenance Facility

<b>Description</b>
Replace parking lot asphalt at Maintenance Facility and fix slope drainage problems

<b>Justification</b>
Maintenance Facility asphalt is beyond useful life and failing, requiring a replacement from native soil up to parking surface. Staff had a sample study done to see if a mill and overlay was feasible. Results were lot needed to be torn out and replaced.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements		300,000									300,000
<b>Total</b>		<b>300,000</b>									<b>300,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund		300,000									300,000
<b>Total</b>		<b>300,000</b>									<b>300,000</b>

<b>Budget Impact/Other</b>



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	23203
Project Name	Rebuild Gym Floor

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 10 to 15 years  
 Category Community Center

**Description**  
 Rebuild rubber surface of Gym Floor at the Community Center and paint walls

**Justification**  
 Floor is deteriorating and beyond its useful life. Cracking and ripping areas are no longer repairable. The most cost effective option is to add a new top layer of rubber to existing flooring.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance			80,000								80,000
<b>Total</b>			<b>80,000</b>								<b>80,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund			80,000								80,000
<b>Total</b>			<b>80,000</b>								<b>80,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	23204
Project Name	Rink 1, Replace AHU

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 12 to 20 years  
 Category Community Center

<b>Description</b>
Replace Make Up Air (MUA) and Exhaust System for Rink 1

<b>Justification</b>
This is the original unit and is well beyond its theoretical useful life. The MUA and exhaust systems for ice rinks have become more important recently due to restrictive limits for carbon dioxide and nitrogen dioxide. MUA units are a large energy consumer, so the new unit should have the most efficient heating system possible. Consider adding a heat recovery system as well.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment			115,000								115,000
<b>Total</b>			<b>115,000</b>								<b>115,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund			115,000								115,000
<b>Total</b>			<b>115,000</b>								<b>115,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	23205
Project Name	Comm Center, Replace Zamboni 3

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 15 years  
 Category Community Center

<b>Description</b>
Replace current Zamboni with Electric Zamboni

<b>Justification</b>
Air quality testing is becoming more and more stringent making the use of electric zambonis necessary. This also aligns with the City's sustainability direction.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment			155,000								155,000
<b>Total</b>			<b>155,000</b>								<b>155,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund			155,000								155,000
<b>Total</b>			<b>155,000</b>								<b>155,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	23206
Project Name	Seal Fire 3 App Bay Floor

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 4 to 6 years  
 Category Fire Station #3

**Description**  
 Seal Apparatus Bay Floor in Fire Station 3 and re-do striping/coloring.

**Justification**  
 Maintenance item to preserve concrete floor from damage.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance			25,000						25,000		50,000
<b>Total</b>			<b>25,000</b>						<b>25,000</b>		<b>50,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund			25,000						25,000		50,000
<b>Total</b>			<b>25,000</b>						<b>25,000</b>		<b>50,000</b>

**Budget Impact/Other**

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	23208
Project Name	Maintenance Facility Rooftops

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 12 to 20 years  
 Category Maintenance Facility

**Description**  
 Replace all 5 rooftops with high efficiency units

**Justification**  
 All 5 rooftops supplying office areas at the Maintenance Facility are beyond theoretical use, failing often, and needing many repair parts. High efficiency units to be installed to align with City's sustainability directions.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment			75,000								75,000
<b>Total</b>			<b>75,000</b>								<b>75,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund			75,000								75,000
<b>Total</b>			<b>75,000</b>								<b>75,000</b>

**Budget Impact/Other**  
 High efficiency units will reduce electric and gas utility costs.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24205
Project Name	Fire 2, Replace Roof

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 25 years  
 Category Fire Station #2

<b>Description</b>
Replace failing roof at Fire Station 2

<b>Justification</b>
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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building				255,000							255,000
<b>Total</b>				<b>255,000</b>							<b>255,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund				255,000							255,000
<b>Total</b>				<b>255,000</b>							<b>255,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24206
Project Name	Fire Station 2, Seal Apparatus Bay Floor

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 4 to 6 years  
 Category Fire Station #2

<b>Description</b>
Seal Apparatus Bay Floor in Fire 2 and re-do striping/coloring.

<b>Justification</b>
Maintenance item to preserve concrete floor from damage.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance				25,000						25,000	50,000
<b>Total</b>				<b>25,000</b>						<b>25,000</b>	<b>50,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund				25,000						25,000	50,000
<b>Total</b>				<b>25,000</b>						<b>25,000</b>	<b>50,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24207
Project Name	Community Center Womens & Mens Lockers

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 10 to 20 years  
 Category Community Center

<b>Description</b>
Replace existing lockers in Womens and Mens fitness locker rooms

<b>Justification</b>
Current locker cabinets and doors are no longer being made and we cannot source replacement parts as they break. Staff believes we have inventory to last until 2024. New lockers to align with current trends of a resettable combination type lock.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment				125,000							125,000
<b>Total</b>				<b>125,000</b>							<b>125,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund				125,000							125,000
<b>Total</b>				<b>125,000</b>							<b>125,000</b>

<b>Budget Impact/Other</b>



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	25204
Project Name	Senior Center, Replace Roof

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 25 years  
 Category Senior Center

<b>Description</b>
Replace roof at Senior Center

<b>Justification</b>
End of theoretical useful life

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building					280,000						280,000
<b>Total</b>					<b>280,000</b>						<b>280,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund					280,000						280,000
<b>Total</b>					<b>280,000</b>						<b>280,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	25207
Project Name	Fire Station 4, Seal Apparatus Bay Floor

Department Facilities  
 Contact  
 Type Unassigned  
 Useful Life  
 Category Fire Station #4

<b>Description</b>
Seal Apparatus Bay Floor in Fire 4 and re-do striping/coloring.

<b>Justification</b>
Maintenance item to preserve concrete floor from damage.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance					25,000						25,000
<b>Total</b>					<b>25,000</b>						<b>25,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund					25,000						25,000
<b>Total</b>					<b>25,000</b>						<b>25,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	26203
Project Name	Maintenance Facility, Replace 1/2 Roof

Department Facilities  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life  
 Category Maintenance Facility

Description

The Maintenance Facility roof will reach its theoretical useful life in 2023. We will continue to maintain it beyond 2023 if we can. Because of cost (\$1,400,000) I have suggested we do half of the roof one year and the other half the next year. Cost could go up slightly due to thought of installing roof with longer lifespan for additional solar panels.

Justification

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance						700,000					700,000
<b>Total</b>						<b>700,000</b>					<b>700,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund						700,000					700,000
<b>Total</b>						<b>700,000</b>					<b>700,000</b>

Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	27203
Project Name	Maintenance Facility, Replace 1/2 Roof

Department Facilities  
 Contact  
 Type Unassigned  
 Useful Life  
 Category Maintenance Facility

Description

Replace second half of Maintenance Facility roof, as it has reached its theoretical useful life. We will continue to maintain it until it becomes economically unfeasible to repair. Cost could go up slightly due to thought of installing roof with longer lifespan for additional solar panels.

Justification

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance							700,000				700,000
<b>Total</b>							<b>700,000</b>				<b>700,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund							700,000				700,000
<b>Total</b>							<b>700,000</b>				<b>700,000</b>

Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	07603
Project Name	Station Alerting

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 10 years  
 Category Fire

**Description**  
 This is our station alerting system for all four fire stations and the dispatch center. This system includes an interface to our CAD system, speakers, lighting, and digital display devices.  
 \$75,000 - complete the install of the station alerting system at each fire station. Original install 2019.  
 \$300,000 - Replacement for end of life of the 2019 station alerting system.

**Justification**  
 \$75,000 - finish the 2019 station alerting project. Not able to be completed due to lack of funding.  
 \$300,000 - Replace the 2019 station alerting system that will be at end of life.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment		75,000							300,000		375,000
<b>Total</b>		<b>75,000</b>							<b>300,000</b>		<b>375,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund		75,000							300,000		375,000
<b>Total</b>		<b>75,000</b>							<b>300,000</b>		<b>375,000</b>

**Budget Impact/Other**  
 Avoid costly unbudgeted repairs. Sustain and improve system reliability to ensure timely response to emergency incidents.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	10600
Project Name	SCBA Equipment

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 8 years  
 Category Fire

Description

SCBA stands for Self Contained Breathing Apparatus. SCBA is one of the single most important pieces of gear worn by firefighters. It allows firefighters to enter hostile environments without fear of compromised breathing.

There are no alternatives to SCBA to supply oxygen to firefighters involved in a fire event. Every firefighter needs a personal SCBA unit. It is not feasible for firefighters to share this piece of equipment. Federal and state safety laws require the use of this equipment for firefighters to perform their duties.

Justification

JPA (Joint Power Agreement) pricing is established: includes cost of  
 airpack frame  
 mask  
 bottles 45 min and 60 min.  
 maintenance fee  
 set up fee  
 Rescue Intervention Teams packs

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment								750,000			750,000
<b>Total</b>								<b>750,000</b>			<b>750,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund								750,000			750,000
<b>Total</b>								<b>750,000</b>			<b>750,000</b>

Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	14600
Project Name	City Buildings Security Cameras and Server System

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 10 years  
 Category Fire

Description

Camera systems are in City facilities for security and risk management. This project is for upgrades of equipment and servers at the end of useful life. The project also includes cameras and servers for the LRT to provide coverage in areas where the Metropolitan Council and Metro Transit will not have coverage. City public safety staff believe coverage in these areas is important.

Justification

First generation of Analog cameras 2006 are end of life. We have 230 analog cameras throughout the City.

Ongoing replacement for end of life cameras and servers. Servers include the Community Center, City Center, and Staring Lake Park locations.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	80,000	230,000	100,000	40,000	55,000	40,000		50,000	60,000	40,000	695,000
<b>Total</b>	<b>80,000</b>	<b>230,000</b>	<b>100,000</b>	<b>40,000</b>	<b>55,000</b>	<b>40,000</b>		<b>50,000</b>	<b>60,000</b>	<b>40,000</b>	<b>695,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	80,000	230,000	100,000	40,000	55,000	40,000		50,000	60,000	40,000	695,000
<b>Total</b>	<b>80,000</b>	<b>230,000</b>	<b>100,000</b>	<b>40,000</b>	<b>55,000</b>	<b>40,000</b>		<b>50,000</b>	<b>60,000</b>	<b>40,000</b>	<b>695,000</b>

Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	14602
Project Name	Ultrac (City Bldg Fire and Security Monitoring)

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 10 years  
 Category Fire

**Description**  
 ULTRAC is the radio and software system used to monitor security and fire systems for city facilities. The project is to replace 10 year old equipment at end of life.

**Justification**  
 Replaces security system 10 years old

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment						25,000					25,000
<b>Total</b>						<b>25,000</b>					<b>25,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund						25,000					25,000
<b>Total</b>						<b>25,000</b>					<b>25,000</b>

**Budget Impact/Other**



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	14605
Project Name	UPS Replacement for Dispatch and Radio Tower

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 10 to 15 years  
 Category Fire

Description

UPS is the Uninterruptable Power Supply that is used to assure power is not lost to key communications infrastructure components such as the dispatch area and the radio tower. This project is the replacement UPS for Dispatch and Radio Tower at the end of useful life.

Justification

Replacement UPS for Dispatch and Radio Tower - UPS is critical for uninterrupted service delivery.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment			40,000								40,000
<b>Total</b>			<b>40,000</b>								<b>40,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund			40,000								40,000
<b>Total</b>			<b>40,000</b>								<b>40,000</b>

Budget Impact/Other

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	17600
Project Name	Card Access Control

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 20 years  
 Category Fire

### Description

The City of Eden Prairie utilizes card access for door control and security in our facilities. This project is for specific additions to the system in order to continue to have effective security in our facilities.

This project is specifically for additions to Fire Station 1 card access and Community Center card access.

### Justification

Added door security in Fire Station 1 and the Community Center

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	50,000	25,000									75,000
<b>Total</b>	<b>50,000</b>	<b>25,000</b>									<b>75,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	50,000	25,000									75,000
<b>Total</b>	<b>50,000</b>	<b>25,000</b>									<b>75,000</b>

### Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	17602
Project Name	Radio Loggers

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 4 to 6 years  
 Category Fire

Description

Radio Loggers are used to record public safety radio communications.  
 This project is for replacement and upgrade to dispatch radio logging. Motorola currently pays for the ARMER maintenance agreement - we pay fees for this. (Washington County). Motorola could pay for the new maintenance agreement.

Justification

Ensure proper logging of communications

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment		75,000						80,000			155,000
<b>Total</b>		<b>75,000</b>						<b>80,000</b>			<b>155,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund		75,000						80,000			155,000
<b>Total</b>		<b>75,000</b>						<b>80,000</b>			<b>155,000</b>

Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	17603
Project Name	Analog phone loggers

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 4 to 6 years  
 Category Fire

**Description**  
 Analog phone logger is used to record phone communications in the dispatch center.  
 This project is to replace the recorders for 911 which are at end of life

**Justification**  
 To ensure recording of all dispatch phone calls.  
 Equipment end of life

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment		80,000					90,000				170,000
<b>Total</b>		<b>80,000</b>					<b>90,000</b>				<b>170,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund		80,000					90,000				170,000
<b>Total</b>		<b>80,000</b>					<b>90,000</b>				<b>170,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	20601
Project Name	Radio Replacement

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 10 years  
 Category Fire

**Description**  
 800 MHz radios are used by police, fire, public works, parks, and facilities for critical day to day communications. Radios are mobile and portable.  
 This project is to replace mobile and portable radios that were last replaced in 2016 to 2018. Radios are given a 10 year life cycle by the manufacturer.

**Justification**  
 Ongoing replacement cycle.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment			75,000	400,000	400,000	400,000	100,000				1,375,000
<b>Total</b>			<b>75,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>100,000</b>				<b>1,375,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund			75,000	400,000	400,000	400,000	100,000				1,375,000
<b>Total</b>			<b>75,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>100,000</b>				<b>1,375,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21601
Project Name	SCBA and PPE Washer

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 20 years  
 Category Fire

Description

This machine will allow our firefighters to clean SCBA and PPE to a new level. This equipment is to specifically wash SCBA and PPE in order to remove carcinogens and other contaminants from this equipment.

This project is new equipment for our city while striving to provide effective tools to enhance the health and safety to our firefighters.

Justification

Equipment to wash SCBA and PPE to meet current standards and minimize health impacts to our firefighters.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	50,000										50,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	50,000										50,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	22601
Project Name	Emergency Operations Center - Station 1

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 8 years  
 Category Fire

**Description**

The City of Eden Prairie currently has an EOC at Fire Station 4. While this facility is useable, it is not an effective overall space and not located in a good location to provide continuity of operations.

This project is to create an effective EOC facility at station 1.

Operations and Technology -- no major facility upgrades  
 Video and Audio System for the EOC - Crestron System  
 Monitors  
 White Boards

**Justification**

EOC at Station 1 to allow for more effective EOC operations on City Center campus and have redundant fiber connection.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment		100,000									100,000
<b>Total</b>		<b>100,000</b>									<b>100,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund		100,000									100,000
<b>Total</b>		<b>100,000</b>									<b>100,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	22602
Project Name	SCBA Fill Stations and Compressors

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 15 years  
 Category Fire

Description

SCBA fill stations and compressors are needed to fill the SCBA bottles with specific grade breathing air for the SCBA at the fire department. Fill stations and compressors are located at Fire Station #1 and Fire Station #4.  
 This project is to replace end of life SCBA fill stations and compressors

Justification

Replace end of life fill stations and compressors for SCBA bottle filling at Station 1 and Station 4

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment		160,000									160,000
<b>Total</b>		<b>160,000</b>									<b>160,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund		160,000									160,000
<b>Total</b>		<b>160,000</b>									<b>160,000</b>

Budget Impact/Other



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24600
Project Name	Engine 21, 31, & 32

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 10 years  
 Category Fire

**Description**  
 Fire Engines are the backbone of our fleet in our current operational model. They provide response for fire, medical, and special incidents.  
 This project is to replace three engines.  
 All three engines replaced in 2003

**Justification**  
 Replaces three engines purchased in 2003  
 All three engines are showing increased maintenance costs

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment			1,600,000	800,000							2,400,000
<b>Total</b>			<b>1,600,000</b>	<b>800,000</b>							<b>2,400,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt			1,600,000	800,000							2,400,000
<b>Total</b>			<b>1,600,000</b>	<b>800,000</b>							<b>2,400,000</b>

**Budget Impact/Other**

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	24602
Project Name	Engine 41, 22, & 12

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 10 years  
 Category Fire

**Description**

Fire Engines are the backbone of our fleet in our current operational model. They provide response for fire, medical, and special incidents.

This project is to replace three engines.

Replace E41, E22, E12

E41 - 2007  
 E22 - 2008  
 E12 - 2008

**Justification**

Required apparatus to maintain response capability

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment					1,650,000	825,000					2,475,000
<b>Total</b>					<b>1,650,000</b>	<b>825,000</b>					<b>2,475,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt					1,650,000	825,000					2,475,000
<b>Total</b>					<b>1,650,000</b>	<b>825,000</b>					<b>2,475,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24605
Project Name	Tower 41

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 20 years  
 Category Fire

**Description**  
 The tower ladder is an important part of our fleet with a platform to provide elevated suppression, rescue, and special operations.  
 The project is to replace tower ladder truck purchased in 2007.

**Justification**  
 Replace apparatus for response mission. Required apparatus to maintain response capability and ISO rating.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment							1,500,000				1,500,000
<b>Total</b>							<b>1,500,000</b>				<b>1,500,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt							1,500,000				1,500,000
<b>Total</b>							<b>1,500,000</b>				<b>1,500,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24606
Project Name	Quint 11

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 10 years  
 Category Fire

Description

The quint ladder is an important part of our fleet with a straight stick and versatility to provide elevated suppression, rescue, and special operations.  
 The project is to replace the quint purchased in 2015.

Justification

Required apparatus to maintain response capability

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment				900,000							900,000
<b>Total</b>				<b>900,000</b>							<b>900,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt				900,000							900,000
<b>Total</b>				<b>900,000</b>							<b>900,000</b>

Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24607
Project Name	Rad 57 replacement

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 5 years  
 Category Fire

**Description**  
 The RAD-57 monitor is used to monitor oxygen levels and carbon monoxide levels in individuals. This is used for fire, carbon monoxide, and other fire/medical related incidents.  
 This project is to replace current RAD 57 for end of life  
 Replace 10 units

**Justification**  
 EMS equipment for medical and CO calls as well as firefighter rehab.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment		35,000									35,000
<b>Total</b>		<b>35,000</b>									<b>35,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund		35,000									35,000
<b>Total</b>		<b>35,000</b>									<b>35,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24608
Project Name	Lucas replacement

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 8 years  
 Category Fire

**Description**

The LUCAS device is a mechanical CPR device. It is used to provide effective compressions on a person in cardiac arrest. The LUCAS device is critical to our staffing levels.

This project is to replace LUCAS devices. We have eight devices.

Four to be replaced in 2021 to replace older version Model 2 at end of life

Replacement in 2027 will be the remaining four at end of life

**Justification**

Life safety device, Mechanical CPR.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	75,000						75,000				150,000
<b>Total</b>	<b>75,000</b>						<b>75,000</b>				<b>150,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	75,000						75,000				150,000
<b>Total</b>	<b>75,000</b>						<b>75,000</b>				<b>150,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24609
Project Name	Rescue tool replacement

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 10 years  
 Category Fire

**Description**  
 Rescue tools are used for vehicle and machinery extrication. We have rescue tools on the engines and the quint.  
 This project replaces 20 year old rescue tools on six new engines and one new quint in the years 2023-2026.

**Justification**  
 New rescue tools on 6 new engines and 1 quint

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment			90,000		120,000						210,000
<b>Total</b>			<b>90,000</b>		<b>120,000</b>						<b>210,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund			90,000		120,000						210,000
<b>Total</b>			<b>90,000</b>		<b>120,000</b>						<b>210,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24612
Project Name	Firefighter Pagers

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 10 years  
 Category Fire

**Description**  
 Firefighter pagers are individual pagers for firefighters to wear and be notified of emergency calls when not at a fire station and/or not working a duty crew shift.  
 This project will replace our firefighter pagers at end of life -- issued in 2020

**Justification**  
 Replace firefighter pagers that are needed for notifying firefighters of emergency events.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment										75,000	75,000
<b>Total</b>										<b>75,000</b>	<b>75,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund										75,000	75,000
<b>Total</b>										<b>75,000</b>	<b>75,000</b>

**Budget Impact/Other**



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24614
Project Name	Hose replacement

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 10 to 20 years  
 Category Fire

**Description**  
 Fire hose is a key component in fire suppression. Supply hose is the larger diameter hose used to supply water to a fire truck from a hydrant or to supply larger volumes of water to a fire scene. Attack hose is smaller diameter hose used by a fire crew for fire suppression efforts.  
 This project is replacing attack hose and supply hose

**Justification**  
 Replacement schedule for fire attack hose and supply hose in order to stay up to date with the NFPA standard on service life for hose.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment										37,000	37,000
<b>Total</b>										<b>37,000</b>	<b>37,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund										37,000	37,000
<b>Total</b>										<b>37,000</b>	<b>37,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24616
Project Name	Ballistic Armor

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 8 years  
 Category Fire

**Description**  
 Ballistic Armor is being purchased to provide personal protective equipment for our firefighters. Equipment added will be ballistic vests, helmets and goggles.  
 This project is to replace equipment in 2028 -- replace ceramic plates and helmets

**Justification**  
 Ballistic vests, helmets and goggles will allow firefighters to go into warm zones to assist PD in active shooter events. Currently, we do this mission without any protection or body armor.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment								100,000			100,000
<b>Total</b>								<b>100,000</b>			<b>100,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund								100,000			100,000
<b>Total</b>								<b>100,000</b>			<b>100,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24617
Project Name	Dispatch console replacement

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 15 years  
 Category Fire

**Description**  
 Dispatch consoles are the work stations for each dispatcher.  
 This project will be moved to PD expansion project  
 Consoles will need to be replaced if remodel does not occur

**Justification**  
 Replacing 2008 dispatch consoles and equipment  
 Aligned to meet potential PD remodel

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment							100,000				100,000
<b>Total</b>							<b>100,000</b>				<b>100,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund							100,000				100,000
<b>Total</b>							<b>100,000</b>				<b>100,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24640
Project Name	Station Gear Washers

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 20 years  
 Category Fire

**Description**  
 Gear washers are used to wash firefighter turnout gear. These washing machines are specific to turnout gear and are important to firefighter health and safety by washing out carcinogens and other contaminants. We have station gear washers at all four fire stations; however, the devices at station 1, 2, and 3 are over 20 years old.  
 This project is to replace end of life gear washers at stations 1, 2, 3.

**Justification**  
 Gear Washers are 25 years old and have reached end of life. They also do not meet current NFPA requirements for proper cleaning. We applied for a grant with the State in 2019 and were unsuccessful.  
 Costs include the machines, plus electric, plus install

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	37,000										37,000
<b>Total</b>	<b>37,000</b>										<b>37,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	37,000										37,000
<b>Total</b>	<b>37,000</b>										<b>37,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	26650
Project Name	Station 4 Technology Update

Department Fire  
 Contact Scott Gerber  
 Type Unassigned  
 Useful Life 8 years  
 Category Fire

**Description**  
 Station 4 training room is an important facility for training and emergency operations. The room is used on a regular basis and is in need of technology updates.  
 This project is replacing end of life monitors, tvs, projectors, and crestron.

**Justification**  
 Monitors, tvs and crestron have all reached end of life with technology.  
 Current technology is over 10 years old

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	30,000										30,000
<b>Total</b>	<b>30,000</b>										<b>30,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	30,000										30,000
<b>Total</b>	<b>30,000</b>										<b>30,000</b>

**Budget Impact/Other**

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	1
Project Name	Vehicles and Equipment

Department Fleet Services  
 Contact Paul Schleuter  
 Type Fleet Equipment, Automotive  
 Useful Life 6 years  
 Category Maintenance Facility

### Description

The City of Eden Prairie has nearly 300 vehicles and large pieces of equipment in its motor fleet. The fleet includes police and fire vehicles, snow plows, dump trucks, pickup trucks and autos. Fleet Services also assists with the maintenance and repair of small equipment such as chain saws, trimmers, and lawn mowers.

### Justification

The primary objective of Fleet Services is to provide and maintain a safe, high quality, reliable and efficient fleet of vehicles and equipment to support the service and operational objectives of the City.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Automobiles	1,997,200	2,001,100	1,724,550	1,286,000	1,099,000	846,700	812,100	1,926,400	1,133,100	3,057,300	15,883,450
<b>Total</b>	<b>1,997,200</b>	<b>2,001,100</b>	<b>1,724,550</b>	<b>1,286,000</b>	<b>1,099,000</b>	<b>846,700</b>	<b>812,100</b>	<b>1,926,400</b>	<b>1,133,100</b>	<b>3,057,300</b>	<b>15,883,450</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund			35,000								35,000
Fleet Internal Service Fund	1,997,200	2,001,100	1,689,550	1,286,000	1,099,000	846,700	812,100	1,926,400	1,133,100	3,057,300	15,848,450
<b>Total</b>	<b>1,997,200</b>	<b>2,001,100</b>	<b>1,724,550</b>	<b>1,286,000</b>	<b>1,099,000</b>	<b>846,700</b>	<b>812,100</b>	<b>1,926,400</b>	<b>1,133,100</b>	<b>3,057,300</b>	<b>15,883,450</b>

### Budget Impact/Other

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# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	06300
Project Name	Internal/External Network - IT

Department Information Technology  
 Contact Aditi Salunke  
 Type General Maintenance Equipment  
 Useful Life 4 to 6 years  
 Category City-wide

### Description

Replace and expand existing internal and external network equipment which includes switches, VM servers, controllers, SAN storage, backup solution

### Justification

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

2021: Council Chambers core replacement, UCS upgrades, Access Point upgrade, Zerto  
 2022: CommVault and Disc backup upgrades  
 2023: SAN replacement, DR servers upgrade  
 2024: City Hall core replacement, PD core replacement  
 2025:  
 2026: Council Chamber core replacement, UCS blade upgrades, Access Point upgrade  
 2027: CommVault and Disc backup upgrades  
 2028: SAN replacement, DR servers upgrade  
 2029: City Hall core replacement, PD core replacement  
 2030:

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	188,000	180,000	265,000	81,750	0	144,900	180,000	267,000	85,838	0	1,392,488
<b>Total</b>	<b>188,000</b>	<b>180,000</b>	<b>265,000</b>	<b>81,750</b>	<b>0</b>	<b>144,900</b>	<b>180,000</b>	<b>267,000</b>	<b>85,838</b>	<b>0</b>	<b>1,392,488</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund	188,000	180,000	265,000	81,750	0	144,900	180,000	267,000	85,838	0	1,392,488
<b>Total</b>	<b>188,000</b>	<b>180,000</b>	<b>265,000</b>	<b>81,750</b>	<b>0</b>	<b>144,900</b>	<b>180,000</b>	<b>267,000</b>	<b>85,838</b>	<b>0</b>	<b>1,392,488</b>

### Budget Impact/Other

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	06303
Project Name	Fiber Implementation

Department Information Technology  
 Contact Aditi Salunke  
 Type Improvement  
 Useful Life 15 years  
 Category City-wide

### Description

Fiber build out and upgrades for various city locations for improving reliability and connectivity, building a redundant fiber network to city locations, planning for future data requirements (e.g. camera upgrades)

### Justification

2021: Fiber from school district to city hall to reduce reliance on school district.  
 2022: Fiber from LRT to city locations (create redundant network), North side fiber loop from EPCC to Art Center.  
 2028: Fiber upgrade estimate

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements		275,000						100,000			375,000
Equipment	80,000										80,000
<b>Total</b>	<b>80,000</b>	<b>275,000</b>						<b>100,000</b>			<b>455,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund	80,000	275,000						100,000			455,000
<b>Total</b>	<b>80,000</b>	<b>275,000</b>						<b>100,000</b>			<b>455,000</b>

### Budget Impact/Other



# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	10305
Project Name	Police Mobile Computer System Replacement

Department Information Technology  
 Contact Aditi Salunke  
 Type Software and Hardware  
 Useful Life 5 years  
 Category Police Department

### Description

PD purchased 32 squad laptops in 2020. Replacement cycle will be 5 years. There will be a few squads added over the 10 year period. Squad computers replaced in 2020 are not Toughbooks, but are GeTac A140 laptops. Future budget is based on replacement with similar equipment.

### Justification

Police mobile computers are a vital part of law enforcement. As the applications and functionality increase, the hardware must be upgraded to accommodate new technologies. These systems are being replaced in April-May 2020 and it is recommended for best performance to keep this equipment on a 4 - 5 year replacement life cycle. After this time, the system's integrity and performance will start to exhibit noticeable failures and decreased overall performance.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment					200,000					210,000	410,000
<b>Total</b>					<b>200,000</b>					<b>210,000</b>	<b>410,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund					200,000					210,000	410,000
<b>Total</b>					<b>200,000</b>					<b>210,000</b>	<b>410,000</b>

### Budget Impact/Other

Approximately 5% increase in cost over a 5 year cycle is estimated.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	14304
Project Name	Phone System Upgrade

Department Information Technology  
 Contact Aditi Salunke  
 Type Software and Hardware  
 Useful Life 4 to 6 years  
 Category City-wide

<b>Description</b>
Upgrades to phones every 6 years.

<b>Justification</b>
Unified Communications to enhance internal and external communication.
Necessary upgrades should be done every 4 - 6 years to servers and overall phone systems - \$50,000 placeholder for these upgrades

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	25,000						50,000				75,000
<b>Total</b>	<b>25,000</b>						<b>50,000</b>				<b>75,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund	25,000						50,000				75,000
<b>Total</b>	<b>25,000</b>						<b>50,000</b>				<b>75,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	15305
Project Name	GIS Data Collection Project

Department Information Technology  
 Contact Aditi Salunke  
 Type Software and Hardware  
 Useful Life 10 years  
 Category Engineering

<b>Description</b>
Engineering Trimble GPS Receiver-\$20,000, Trimble GPS Controller-\$8,000

<b>Justification</b>
Engineering GPS receiver to be upgraded in 2023.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements			30,000								30,000
<b>Total</b>			<b>30,000</b>								<b>30,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund			30,000								30,000
<b>Total</b>			<b>30,000</b>								<b>30,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	17302
Project Name	New Electronic Plan review system - Citywide

Department Information Technology  
 Contact Aditi Salunke  
 Type Software and Hardware  
 Useful Life 10 years  
 Category Inspections

Description

This software application will allow for a complete electronic plan review process - from submission of plan by developers, internal review by various divisions within the city, various approval processes through to the final approval.

Justification

Current process for Plan review is submission of paper plans by developers/ contractors. Plans go through review and a number of revisions before a final decision is made. These paper plans then need to be saved for future reference.

Moving from paper to electronic plan review process will allow for a more efficient and convenient process for all users - from developers, reviewers to decision makers. We will also reduce/ eliminate paper and hence storage requirements. There is potential to integrate the application with other city applications to provide seamless workflows for users.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	167,000										167,000
<b>Total</b>	<b>167,000</b>										<b>167,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund	167,000										167,000
<b>Total</b>	<b>167,000</b>										<b>167,000</b>

Budget Impact/Other

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	19403
Project Name	Counterpoint Hardware Upgrades

Department Information Technology  
 Contact Aditi Salunke  
 Type Software and Hardware  
 Useful Life 5 years  
 Category Finance

**Description**  
 Upgrade Counterpoint hardware in order to keep up with updates, align with PCI compliance, provide required memory and hardware capacity for transactions and improve efficiency of transactions.

**Justification**  
 XR5 NCR All-in-One (10 units) \$19,950  
 Ingenico ISC250 USB Securepay \$859  
 XR5 warranty renewal 4 yrs (10 units): \$4,800

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements						26,000					26,000
<b>Total</b>						<b>26,000</b>					<b>26,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund						26,000					26,000
<b>Total</b>						<b>26,000</b>					<b>26,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	20100
Project Name	Workstation Upgrades

Department Information Technology  
 Contact Aditi Salunke  
 Type Software and Hardware  
 Useful Life  
 Category Information Technology

Description

Workstation upgrades from desktops to laptops for all Full Time and Part Time regular employees. In 2021, we will replace about 100 workstations.

Justification

With Covid-19, a significant number of city employees began working from home. The city currently has desktops primarily for employees. Upgrading all FTE and PTRs to laptops will provide the flexibility for all users to work from home without the need to remote into their city desktops. Laptops will provide users with needed A/V technology for video conferencing.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	27,000										27,000
<b>Total</b>	<b>27,000</b>										<b>27,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Federal	27,000										27,000
<b>Total</b>	<b>27,000</b>										<b>27,000</b>

Budget Impact/Other

Cost of laptops is about \$200 more than desktop. We will also need to purchase docks for ease of use. Laptops will be put on a 4 year replacement cycle as against a 5 year replacement cycle for Desktops - this will add to the operational budget.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	20301
Project Name	Police Body Cameras

Department Information Technology  
 Contact Aditi Salunke  
 Type Software and Hardware  
 Useful Life 3 years  
 Category Police Department

**Description**  
 PD would like body cameras for patrol and liaison officers. Body cameras would be supplied by our existing squad camera vendor. Camera data would be managed through our existing squad DVRs.

**Justification**  
 Promote officer safety, gather evidence and augment officer transparency.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment		175,000					192,938				367,938
<b>Total</b>		<b>175,000</b>					<b>192,938</b>				<b>367,938</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund		175,000					192,938				367,938
<b>Total</b>		<b>175,000</b>					<b>192,938</b>				<b>367,938</b>

**Budget Impact/Other**  
 Staffing time to process additional video data would increase. It is anticipated that this additional processing time would be absorbed in our existing Records Division.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	20302
Project Name	Police License Plate Readers

Department	Information Technology
Contact	Aditi Salunke
Type	Software and Hardware
Useful Life	5 years
Category	Police Department

<b>Description</b>
PD would like portable license plate reader system to aide in investigation and apprehension of criminals.  2022: Replace 2 existing units, install new portable LPR \$52,000 2024: Replace other 2 existing units \$30,000 2027: Replace 3 units \$50,000 2029: Replace 2 units \$32,000

<b>Justification</b>
Portable system aides in ability to identify suspects in a targeted location.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment		52,000		30,000			50,000		32,000		164,000
<b>Total</b>		<b>52,000</b>		<b>30,000</b>			<b>50,000</b>		<b>32,000</b>		<b>164,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund		52,000		30,000			50,000		32,000		164,000
<b>Total</b>		<b>52,000</b>		<b>30,000</b>			<b>50,000</b>		<b>32,000</b>		<b>164,000</b>

<b>Budget Impact/Other</b>
2021-2022: extend warranty for all 4 existing units (\$6,000) 2022-2024:extend warranty for 2 units Continue to budget for warranty for all units.



# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	20303
Project Name	Public Safety Brazos Implementation

Department Information Technology  
 Contact Aditi Salunke  
 Type Software and Hardware  
 Useful Life 10 years  
 Category Police Department

**Description**  
 PD would like to implement Brazos Ticket Writing Application.

**Justification**  
 Brazos will integrate with New World Mobile and New World Shieldforce applications. Officers can write tickets using their phones.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	136,000										136,000
<b>Total</b>	<b>136,000</b>										<b>136,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund	136,000										136,000
<b>Total</b>	<b>136,000</b>										<b>136,000</b>

**Budget Impact/Other**  
 Annual maintenance in IT Operational budget will increase by \$20,000 in yr 2 with a 5% annual increase.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	20304
Project Name	Police Squad Camera Upgrade

Department Information Technology  
 Contact Aditi Salunke  
 Type Software and Hardware  
 Useful Life 5 years  
 Category Police Department

**Description**  
 PD squads are currently equipped with cameras. Equipment needs to be updated/ refreshed periodically to ensure reliability.

**Justification**  
 Replace/Update current squad car video system. This is for the watchguard video system.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment					230,000					241,500	471,500
<b>Total</b>					<b>230,000</b>					<b>241,500</b>	<b>471,500</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund					230,000					241,500	471,500
<b>Total</b>					<b>230,000</b>					<b>241,500</b>	<b>471,500</b>

**Budget Impact/Other**  
 IT annual maintenance.

Capital Plan

2021 thru 2030

City of Eden Prairie, Minnesota

Project #	20401
Project Name	AV upgrades in conference rooms

Department Information Technology  
 Contact Aditi Salunke  
 Type Unassigned  
 Useful Life  
 Category City-wide

<b>Description</b>
Upgrade Audio/ Visual equipment in various conference rooms throughout the city.

<b>Justification</b>
2025: AV upgrades for conference rooms at city hall, Senior Center 2030: AV upgrades for other city conference rooms

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment					25,000					25,000	50,000
<b>Total</b>					<b>25,000</b>					<b>25,000</b>	<b>50,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund					25,000					25,000	50,000
<b>Total</b>					<b>25,000</b>					<b>25,000</b>	<b>50,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21501
Project Name	Fire vehicle laptops

Department Information Technology  
 Contact Scott Gerber  
 Type Software and Hardware  
 Useful Life 5 years  
 Category Fire

<b>Description</b>
Fire would like laptops mounted in vehicles for Inspectors and Chiefs (9 laptops)

<b>Justification</b>

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	49,959					52,457					102,416
<b>Total</b>	<b>49,959</b>					<b>52,457</b>					<b>102,416</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
IT Internal Service Fund	49,959					52,457					102,416
<b>Total</b>	<b>49,959</b>					<b>52,457</b>					<b>102,416</b>

<b>Budget Impact/Other</b>

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	11188
Project Name	Play Equipment Replacement

Department Parks and Recreation  
 Contact Jay Lotthammer  
 Type Improvement  
 Useful Life 15 years  
 Category Park Maintenance

### Description

Scheduled replacement of older play equipment at various parks. The proposed replacement - upgrade schedule is as follows:

- 2021 - Riley Lake Park (may receive grant)
- 2022 - Wyndham Knoll and Prairie East Park
- 2023 - Round Lake (west side) and Willow Park
- 2024 - Homeward Hills and High Trail Estates Park
- 2025 - Eden Valley and Overlook Park
- 2026 - Edenvale, Topview, and Sterling Field Park
- 2027 - Rustic Hills, Carmel and Edgewood Park
- 2028 - Miller Park
- 2029 - Smetana, Birch Island and Red Rock Lake Park
- 2030 - Round Lake Park

### Justification

Play equipment is on a replacement schedule based on our annual safety audits. 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 to 20 years and currently there are 31 playgrounds within the park system.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	250,000	130,000	110,000	205,000	120,000	170,000	200,000	250,000	165,000	250,000	1,850,000
<b>Total</b>	<b>250,000</b>	<b>130,000</b>	<b>110,000</b>	<b>205,000</b>	<b>120,000</b>	<b>170,000</b>	<b>200,000</b>	<b>250,000</b>	<b>165,000</b>	<b>250,000</b>	<b>1,850,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	250,000	130,000	110,000	205,000	120,000	170,000	200,000	250,000	165,000	250,000	1,850,000
<b>Total</b>	<b>250,000</b>	<b>130,000</b>	<b>110,000</b>	<b>205,000</b>	<b>120,000</b>	<b>170,000</b>	<b>200,000</b>	<b>250,000</b>	<b>165,000</b>	<b>250,000</b>	<b>1,850,000</b>

### 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.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	11199
Project Name	Parks Parking Lot Maintenance

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

### Description

Reconstruction/repair of parking lots within 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, \$41,200 is budgeted annually to cover miscellaneous repairs and upkeep. The additional annual funding request is for the major renovation of parking lots either by installing a 1 ½ inch bituminous overlay or the complete replacement of the parking surface. The current schedule for these large scale park parking lot projects is as follows:

2021 – Hidden Ponds Park  
 2022 – Nesbitt Preserve Park  
 2023 – Wyndham Knoll Park and Round Lake Park tennis lot  
 2024 – Purgatory Creek Park  
 2025 – Crestwood Park and Riley Creek Woods  
 2026 – Smetana Lake Park and Flying Cloud Fields  
 2027 – Edenbrook and Staring Lake Park lower lot  
 2028 – Birch Island Park and RTA Lower and Upper Lots  
 2029 – Birch Island Woods and Edenvale Park  
 2030 – Flying Cloud Expansion

### Justification

Currently the parking lots in the 32 parks within the City are in various stages of age and wear. An annual audit of the parking lots is completed to determine the repairs or preventative maintenance that is needed. These range from crack fill and seal coat, to overlay, and the most costly - 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	90,000	100,000	125,000	200,000	85,000	262,000	80,000	90,000	150,000	150,000	1,332,000
<b>Total</b>	<b>90,000</b>	<b>100,000</b>	<b>125,000</b>	<b>200,000</b>	<b>85,000</b>	<b>262,000</b>	<b>80,000</b>	<b>90,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,332,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	90,000	100,000	125,000	200,000	85,000	262,000	80,000	90,000	150,000	150,000	1,332,000
<b>Total</b>	<b>90,000</b>	<b>100,000</b>	<b>125,000</b>	<b>200,000</b>	<b>85,000</b>	<b>262,000</b>	<b>80,000</b>	<b>90,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,332,000</b>

### Budget Impact/Other

No additional costs are expected with this item.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

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

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

### Description

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

Phase III: 2025 - Construct the section of nature trail from Creekwood Park south along the creek 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements								180,000			180,000
<b>Total</b>								<b>180,000</b>			<b>180,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Fund								180,000			180,000
<b>Total</b>								<b>180,000</b>			<b>180,000</b>

### 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.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	13102
Project Name	Miller Park Shelter

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

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 this park since 1992. Shelter would be similar in size and design as the picnic shelters at Riley Lake Park and Purgatory Creek Park.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements									600,000		600,000
<b>Total</b>									<b>600,000</b>		<b>600,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Fund									600,000		600,000
<b>Total</b>									<b>600,000</b>		<b>600,000</b>

Budget Impact/Other

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



# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	14102
Project Name	Trail Maintenance

Department Parks and Recreation  
 Contact Jay Lotthammer  
 Type Unassigned  
 Useful Life 25 years  
 Category Park Maintenance

### Description

Starting in 2015 this CIP Fund will be used to provide ongoing maintenance of the existing trail and sidewalk systems throughout the city. The goal of the program is to keep our system at a PCI rating of 80 by performing regular maintenance to prolong the surface life of the trails. Annual maintenance work will include the sealcoating of approximately 5-8 miles of trails, the overlay and or replacement of trail/sidewalk sections identified within the pavement management survey as having a PCI of less than 50, and the repair/reconstruction of degraded trails within city parks.

### Justification

Many of the trails within the city and parks have an effective life cycle of 30 years. However, some of the trails have degraded sooner due to heavy traffic loads, poor soils and surface degradation due to roots and vegetation debris. By monitoring our trail surfaces and using sealcoat and overlay applications prior to complete rebuild, the goal is to keep our extensive trail network in a safe and good physical condition.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	450,000	400,000	450,000	400,000	300,000	300,000	400,000	400,000	450,000	450,000	4,000,000
<b>Total</b>	<b>450,000</b>	<b>400,000</b>	<b>450,000</b>	<b>400,000</b>	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>450,000</b>	<b>450,000</b>	<b>4,000,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	450,000	400,000	450,000	400,000	300,000	300,000	400,000	400,000	450,000	450,000	4,000,000
<b>Total</b>	<b>450,000</b>	<b>400,000</b>	<b>450,000</b>	<b>400,000</b>	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>450,000</b>	<b>450,000</b>	<b>4,000,000</b>

### Budget Impact/Other

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.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	17104
Project Name	Hard Court Maintenance

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

Description
Reconstruction/repair of tennis and basketball courts within City parks. Annual inspection determines the priority of hard court replacement in order to provide high quality and safe playing surfaces. This funding request is for major renovation or reconstruction of tennis, basketball and pickleball courts. The current schedule for these large scale hard court projects is as follows:  2021 – Crestwood and Eden Valley Parks 2022 – Nesbitt Preserve and Rustic Hills Parks 2023 – Homeward Hills and Red Rock Lake Parks 2024 – Round Lake Park 2025 – Riley Lake Park 2026 – Carmel and Edenvale Parks 2027 – Wyndham Knoll Park 2028 – Topview and Prairie East Parks 2029 – Franlo Park 2030 – Willow Park

Justification
There are currently 55 tennis and basketball courts within City parks that are in various stages of age and wear. The courts generally have an effective life of 20 years and will need major renovation work even with preventative maintenance practices.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	150,000	115,000	150,000	210,000	150,000	125,000	75,000	125,000	75,000	50,000	1,225,000
<b>Total</b>	<b>150,000</b>	<b>115,000</b>	<b>150,000</b>	<b>210,000</b>	<b>150,000</b>	<b>125,000</b>	<b>75,000</b>	<b>125,000</b>	<b>75,000</b>	<b>50,000</b>	<b>1,225,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	150,000	115,000	150,000	210,000	150,000	125,000	75,000	125,000	75,000	50,000	1,225,000
<b>Total</b>	<b>150,000</b>	<b>115,000</b>	<b>150,000</b>	<b>210,000</b>	<b>150,000</b>	<b>125,000</b>	<b>75,000</b>	<b>125,000</b>	<b>75,000</b>	<b>50,000</b>	<b>1,225,000</b>

Budget Impact/Other
There will be no additional costs with this item.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	17105
Project Name	Outdoor Center Master Plan Improvements

Department Parks and Recreation  
 Contact Jay Lotthammer  
 Type Improvement  
 Useful Life 25 years  
 Category Outdoor Center

### Description

Build or install many features that were identified in the master plan created for the Outdoor Center in 2015. This project would include building a new nature play area, adding a boardwalk near the lake and installing a new entry monument and signage throughout the property.

### Justification

The master plan that was created for the Outdoor Center identified many items that were needed to enhance the experience of the property. This project would build and/or install those that were considered the highest priority of need.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	50,000	30,000									80,000
<b>Total</b>	<b>50,000</b>	<b>30,000</b>									<b>80,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Fund	50,000	30,000									80,000
<b>Total</b>	<b>50,000</b>	<b>30,000</b>									<b>80,000</b>

### Budget Impact/Other

General labor to clean and inspect the new features would be needed. Approximate cost of \$500 per year for this maintenance work.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	18102
Project Name	Flying Cloud Fields - Regrading

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

Description

The youth soccer fields surface at Flying Cloud Athletic Field complex are in need of regrading to improve the turf condition and playing safety. There are currently 15 acres of turf soccer fields at this location that accommodates 25 youth fields.

Justification

Due to heavy use, the fields are subject to considerable wear and tear. The surface has become uneven in multiple locations due to the goal mouth depression caused by the soccer goalies. The plan is to take a portion of the fields out of play every other year to regrade and level the fields for better drainage, turf condition and safer play.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	275,000		275,000		275,000		275,000				1,100,000
<b>Total</b>	<b>275,000</b>		<b>275,000</b>		<b>275,000</b>		<b>275,000</b>				<b>1,100,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	275,000		275,000		275,000		275,000				1,100,000
<b>Total</b>	<b>275,000</b>		<b>275,000</b>		<b>275,000</b>		<b>275,000</b>				<b>1,100,000</b>

Budget Impact/Other

There shouldn't be any additional annual costs since these are existing facilities being renovated. Annual costs for maintaining the fields are expected to be the same as currently expended in the Park Maintenance operating budget.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	18104
Project Name	Replace Ballfield Fencing

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

### Description

Replace old fencing at various park ballfields with new aluminum fencing. The proposed replacement schedule is as follows:  
 2021 - Franlo Park and Grills West

### Justification

The fencing on many of our ballfields is breaking down and needs replacing. The vinyl coating on many of these fences has degraded from UV light and can no longer be secured tightly to the fence supports.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	50,000										50,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	50,000										50,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

### Budget Impact/Other

There will be no additional cost with this item.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	20102
Project Name	Auxiliary Picnic Shelters

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

**Description**  
 Add five 20x20 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building						125,000					125,000
<b>Total</b>						<b>125,000</b>					<b>125,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Fund						125,000					125,000
<b>Total</b>						<b>125,000</b>					<b>125,000</b>

**Budget Impact/Other**  
 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.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	20103
Project Name	Staring Lake Park Amphitheatre Renovation

Department Parks and Recreation  
 Contact Jay Lotthammer  
 Type Improvement  
 Useful Life 50 years  
 Category Staring Lake Park

### Description

Renovate the Staring Lake Amphitheater for set building and increased storage.

### 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. Renovating the amphitheatre to increase storage and work space would reduce waste, transportation costs and increase efficiency in set production for the theater productions.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building	40,000	200,000									240,000
<b>Total</b>	<b>40,000</b>	<b>200,000</b>									<b>240,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	40,000	200,000									240,000
<b>Total</b>	<b>40,000</b>	<b>200,000</b>									<b>240,000</b>

### Budget Impact/Other

There will be minimal budget impact as it would be renovating an existing building

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21101
Project Name	Flying Cloud Dog Park Parking Expansion

Department Parks and Recreation  
 Contact Jay Lotthammer  
 Type Unassigned  
 Useful Life 25 years  
 Category Flying Cloud Dog Park

Description

Construct additional parking at the Flying Cloud Off Leash Area and add additional fencing to replace area lost to parking.

Justification

The Flying Cloud Off Leash Area is our only dog park open during the winter months and can become so busy that cars are forced to park along Flying Cloud Drive. There is not enough space to add to the existing parking lot, so the area needs to be rearranged to provide additional off street parking.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements				125,000							125,000
<b>Total</b>				<b>125,000</b>							<b>125,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund				125,000							125,000
<b>Total</b>				<b>125,000</b>							<b>125,000</b>

Budget Impact/Other



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21103
Project Name	Park Amenity Upgrades

Department Parks and Recreation  
 Contact  
 Type Unassigned  
 Useful Life  
 Category Parks & Recreation

**Description**  
 Purchase and install new amenities within the parks. These may include new or expanded play features near existing playgrounds, new shade structures or additional drinking fountains.

**Justification**  
 Staff often receives requests for additional park amenities to be installed at many of our parks. This project would allow staff to fill these needs as they arise.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>400,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>400,000</b>

**Budget Impact/Other**  
 These upgrades most likely will have a small increase in costs related to insurance needs or preventative maintenance activities.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21104
Project Name	Park Building Access Upgrades

Department Parks and Recreation  
 Contact  
 Type Unassigned  
 Useful Life  
 Category Parks & Recreation

<b>Description</b>
Upgrade city park buildings from keyed locks to remote and card access.

<b>Justification</b>
There have been many issues with the current key system we have in place to give access to the various park buildings we have in the system and the hundreds of keys that have been issued at some point over the last 8 years. This project would begin to convert these buildings from using a standard key that needs to be duplicated and sent to numerous people to access cards. This would allow us to issue and cancel cards as needed to user groups and schedule doors to be opened remotely, relieving the need to have park staff open doors for rental groups.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building	60,000	60,000	60,000								180,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>								<b>180,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	60,000	60,000	60,000								180,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>								<b>180,000</b>

<b>Budget Impact/Other</b>
A network connection would need to be maintained at each building but would be offset by the need to have new keys made and locks changed.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	22101
Project Name	Nesbitt Preserve Park Splash Pad

Department Parks and Recreation  
 Contact  
 Type Improvement  
 Useful Life 20 years  
 Category Nesbitt Park

**Description**  
 Update the playground area at Nesbitt Preserve Park with a splash pad feature.

**Justification**  
 Parks and Recreation Staff have recently started to offer a variety of new recreational opportunities to areas of the city whose population has not participated in our programs at the same rate as many other sections of the city. One of the most popular programs has been the popup splash pad at Nesbitt Preserve Park. The addition of a splash pad feature here would space our three systems evenly through the city and give many residents in this area an additional permanent recreation opportunity.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	50,000	250,000									300,000
<b>Total</b>	<b>50,000</b>	<b>250,000</b>									<b>300,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Fund	50,000	250,000									300,000
<b>Total</b>	<b>50,000</b>	<b>250,000</b>									<b>300,000</b>

**Budget Impact/Other**  
 There would be a slight annual budget increase for maintenance of the system. Staff currently does inspections and repairs to the play structure at the park and a splash pad feature would increase the frequency of these inspections.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	22102
Project Name	Round Lake Park Building Reconstruction

Department Parks and Recreation  
 Contact Jay Lotthammer  
 Type Improvement  
 Useful Life 40 yrs  
 Category Round Lake Park

**Description**  
 Replace the park building to accommodate larger groups, increase storage and update building layout to improve accessibility.

**Justification**  
 The existing park building no longer functions as needed. Many of the areas of the building do not meet current building code and/or are too small to be utilized as staff would like.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building	75,000	1,250,000									1,325,000
<b>Total</b>	<b>75,000</b>	<b>1,250,000</b>									<b>1,325,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	75,000	1,250,000									1,325,000
<b>Total</b>	<b>75,000</b>	<b>1,250,000</b>									<b>1,325,000</b>

**Budget Impact/Other**

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	23101
Project Name	Replace Staring Lake Trail Bridges

Department Parks and Recreation  
 Contact Jay Lotthammer  
 Type Unassigned  
 Useful Life 30 years  
 Category Staring Lake Park

### Description

Replace the two bridges around the Staring Lake loop trail with new 10 ft wide bridges.

### Justification

The existing bridges are nearing the end of the useful life and are too narrow making it difficult for maintenance equipment to cross them.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements		150,000									150,000
<b>Total</b>		<b>150,000</b>									<b>150,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund		150,000									150,000
<b>Total</b>		<b>150,000</b>									<b>150,000</b>

### Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	23102
Project Name	Lower Purgatory Creek Trail - Phase II

Department Parks and Recreation  
 Contact  
 Type Unassigned  
 Useful Life  
 Category Trails

Description

This nature trail project is one of a series of phases to build a nature trail along Purgatory Creek from Creekwood Park to the Minnesota River within the Lower Purgatory Creek Conservation Area.  
 Phase II: 2023 - Construct the section of nature trail from the end of the current trail south to Wild Duck Pass.

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements						120,000					120,000
<b>Total</b>						<b>120,000</b>					<b>120,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Fund						120,000					120,000
<b>Total</b>						<b>120,000</b>					<b>120,000</b>

Budget Impact/Other

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	23103
Project Name	Miller Park Indoor Court Facility

Department Parks and Recreation  
 Contact Jay Lotthammer  
 Type Improvement  
 Useful Life 30 years  
 Category Miller Park

### Description

Construct an indoor court facility at the current location of the tennis and basketball courts at Miller Park. Access to the building would be controlled remotely and residents would be able to reserve space for tennis, pickleball and possibly basketball. There could also be opportunity for youth athletic association to reserve time for early spring practice time.

### Justification

With the continued popularity of tennis and the ever increasing popularity of pickleball, we get constant requests for court space that can be used all year. The time dedicated for pickleball on the four courts in the gym at the Community Center has continually increased and still does not meet demand. The construction of a year-round facility would relieve much of this demand and allow the Community Center gym to be programmed for a wider variety of activities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building		100,000	2,800,000								2,900,000
<b>Total</b>		<b>100,000</b>	<b>2,800,000</b>								<b>2,900,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Fund		100,000	2,650,000								2,750,000
Capital Maintenance & Reinvestment Fund			150,000								150,000
<b>Total</b>		<b>100,000</b>	<b>2,800,000</b>								<b>2,900,000</b>

### Budget Impact/Other

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	5081
Project Name	New Trails and Sidewalk Construction

Department Parks and Recreation  
 Contact Fox  
 Type Improvement  
 Useful Life 20 years  
 Category Trails

### Description

Provides funding for new trails and sidewalks throughout the city. Projects are prioritized on the need to complete missing sections of the trail/sidewalk system as outlined in the Park and Open Space System Plan and the recently completed Pedestrian and Bicycle Plan for the city. Unspent annual allocations are to be carried forward to allow for unanticipated delays or higher costs due to future contractor bids.

### Justification

Needed to complete and infill the missing links in the current system of trails and sidewalks. Provides funding for completion of a very visible and highly regarded element of our recreation and transportation system. Additional trails and sidewalks will need to be constructed as a result of the LRT Project. These trails and sidewalks will provide vital extensions of the trail and sidewalk system beyond the station areas.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	450,000	365,000	380,000	380,000	400,000	400,000	420,000	420,000	425,000	425,000	4,065,000
<b>Total</b>	<b>450,000</b>	<b>365,000</b>	<b>380,000</b>	<b>380,000</b>	<b>400,000</b>	<b>400,000</b>	<b>420,000</b>	<b>420,000</b>	<b>425,000</b>	<b>425,000</b>	<b>4,065,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	450,000	365,000	380,000	380,000	400,000	400,000	420,000	420,000	425,000	425,000	4,065,000
<b>Total</b>	<b>450,000</b>	<b>365,000</b>	<b>380,000</b>	<b>380,000</b>	<b>400,000</b>	<b>400,000</b>	<b>420,000</b>	<b>420,000</b>	<b>425,000</b>	<b>425,000</b>	<b>4,065,000</b>

### Budget Impact/Other

There is a specific trail plan that will take 10 years to fully implement.



# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	16500
Project Name	Mobile Command Center Replacement

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 20 years  
 Category Police Department

<b>Description</b>
Replace current mobile command center to better suit current needs.

<b>Justification</b>
The police department's existing 2002 Mobile Command Center and its integrated technology has reached its end of life cycle.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Automobiles						470,000					470,000
<b>Total</b>						<b>470,000</b>					<b>470,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund						445,000					445,000
Sale of Equipment						25,000					25,000
<b>Total</b>						<b>470,000</b>					<b>470,000</b>

<b>Budget Impact/Other</b>

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	19502
Project Name	Handgun Replacement

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 7 years  
 Category Police Department

<b>Description</b>
Replace handguns for all sworn officers

<b>Justification</b>
Due to usage levels in training and to ensure reliability, our handguns have an approximate seven year life cycle. This period is also most practical in recovering the best trade in value.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	33,000							44,000			77,000
<b>Total</b>	<b>33,000</b>							<b>44,000</b>			<b>77,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	19,000							25,000			44,000
Sale of Equipment	14,000							19,000			33,000
<b>Total</b>	<b>33,000</b>							<b>44,000</b>			<b>77,000</b>

<b>Budget Impact/Other</b>
If handguns aren't replaced as proposed, costs associated with repair and maintenance start to dramatically increase, resale values drop, and most importantly, reliability is reduced.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	20500
Project Name	Negotiations Van

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 20 years  
 Category Police Department

Description

A negotiations vehicle will allow our Crisis Negotiations Team to effectively respond to incidents where it is necessary to communicate with emotional and suicidal individuals who are in crisis and barricade themselves.

Justification

Dealing with major mental health/crisis related calls are increasing and this vehicle is needed to better facilitate a response from our Crisis Negotiations Team. This specialized vehicle was originally estimated at \$65,000; however, more recent research lists the vehicle at approximately \$100,000.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Automobiles		100,000									100,000
<b>Total</b>		<b>100,000</b>									<b>100,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund		100,000									100,000
<b>Total</b>		<b>100,000</b>									<b>100,000</b>

Budget Impact/Other

Insurance, gas, maintenance

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	20501
Project Name	Gas Masks Replacement

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 10 years  
 Category Police Department

**Description**  
 Replace gas masks, filters and bags for all sworn officers.

**Justification**  
 Our gas masks, necessary for dealing with potentially disruptive situations, have a 10 year life cycle. Existing gas masks were purchased in January 2020. Gas masks will have no resale value at the time of replacement.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment									32,000		32,000
<b>Total</b>									<b>32,000</b>		<b>32,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund									32,000		32,000
<b>Total</b>									<b>32,000</b>		<b>32,000</b>

**Budget Impact/Other**  
 Filters need to be tested yearly and replaced as needed.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	20503
Project Name	SWAT Rifles Replacement

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 10 years  
 Category Police Department

<b>Description</b>
Replace rifles for SWAT Team.

<b>Justification</b>
Current SWAT rifles were purchased in 2018 and are used for SWAT training and tactical response to incidents. In an effort to ensure reliability at critical times of need and due to the frequency of their use in training, these rifles have an expected 10 year life cycle.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment								30,000			30,000
<b>Total</b>								<b>30,000</b>			<b>30,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund								25,000			25,000
Sale of Equipment								5,000			5,000
<b>Total</b>								<b>30,000</b>			<b>30,000</b>

<b>Budget Impact/Other</b>
New rifles will reduce the need for increased repairs and maintenance. They will also assure reliability when they are needed the most.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21505
Project Name	Ballistic Helmets and Plates Replacement

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 5 years  
 Category Police Department

**Description**  
 Replacement of existing ballistic helmets and plates for patrol and investigation squads.

**Justification**  
 Ballistic equipment has a 5 year warranty at which time the vendor no longer provides us with liability protection in the event an officer was shot.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment		40,000					46,000				86,000
<b>Total</b>		<b>40,000</b>					<b>46,000</b>				<b>86,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund		40,000					46,000				86,000
<b>Total</b>		<b>40,000</b>					<b>46,000</b>				<b>86,000</b>

**Budget Impact/Other**  
 If not replaced, equipment will be out of warranty and liability protection.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21508
Project Name	Night Vision for SWAT Replacement

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 10 years  
 Category Police Department

<b>Description</b>
Night vision equipment for SWAT Team

<b>Justification</b>
This equipment would allow our SWAT officers to preserve their visibility when conducting high risk tactical entries during the night or in dark rooms. This visibility would provide much better safety for our officers during these highly dangerous incidents. This unique equipment was originally estimated at \$60,000. A quote for the equipment obtained in 2020 was \$104,000.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	104,000										104,000
<b>Total</b>	<b>104,000</b>										<b>104,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	104,000										104,000
<b>Total</b>	<b>104,000</b>										<b>104,000</b>

<b>Budget Impact/Other</b>
Minor repairs and maintenance as needed.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21509
Project Name	UAS Equipment

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 3 to 5 years  
 Category Police Department

<b>Description</b>
Purchase an Unmanned Aerial System (UAS) and supporting camera equipment

<b>Justification</b>
This equipment is intended to be used by the police department's Unmanned Aerial System Program to assist in locating missing and endangered people, finding fleeing suspects, and supporting tactical and investigative functions. Due to the ongoing changes in FAA rules in this industry and the rapid improvements in this technology, the life expectancy is 3 to 5 years.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	40,000				43,000				47,000		130,000
<b>Total</b>	<b>40,000</b>				<b>43,000</b>				<b>47,000</b>		<b>130,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	40,000				43,000				47,000		130,000
<b>Total</b>	<b>40,000</b>				<b>43,000</b>				<b>47,000</b>		<b>130,000</b>

<b>Budget Impact/Other</b>
Minor repairs and maintenance as needed.



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	22500
Project Name	Patrol Squad Car

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 3 years  
 Category Police Department

<b>Description</b>
Additional squad car for Patrol Division

<b>Justification</b>
The squad car will be a necessary patrol vehicle for our increased number of officers working patrol. The cost includes \$40,000 for the car and integrated equipment (lights, cage, push bumpers). It also includes the additionally required installed equipment to include the squad radio (\$4,500), rifle (\$1,800), computer, printer and mount (\$5,500), squad video (\$5,000) and radar (\$1,800).

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Automobiles		59,000	59,000								118,000
<b>Total</b>		<b>59,000</b>	<b>59,000</b>								<b>118,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund		59,000	59,000								118,000
<b>Total</b>		<b>59,000</b>	<b>59,000</b>								<b>118,000</b>

<b>Budget Impact/Other</b>
The vehicle will result in the usual fuel, maintenance and repairs. End of life replacement will be necessary via the Fleet Internal Services Fund

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	23500
Project Name	Rifles for Patrol Fleet Replacement

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 15 years  
 Category Police Department

**Description**  
 Replacement of .223 AR-15 duty and training rifles - 47 total

**Justification**  
 Current rifles are carried in our patrol cars in the field and/or used in monthly training. In an effort to ensure reliability at critical times, the expected life cycle of these rifles is 15 years.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment				100,000							100,000
<b>Total</b>				<b>100,000</b>							<b>100,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund				100,000							100,000
<b>Total</b>				<b>100,000</b>							<b>100,000</b>

**Budget Impact/Other**  
 If not replaced, costs for repairs/parts will increase.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	23506
Project Name	Infrared Laser Sights Replacement

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 15 years  
 Category Police Department

<b>Description</b>
Replace our Infrared/Visible Green Laser System Units used on our SWAT Rifles

<b>Justification</b>
Infrared green laser sights are used to light up dark areas that can only be seen using night vision. When officers have to resort to making an entry in a dangerous incident, this equipment can provide safety to both the officers and the innocently involved individuals. Our current laser sights were obtained through military surplus several years ago as used equipment and are extending beyond their useful life in function and reliability.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment			34,000								34,000
<b>Total</b>			<b>34,000</b>								<b>34,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund			34,000								34,000
<b>Total</b>			<b>34,000</b>								<b>34,000</b>

<b>Budget Impact/Other</b>
Minor repairs and maintenance as needed.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	25210
Project Name	Police Remodel

Department Police  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 30 years  
 Category Police Department

**Description**  
 Remodel existing space, build an office addition and build enclosed parking for Police vehicles to accommodate Police needs through the year 2030.

**Justification**

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building					13,000,000						13,000,000
<b>Total</b>					<b>13,000,000</b>						<b>13,000,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt					13,000,000						13,000,000
<b>Total</b>					<b>13,000,000</b>						<b>13,000,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	25500
Project Name	ICOR Robot Replacement

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 10 years  
 Category Police Department

<b>Description</b>
Replacement of the police department's ICOR Mini-Caliber robot

<b>Justification</b>
The police department's existing ICOR robot was purchased in 2014 and has a 10 year life expectancy. This robot is often used by our tactical team and our surrounding agency consortium to conduct safe searches at scenes of violent offenders and/or barricaded suspects. This tool dramatically reduces the need for our tactical officers to be forced to make high risk entries into unknown and highly dangerous scenes.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment					52,000						52,000
<b>Total</b>					<b>52,000</b>						<b>52,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund					52,000						52,000
<b>Total</b>					<b>52,000</b>						<b>52,000</b>

<b>Budget Impact/Other</b>
Minor repairs and maintenance as needed.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	28500
Project Name	Rifle Optic Sights Replacement

Department Police  
 Contact Greg Weber  
 Type Unassigned  
 Useful Life 10 to 15 years  
 Category Police Department

**Description**  
 Replacement of the optic sights used on many of the police department's weapons (squad rifles, training rifles, 40mm rifles and SWAT rifles)

**Justification**  
 The EoTech Holographic weapon sights are part of our current weapon systems. These sights have been evaluated and used successfully for many years. Over time the sights need replacement as the internal components wear out. Past experience has shown replacements are necessary after a 10 - 12 year life cycle. Current equipment was replaced in 2017.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment								39,000			39,000
<b>Total</b>								<b>39,000</b>			<b>39,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund								39,000			39,000
<b>Total</b>								<b>39,000</b>			<b>39,000</b>

**Budget Impact/Other**  
 Replacement of these sights will mitigate high maintenance costs that would otherwise be required for non-replaced equipment.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	21801
Project Name	Large Truck Lift for Fleet Services

Department Public Works  
 Contact Paul Schlueter  
 Type Fleet Equipment, Automotive  
 Useful Life 20 years  
 Category Maintenance Facility

**Description**  
 Install a new 80,000 pound capacity drive-on large vehicle lift in the Fleet Services shop.

**Justification**  
 The Fleet Services shop currently does not have a drive-on style lift for servicing and repairing large vehicles like fire trucks and dump trucks. Installing this type of lift will improve servicing capability for large vehicles and improve technician safety.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	200,000										200,000
<b>Total</b>	<b>200,000</b>										<b>200,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet Internal Service Fund	200,000										200,000
<b>Total</b>	<b>200,000</b>										<b>200,000</b>

**Budget Impact/Other**  
 Adding this equipment will reduce the amount of heavy truck work that we need to send to outside vendors and thereby reduce our outside repair expense. It is estimated to save \$10,000 to \$20,000 per year in the Fleet Operating budget.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	21803
Project Name	New Plow Truck

Department Public Works  
 Contact Paul Schlueter  
 Type Fleet Equipment, Automotive  
 Useful Life 15 years  
 Category Public Works

**Description**  
 Purchase a new heavy duty single axle plow truck with dump body, front plow, underbody scraper and wing plow.

**Justification**  
 With the recent employee addition to the Streets Division, we were able to add a plow operator and route to the Plow Team. This has effectively made the snow removal process faster and more efficient. This change has required the Streets Division to hold on to an older plow truck that was past its scheduled replacement date and beyond its expected useful life. In order to sustain these Plow Team improvements, the Streets Division needs to add a new heavy duty plow truck.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	232,000										232,000
<b>Total</b>	<b>232,000</b>										<b>232,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	232,000										232,000
<b>Total</b>	<b>232,000</b>										<b>232,000</b>

**Budget Impact/Other**  
 The current practice of keeping an old plow truck past its planned replacement date has resulted in increased maintenance and repair costs for these older vehicles. A typical new HD plow truck costs approximately \$3,000 per year to maintain. Keeping older HD trucks past their programmed replacement date is costing us an average \$14,000 per year/per vehicle the past two years.



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	25801
Project Name	Fabric Cover Replacement - Salt Storage Bldgs.

Department Public Works  
 Contact Paul Schleuter  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 15 years  
 Category Public Works

Description

Replace the fabric covers on the City's two (2) salt storage structures.

Justification

The fabric on the City's salt structures has an estimated life expectancy of 15 years. The larger structure was installed in 2009 and the smaller one in 2010. A 2020 condition evaluation also confirmed that the fabric is deteriorating and the service contractor recommends replacement in 4 to 5 years.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance					70,000						70,000
<b>Total</b>					<b>70,000</b>						<b>70,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund					70,000						70,000
<b>Total</b>					<b>70,000</b>						<b>70,000</b>

Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	167130
Project Name	Lift Station Rehabilitation Program

Department Sewer Utility  
 Contact Rick Wahlen  
 Type Lift Stations  
 Useful Life 20 years  
 Category Sewer, Sanitary

Description

Annual major maintenance rehabilitation on one of twenty-one sanitary sewer lift stations. We will perform major renovation on one lift station per year until we finish all, and then we will start over again. Life span average before rehab is 20 years.

Justification

This program will maintain all of our sanitary sewer lift station facilities. Annually we perform maintenance of the mechanical and electrical systems, but this is a refit-rehab of the structure.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	200,000	210,000	210,000	212,000	215,000	215,000	217,214	219,452	221,712	223,996	2,144,374
<b>Total</b>	<b>200,000</b>	<b>210,000</b>	<b>210,000</b>	<b>212,000</b>	<b>215,000</b>	<b>215,000</b>	<b>217,214</b>	<b>219,452</b>	<b>221,712</b>	<b>223,996</b>	<b>2,144,374</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Sewer	200,000	210,000	210,000	212,000	215,000	215,000	217,214	219,452	221,712	223,996	2,144,374
<b>Total</b>	<b>200,000</b>	<b>210,000</b>	<b>210,000</b>	<b>212,000</b>	<b>215,000</b>	<b>215,000</b>	<b>217,214</b>	<b>219,452</b>	<b>221,712</b>	<b>223,996</b>	<b>2,144,374</b>

Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project # 277131  
 Project Name Backup Generator for Lift Stations

Department Sewer Utility  
 Contact Rick Wahlen  
 Type Lift Stations  
 Useful Life 30 years  
 Category Sewer, Sanitary

**Description**  
 Purchase and installation of a backup generator, most likely to be installed at the Eden Prairie Road lift station.

**Justification**  
 Prevention of sewer backups in the event of a power failure in a 100 year storm event.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment							200,000				200,000
<b>Total</b>							<b>200,000</b>				<b>200,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Sewer							200,000				200,000
<b>Total</b>							<b>200,000</b>				<b>200,000</b>

**Budget Impact/Other**  
 Upon completion of installation, additional utility fees will be incurred (natural gas, electric, including monthly service fees).

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	287150
Project Name	Sanitary Sewer Televising System

Department Sewer Utility  
 Contact Rick Wahlen  
 Type General Maintenance Equipment  
 Useful Life 8 years  
 Category Sewer, Sanitary

**Description**  
 Sewer Televising system with digital video capture. System is appropriately sized for the city's sanitary sewer mains.

**Justification**  
 Purchase of this system will allow city staff to conduct ongoing, routine sewer video inspections to validate cleaning operations, to look for signs of I&I, and to identify locations for supplemental maintenance activities such as relining.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment								250,000			250,000
<b>Total</b>								<b>250,000</b>			<b>250,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Sewer								250,000			250,000
<b>Total</b>								<b>250,000</b>			<b>250,000</b>

**Budget Impact/Other**

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

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

Department Storm Water Utility  
 Contact Leslie Stovring  
 Type Improvement  
 Useful Life 10 to 15 years  
 Category Water Quality Improvements

### Description

Two projects are planned for Round Lake. The first is an alum treatment to improve the water clarity of the lake. This is the second of a split dose conducted for the lake. A follow-up treatment is planned for 2024. In addition, one stormwater pond north of Valley View Road requires dredging.

### 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. It will also help with the water quality flowing down the system to Mitchell and Red Rock Lakes.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	175,000			40,000							215,000
<b>Total</b>	<b>175,000</b>			<b>40,000</b>							<b>215,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Storm Water	175,000			40,000							215,000
<b>Total</b>	<b>175,000</b>			<b>40,000</b>							<b>215,000</b>

### Budget Impact/Other

The City is currently working with the Riley Purgatory Bluff 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.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	SW-7250-01
Project Name	Storm Water Quality Improvement Projects

Department Storm Water Utility  
 Contact Patrick Sejkora  
 Type Improvement  
 Useful Life 25 years  
 Category Water Quality Improvements

### Description

The City is conducting storm water system analyses annually which is anticipated to result in projects to help improve water quality in lake and creek subwatersheds. Projects will include dredging existing ponds; expanding storm water treatment capacity; retrofitting stormwater ponds with infiltration or sand filters; or in-lake treatments.

### Justification

This is a Phase II NPDES Permit requirement. In addition, most of our lakes are impaired for nutrients and Riley Creek is impaired for turbidity. Upgrading the drainage system and lake and creek ecology will help improve the water quality with a goal of delisting the lakes and creek as well as increasing the recreational values of these surface water resources.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	570,000	475,000	150,000	450,000	350,000	300,000	300,000	300,000	325,000	350,000	3,570,000
<b>Total</b>	<b>570,000</b>	<b>475,000</b>	<b>150,000</b>	<b>450,000</b>	<b>350,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>325,000</b>	<b>350,000</b>	<b>3,570,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Storm Water	570,000	475,000	150,000	450,000	350,000	300,000	300,000	300,000	325,000	350,000	3,570,000
<b>Total</b>	<b>570,000</b>	<b>475,000</b>	<b>150,000</b>	<b>450,000</b>	<b>350,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>325,000</b>	<b>350,000</b>	<b>3,570,000</b>

### Budget Impact/Other

The inventory program 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.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	SW-7250-02
Project Name	Creek and River Corridor Restoration Projects

Department Storm Water Utility  
 Contact Patrick Sejkora  
 Type Improvement  
 Useful Life 25 years  
 Category Creek Stabilization

### Description

Design, development and implementation of plans to repair, stabilize, or improve water quality within the creek and river corridors. Projects will be identified in the Local Water Management Plan, stormwater system inventory, or derived from future TMDL requirements. Expenditures include increased funding for lower Minnesota River Bank repair projects for 2024-2026.

### Justification

The Minnesota River is impaired for sediment load. These improvements to the river and creek corridors will help meet our requirements to reduce sediment loads to the river by reducing upstream erosion and sediment transport. In addition to the water quality benefits, eroded stream channels and slope failures also pose threats to private property and public infrastructure adjacent to the failures. Areas of high risk and high vulnerability will be identified and prioritized.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	150,000	275,000	125,000	350,000	250,000	100,000	225,000	150,000	300,000	200,000	2,125,000
<b>Total</b>	<b>150,000</b>	<b>275,000</b>	<b>125,000</b>	<b>350,000</b>	<b>250,000</b>	<b>100,000</b>	<b>225,000</b>	<b>150,000</b>	<b>300,000</b>	<b>200,000</b>	<b>2,125,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Storm Water	150,000	275,000	125,000	350,000	250,000	100,000	225,000	150,000	300,000	200,000	2,125,000
<b>Total</b>	<b>150,000</b>	<b>275,000</b>	<b>125,000</b>	<b>350,000</b>	<b>250,000</b>	<b>100,000</b>	<b>225,000</b>	<b>150,000</b>	<b>300,000</b>	<b>200,000</b>	<b>2,125,000</b>

### Budget Impact/Other

Recently completed creek assessments and annual creek bank monitoring have resulted in a need for ongoing creek bank and river stabilization projects. Depending on the number and types of problems identified, additional improvements beyond the amount budgeted may be required. The assessments have helped to define and prioritize projects within the creek and river corridors to help stabilize severely eroded and unstable sections.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	SW-7250-03
Project Name	General Storm Water Repairs and Maintenance

Department Storm Water Utility  
 Contact Patrick Sejkora  
 Type Improvement  
 Useful Life 25 years  
 Category Miscellaneous Storm Projects

### Description

Design, development and implementation of plans for miscellaneous repairs and improvements not currently identified as a specific project. Repairs will include potential projects as a result of the 2014-15 televising of high risk storm sewer alignments adjacent to the creek corridors. This project will also include storm sewer capacity upgrades and additions to address localized flooding issues. Projects will include work done by City's utilities staff or consultants depending on scope and availability of staff.

### Justification

Repairs and improvements to storm sewer and storm water best management practices are critical to maintaining the integrity of the City's infrastructure and adjacent properties. Maintenance and improvements are required to be both reactive and proactive to ever changing climates and land uses. Inspection, repairs and maintenance are also required as part of the City's Municipal Separate Storm Sewer System (MS4) with the Minnesota Pollution Control Agency (MPCA).

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	200,000	225,000	200,000	275,000	300,000	300,000	325,000	200,000	300,000	300,000	2,625,000
<b>Total</b>	<b>200,000</b>	<b>225,000</b>	<b>200,000</b>	<b>275,000</b>	<b>300,000</b>	<b>300,000</b>	<b>325,000</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,625,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Storm Water	200,000	225,000	200,000	275,000	300,000	300,000	325,000	200,000	300,000	300,000	2,625,000
<b>Total</b>	<b>200,000</b>	<b>225,000</b>	<b>200,000</b>	<b>275,000</b>	<b>300,000</b>	<b>300,000</b>	<b>325,000</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,625,000</b>

### Budget Impact/Other

The inspection program and regular monitoring of the City's infrastructure 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.



# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	SW-7250-04
Project Name	General Road Drainage Improvements

Department Storm Water Utility  
 Contact Patrick Sejkora  
 Type Improvement  
 Useful Life 25 years  
 Category Road Drainage

### Description

Stormwater system improvements for roadway projects to meet NPDES and Watershed District requirements. This could include culvert replacements, drainage improvements or other projects not currently related to a specific road project. This item will also include funding for drainage improvements to be completed along with the Pavement Management Program.

### Justification

NPDES storm water permit requirements as well as to meet watershed district requirements.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	200,000	275,000	200,000	300,000	600,000	400,000	525,000	200,000	250,000	250,000	3,200,000
<b>Total</b>	<b>200,000</b>	<b>275,000</b>	<b>200,000</b>	<b>300,000</b>	<b>600,000</b>	<b>400,000</b>	<b>525,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>3,200,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Storm Water	200,000	275,000	200,000	300,000	600,000	400,000	525,000	200,000	250,000	250,000	3,200,000
<b>Total</b>	<b>200,000</b>	<b>275,000</b>	<b>200,000</b>	<b>300,000</b>	<b>600,000</b>	<b>400,000</b>	<b>525,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>3,200,000</b>

### Budget Impact/Other

This budget item provides the flexibility needed to maintain and repair our storm water system on an ongoing basis to help prevent major projects in the future. Depending on the number and types of problems identified during the engineering analysis, additional improvements beyond the amount budgeted may be required.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	SW-7250-05
Project Name	City Facility Stormwater Projects

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

### Description

As part of our NPDES Storm Water Permit, the City is required to complete a Facilities and Operations Inventory that prioritizes activities and provides a plan for stormwater system improvements for all facilities and municipal operations to the maximum extent practicable. The plan must prevent or reduce pollutants from stormwater discharges from our operations and facilities. This will be a multi-year program due to the large number and variety of municipal facilities and operations.

### Justification

This is a requirement of our NPDES Storm Water Permit.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements				275,000	100,000						375,000
<b>Total</b>				<b>275,000</b>	<b>100,000</b>						<b>375,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Storm Water				275,000	100,000						375,000
<b>Total</b>				<b>275,000</b>	<b>100,000</b>						<b>375,000</b>

### Budget Impact/Other

Depending on the number and types of problems identified during the engineering analysis, additional improvements beyond the amount budgeted may be required.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	20105
Project Name	Miller Park Light Conversion

Department Sustainability  
 Contact Jay Lotthammer  
 Type Improvement  
 Useful Life 25 years  
 Category Miller Park

### Description

Convert athletic field lighting to new LED heads and upgrade to a wireless control system. Existing steel poles and wiring will be salvaged and reused. The project will be phased to minimize disruption to play with the soccer fields being converted in 2021 and the baseball and softball fields being converted in 2022.

### Justification

The current athletic field lights are over 20 years old and have become expensive to maintain. Converting these lights to new LED heads will last longer than the current metal halide fixtures and will save on operating costs.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	400,000	525,000									925,000
<b>Total</b>	<b>400,000</b>	<b>525,000</b>									<b>925,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	400,000	525,000									925,000
<b>Total</b>	<b>400,000</b>	<b>525,000</b>									<b>925,000</b>

### Budget Impact/Other

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	21202
Project Name	Install Additional EV Charging Stations

Department Sustainability  
 Contact Paul Schlueter  
 Type Improvement  
 Useful Life 10 years  
 Category Facilities

**Description**  
 Install additional electric vehicle charging stations at City facilities.

**Justification**  
 The City of Eden Prairie is embracing sustainability initiatives. Electric vehicle sales are projected to increase significantly for the foreseeable future. The City needs to provide needed electric vehicle charging infrastructure at its parks and other City facilities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	95,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	405,000
<b>Total</b>	<b>95,000</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>405,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance & Reinvestment Fund	95,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	405,000
<b>Total</b>	<b>95,000</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>405,000</b>

**Budget Impact/Other**  
 New community use electric vehicle charging stations are cost neutral as the community pays for charging which offsets the annual operating cost.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	21207
Project Name	Community Center LED Lighting

Department Sustainability  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 20-25 years  
 Category Community Center

**Description**  
 Replace all lighting inside and out that are currently not LED to LED lighting.

**Justification**  
 Cost savings and alignment with City's sustainability direction. Six year pay back with rebate.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	330,000										330,000
<b>Total</b>	<b>330,000</b>										<b>330,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund	330,000										330,000
<b>Total</b>	<b>330,000</b>										<b>330,000</b>

**Budget Impact/Other**  
 Currently with rebates for 2020 (2020 project net would equal \$265,000) the payback on this entire project would be 6 years.  
 Annual electric savings of roughly \$44,000 calculated based on 2020 rates and rebates.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	22206
Project Name	City Center East side LED lighting

Department Sustainability  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 20-25 years  
 Category City Center

**Description**  
 Replace all interior lighting to LED in City offices, common areas and Police Department.

**Justification**  
 Cost savings and alignment with City's sustainability direction.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements		330,000									330,000
<b>Total</b>		<b>330,000</b>									<b>330,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund		330,000									330,000
<b>Total</b>		<b>330,000</b>									<b>330,000</b>

**Budget Impact/Other**  
 Cost savings on electric utility bill. Not yet quantified. Covid-19 delayed audit.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	24203
Project Name	City Center, Replace West Cooling Tower

Department Sustainability  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 20 years  
 Category City Center

<b>Description</b>
Replace west cooling tower at City Center building

<b>Justification</b>
Reached and exceeded theoretical useful life

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building				100,000							100,000
<b>Total</b>				<b>100,000</b>							<b>100,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund				100,000							100,000
<b>Total</b>				<b>100,000</b>							<b>100,000</b>

<b>Budget Impact/Other</b>

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project # 24204  
 Project Name Fire 1 HVAC system

Department Sustainability  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 20-25 years  
 Category Fire Station #1

### Description

Replace critical HVAC components at Fire Station #1. Both Boilers for heating and Rooftop Unit for cooling. High focus on energy efficiency and sustainability to include Johnson Controls Energy Management system that ties into existing systems with WTP, Community Center and Starring Park Shelter.

### Justification

Both boilers, rooftop unit and temp control system are past their theoretical useful life. This project would be focused on best practices for energy efficiency and sustainability aligning with the City's initiatives. Pay back over life of project.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment				200,000							200,000
<b>Total</b>				<b>200,000</b>							<b>200,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund				200,000							200,000
<b>Total</b>				<b>200,000</b>							<b>200,000</b>

### Budget Impact/Other

A decrease in utility costs would be seen however not quantified yet.  
 Payback for project would most likely be the life span of new equipment as of now.



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	25203
Project Name	Senior Center, Replace 2 Rooftop AHU

Department Sustainability  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 20 years  
 Category Senior Center

<b>Description</b>
Replace two rooftop air handling units

<b>Justification</b>
These units will be over 20 years old and will have reached their theoretical useful life. They should be replaced at the same time as the roof and be replaced with more efficient units with economizers.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment					60,000						60,000
<b>Total</b>					<b>60,000</b>						<b>60,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund					60,000						60,000
<b>Total</b>					<b>60,000</b>						<b>60,000</b>

<b>Budget Impact/Other</b>
high efficiency units will have a savings in electric and gas utility cost

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	28203
Project Name	Rink 1 Ice Plant and Flooring

Department Sustainability  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 30 years  
 Category Community Center

**Description**  
 Convert Rink 1 from a sand direct refrigerant system to a concrete floor indirect ammonia system. Alternate (included in budget number) to re-configure the way zambonis pull into garages at a 90 degree damaging concrete floor and wear on equipment.

**Justification**  
 Rink 1 is currently a sand floor with a direct refrigerant system that is out of date and beyond its theoretical life. The refrigerant used is obsolete and deemed harmful to the environment. It is being phased out and eventually no longer available for purchase. Staff recommends updating the rink to industry standards of an indirect concrete floor using ammonia as the refrigerant. Our rinks 2 and 3 use the new standard.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building										2,000,000	2,000,000
<b>Total</b>										<b>2,000,000</b>	<b>2,000,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt										2,000,000	2,000,000
<b>Total</b>										<b>2,000,000</b>	<b>2,000,000</b>

**Budget Impact/Other**  
 Electrical utility cost would go down along with operating maintenance cost. Savings not yet quantified.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	29203
Project Name	Senior Center New Windows

Department Sustainability  
 Contact Rick Clark  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 20-25 years  
 Category Senior Center

**Description**  
 Replace Senior Center windows

**Justification**  
 Senior Center windows are original to the building and should be replaced to increase building efficiency.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements									50,000		50,000
<b>Total</b>									<b>50,000</b>		<b>50,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities Internal Service Fund									50,000		50,000
<b>Total</b>									<b>50,000</b>		<b>50,000</b>

**Budget Impact/Other**  
 Decreased utility cost not yet quantified.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	13703
Project Name	Annual Water Conservation Landscaping (Recurring)

Department Water Utility  
 Contact Rick Wahlen  
 Type Conservation Projects  
 Useful Life 12 to 20 years  
 Category Water Supply / Wells

### Description

Provide an example to our public of the city's efforts to conserve irrigation water by changing the landscaping at some of our city properties to reduce lawn maintenance and irrigation.

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements	15,000	15,000	15,000	15,000	10,000	10,000	5,000	5,000	5,000	5,000	100,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Water	15,000	15,000	15,000	15,000	10,000	10,000	5,000	5,000	5,000	5,000	100,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100,000</b>

### 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. New projects require maintenance contracts for at least 2 more years to fully establish the plantings, so approximately \$1,500 per year per new site must be planned in the O&M budget for 2 years as a minimum.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	157060
Project Name	Water Meter Change-Out System Wide

Department Water Utility  
 Contact Rick Wahlen  
 Type Metering  
 Useful Life 20-25 years  
 Category Utility Operations

### Description

Design, purchase, and installation of a water meter system which provides continuous, ongoing water use data through integrated technology.

### Justification

Our existing water meters throughout the community are nearing or exceeding their useful life due to the diminishing power of the onboard battery packs. Without replacement, we cannot gather water sales information from failed meters unless we manually read each water meter. Currently, we read our nearly 19,000 residential water meters, and just under 1000 commercial and 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 water metering systems 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. Additionally, users will be able to obtain information about water use more frequently which will reduce wasted water and should minimize unnecessary water consumption. Less water used by the community equates to less infrastructure growth to meet future water needs.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	3,000,000	3,000,000									6,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>									<b>6,000,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt Utility Revenue Bonds	6,000,000										6,000,000
<b>Total</b>	<b>6,000,000</b>										<b>6,000,000</b>

### Budget Impact/Other

New cellular based technology will require an initial cellular service fee of approximately 65-cents per account, which will go into effect the month installation occurs. Planned installation is incremental. As installations increase, the service fees accumulate. Service fees will be paid from the O&M budget, which is being revised to accommodate these additional fees. Given the cost of present day AMR reading performed by our staff is at least 25-cents per account, the jump in cost is not entirely new. \$78,000 will be needed in O&M for 2021, \$156,000 in 2022 and each year thereafter.

Capital Plan

2021 thru 2030

City of Eden Prairie, Minnesota

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Costs, electric, etc.	78,000	156,000	156,000	156,000	156,000	156,000	156,000	156,000	156,000	156,000	1,482,000
<b>Total</b>	<b>78,000</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>1,482,000</b>

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	167011
Project Name	Well No. 17 Construction

Department Water Utility  
 Contact Rick Wahlen  
 Type Wells  
 Useful Life 50 years  
 Category Water Supply / Wells

**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.

The project also includes piping to connect new municipal Well No. 17 to the water treatment plant. This phase of the project includes engineering design and construction of a low-pressure water main to carry the water to the nearest appropriate city well collector pipeline and will most likely be bid separately from the well construction.

**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 and 84,000 by 2040. We have already experienced daily water demands in excess of the city's well-field capacity in the early 2000s. 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 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 for short durations required the use of all of our wells during the summer months with our past historical demands. An additional 3-to-five wells will be required to satisfy the 2030 population projections. The last well to be constructed was completed in 2010, but we still require additional wells to provide adequate fixed capacity to meet our historical water demand for future growth.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility New Construction	1,453,023										1,453,023
<b>Total</b>	<b>1,453,023</b>										<b>1,453,023</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Access Charges	1,453,023										1,453,023
<b>Total</b>	<b>1,453,023</b>										<b>1,453,023</b>

**Budget Impact/Other**

This project is planned to be constructed using WAC funds.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	177310
Project Name	Annual Well Rehabilitation (O&M)

Department Water Utility  
 Contact Rick Wahlen  
 Type Wells  
 Useful Life 8 years  
 Category Water Supply / Wells

### Description

Annual Major Well Maintenance Program is performed on two wells per year. Each well goes through this program every 8 years. Rehabilitation consists of test pumping the well to obtain a base-line of performance, removing all down-hole well equipment, inspecting all components, rebuilding or replacing the pump as needed, replacing all line-shaft bearings, replacing corroded column sections as needed, painting column pipe sections as required per installation, machining or replacing line-shaft sections as needed, overhauling the electric motor, televising the casing, televising the open hole, redeveloping the well as needed, and re-assembling and reinstalling all equipment.

Years 2021 through 2024 include additional money for column pipe recoating and well house improvements.

The meter replacement portion of this project is a phased program, replacing meters at the rate of 2 meters per year to coincide with the regular annual well rehab program. The new magnetic flow meters are extremely accurate and are digitally monitored by the SCADA system. Meters will be fully replaced by 2021. Included with the meters is \$5,000 per well for the PLC which must also be replaced. The new metering will result in tighter water production accountability. Some of the variable frequency drives (VFDs) have reached their expected lifespan. Our plan is to run-to-fail regarding the VFDs and PLCs. Well field fixed capacity provides sufficient redundancy for such failures without impacting production.

### Justification

Well equipment, especially the components which are either immersed in water or are suspended within the damp, dark well column are very susceptible to corrosion and therefore must be inspected periodically to prevent failure. Additionally, moving mechanical components of the system experience fair-wear-and-tear through normal operation and must be periodically disassembled and inspected for degradation and repaired or replaced as needed. Industry practice with the water quality we have in Minnesota dictates a routine major maintenance interval of approximately 8 years. Longer periods between inspection and repair risks system performance reduction and more importantly, potential system failure at times we can least afford to have a well unavailable to us.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	130,000	130,000	130,000	130,000	121,805	126,068	190,000	190,000	194,000	194,000	1,535,873
<b>Total</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>121,805</b>	<b>126,068</b>	<b>190,000</b>	<b>190,000</b>	<b>194,000</b>	<b>194,000</b>	<b>1,535,873</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Water	130,000	130,000	130,000	130,000	121,805	126,068	190,000	190,000	194,000	194,000	1,535,873
<b>Total</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>121,805</b>	<b>126,068</b>	<b>190,000</b>	<b>190,000</b>	<b>194,000</b>	<b>194,000</b>	<b>1,535,873</b>

### Budget Impact/Other

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# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	187010
Project Name	Well No.18 Construction

Department Water Utility  
 Contact Rick Wahlen  
 Type Wells  
 Useful Life 50 years  
 Category Water Supply / Wells

### Description

This project includes a pre-siting hydrologic study, request and approval process from DNR, site selection and property acquisition, permits, easement definition or development, project engineering and management, and physical construction of the well.

The project also includes piping to connect new municipal Well No. 18 to the water treatment plant. This phase of the project includes engineering design and construction of a low-pressure water main to carry the water to the nearest appropriate city well collector pipeline and will most likely be bid separately from the well construction.

### 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 and 84,000 people by 2040. 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 systems. Our water 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 for short durations required the use of all of our wells during the summer months with our past historical demands. An additional 3-to-5 wells will be required to satisfy the 2030 population projections. The last well to be constructed was completed in 2010, but we still require additional wells to provide adequate fixed capacity to meet our historical water demand for future growth.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility New Construction			2,329,000								2,329,000
<b>Total</b>			<b>2,329,000</b>								<b>2,329,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Access Charges			2,329,000								2,329,000
<b>Total</b>			<b>2,329,000</b>								<b>2,329,000</b>

### Budget Impact/Other

A new well will require electricity and possibly natural gas beginning the following year. Increase O&M electrical costs an equivalent amount as a similarly designed well already in service. Consult the utility manager or water treatment supervisor for an appropriate comparison. Additionally, this well must be added to the rotation of major well rehabs every 8 to 10 years and the additional cost of performing a well rehab must be programmed in the CIP for year 2031, 2032 or 2033.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	187035
Project Name	Ground Storage Reservoir (GSR) & Pump Station

Department Water Utility  
 Contact Rick Wahlen  
 Type Reservoirs  
 Useful Life 80 years  
 Category Water Storage

### Description

Construction of a new ground level, pumped storage reservoir, 5 million gallon capacity.

### Justification

Eden Prairie's diurnal water demand places a tremendous strain 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-5 million gallon pumped storage facility in a central-westerly location will eliminate the emptying of Hidden Ponds water tower, will provide a more stable summer-time water supply, and will provide consistent fire protection water supply that would be more difficult to maintain in the west part of town when Hidden Ponds tower is diminished as it becomes today. 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility New Construction	250,000										250,000
<b>Total</b>	<b>250,000</b>										<b>250,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Access Charges	250,000										250,000
<b>Total</b>	<b>250,000</b>										<b>250,000</b>

### 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.

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	197022
Project Name	High Service Pump Room Upgrade

Department	Water Utility
Contact	Rick Wahlen
Type	Water Equipment & Systems
Useful Life	25 years
Category	Water Treatment

### Description

This project is anticipated to be performed as a sub-set of the next water treatment plant expansion project. Delay of the project is due to the large expense and the fact that the existing system can still be operated when required on an intermittent basis.

This project replaces the existing 2800 volt high service pump motors and aging 1974 electrical motor control centers, includes constructing deeper pump wells to allow access to most of the on-site plant water storage. New pumps and 480 volt motors with variable frequency drives will operate more efficiently and save the city thousands of dollars each operational year in electrical demand charges and will allow for reduced pumping rates at lower electrical cost.

### Justification

We have 5 high service pumps which operate at 2800 volts energized by what is known as 'cross-the-line-starters,' meaning that these motors receive a fully energized circuit upon start-up, and they draw full-ampereage at 2800 volts the instant the switch is closed. This system is obsolete, and we cannot purchase variable frequency drives to power this voltage of motor because nobody manufactures them. Without a variable frequency drive, these motors consume the maximum amount of electrical power possible during the moment they start up, causing the city's electricity demand charge to be at maximum. This results in much larger electrical fees than we would have if variable frequency drives could be utilized. Additionally, the motor control cabinets are archaic and were designed before arc-flash was completely understood - thus these panels are very complicated to work on and most electricians will not service them. These pumps can be crucial during peak summer flow periods, so it is important to make the electrical systems safer to maintain and cheaper to operate.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements								3,445,000			3,445,000
Engineering & Design							45,000				45,000
<b>Total</b>							<b>45,000</b>	<b>3,445,000</b>			<b>3,490,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt Utility Revenue							45,000	3,445,000			3,490,000
Bonds											
<b>Total</b>							<b>45,000</b>	<b>3,445,000</b>			<b>3,490,000</b>

### Budget Impact/Other

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Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	207040
Project Name	Annual Water Main Rehab and Valve Replacement

Department Water Utility  
 Contact Rick Wahlen  
 Type Water Equipment & Systems  
 Useful Life 50 years  
 Category Water Distribution

Description

This project includes the repair or replacement of water main and gate valves in streets planned to be at least overlain in the pavement management program.

Justification

This annual maintenance activity will ensure water leaks will be addressed prior to the restoration of a street, thus avoiding digging up a new bituminous surface shortly after it has been installed. This is preventive maintenance.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,100,000
<b>Total</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,100,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Water	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,100,000
<b>Total</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,100,000</b>

Budget Impact/Other

Programming intentional maintenance of these areas will hopefully reduce the amount of emergency repairs needed later, thus reducing employee overtime and contractor after hours fees.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	247021
Project Name	Bldg Expansion & Geothermal Heat

Department	Water Utility
Contact	Rick Wahlen
Type	Water Equipment & Systems
Useful Life	25 years
Category	Water Treatment

Description

This project consists of three major improvements to the water treatment building:  
 1) It adds modern heat recovery HVAC using treated water in a geothermal heating/cooling system which will replace the aging, conventional system in use today.  
 2) It adds a division conference/training room above the heating system sized to seat all of the local 49 members.  
 3) It adds three to four additional office spaces/work rooms for staff.

Justification

The water treatment plant has several large and expensive conventional heating, cooling, and dehumidification systems which require replacement by the end of the decade. Conventional heating and cooling systems are cheaper up-front, but they require more energy to operate. A geothermal system would operate efficiently and inexpensively using the city's natural supply of year-round 50-degree water. Payback for geothermal systems are typically experienced within 20 years, but we believe a system of this type will achieve even greater efficiencies given the ability to capture water already pumped by the treatment process.  
 To construct this system, we plan to build onto the east side of the building where the present patio is located. The structure would be sized large enough to provide a training/conference room on the second floor and up to four office spaces on the lower floor. These features are included in the budget.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building								1,378,000			1,378,000
Engineering & Design							50,000				50,000
<b>Total</b>							<b>50,000</b>	<b>1,378,000</b>			<b>1,428,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt Utility Revenue							50,000	1,378,000			1,428,000
Bonds											
<b>Total</b>							<b>50,000</b>	<b>1,378,000</b>			<b>1,428,000</b>

Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	277021
Project Name	Basin Recoating Side 4

Department Water Utility  
 Contact Rick Wahlen  
 Type Water Equipment & Systems  
 Useful Life 20 years  
 Category Water Treatment

Description

This project provides for the recoating of our 1997 water treatment clarifiers which will have 24 years of service on a 20 year lifetime coating system. Work includes isolation of the basin area, protection of lighting and other equipment, removing portions of the metal clarification equipment including the weir plates on the launders, sandblasting the metal to a near-white finish, replacement of corroded bolts, welding and repairing damaged metal, and painting the entire system with a multi-coat, NSF approved epoxy product.

Justification

The paint coating system in Side 4 was installed in 1996-1997 and has been in continuous immersion since that time. Had our employees not performed such thorough annual maintenance which included rust repairs and spot-painting, the coating system would almost surely require recoating at or before 20 years. As it is, we are planning for its recoating at year 24 based on its present condition.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance							700,000				700,000
<b>Total</b>							<b>700,000</b>				<b>700,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt Utility Revenue							700,000				700,000
Bonds											
<b>Total</b>							<b>700,000</b>				<b>700,000</b>

Budget Impact/Other

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# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project #	277040
Project Name	Water Main Looping

Department Water Utility  
 Contact Rick Wahlen  
 Type Water/Sewer Mains  
 Useful Life 100  
 Category Water Distribution

### Description

Unspecified water main loop projects to eliminate dead-ends and opportunities for water aging.

### Justification

As Eden Prairie grows, more of our water system may become more isolated with less opportunities for fresh water. Staff has identified a few areas where looping the water main may prove to be a beneficial need in the future as our mains age. Presently we have no water quality complaints, however to ensure we reserve some funding for this potential need, this project is identified.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility New Construction							30,000	35,000	40,000		105,000
<b>Total</b>							<b>30,000</b>	<b>35,000</b>	<b>40,000</b>		<b>105,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Water Access Charges							30,000	35,000	40,000		105,000
<b>Total</b>							<b>30,000</b>	<b>35,000</b>	<b>40,000</b>		<b>105,000</b>

### Budget Impact/Other

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	287020
Project Name	Chlorine Feed System Replacement

Department Water Utility  
 Contact Rick Wahlen  
 Type Water Equipment & Systems  
 Useful Life 30 years  
 Category Water Treatment

Description

This project replaces the existing chlorine liquid-to-gas disinfection system with an on-site hypochlorite disinfection system or a more modern, safe disinfection system of another type or technology.

Justification

Eden Prairie's chlorine disinfection system draws disinfectant from 1-ton cylinders of pressurized liquid chlorine. We typically have 8 to 12 tons of chlorine on site at any given time, which must be managed as an EPA health hazard requiring risk management. This type of system requires a negative pressure venting system which pulls any potential leaks of chlorine gas out of the facility into a gas neutralizer and thus mitigates the risk of toxic poisoning to the public. Although our present system is extremely effective and inexpensive to use, the periodic maintenance required on the gas neutralizing equipment is very complex, hazardous, and expensive. It is best performed by professionals who do this work every day. Costs associated with hazardous chemical work and material disposal continue to rise, and before long, the cost of less hazardous disinfection options will become feasible. This project is scheduled rather far-out for this reason.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements								800,000			800,000
<b>Total</b>								<b>800,000</b>			<b>800,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt Utility Revenue Bonds								800,000			800,000
<b>Total</b>								<b>800,000</b>			<b>800,000</b>

Budget Impact/Other

If hypochlorite is the technology selected, the annual cost of chemicals may increase. The portion of the chemical budget used for chlorine purchases may need to be doubled.



Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	287021
Project Name	Lime Slaker Replacement

Department Water Utility  
 Contact Rick Wahlen  
 Type Water Equipment & Systems  
 Useful Life 30 years  
 Category Water Treatment

**Description**  
 This project replaces the existing Wallace and Tiernan Lime Slakers (chemical feed systems) after their useful life has been exceeded.

**Justification**  
 Lime slakers operate in a very caustic environment which is extremely corrosive to metal parts. We are very deliberate about cleaning the slakers frequently and replace parts as they are needed to ensure the machines function and remain in good shape. However the core body of the slakers are not replaceable, they contain the caustic paste solution which over the years corrodes away the metal. Based on industry experience, we believe we should be able to operate these systems until 2020 without having to totally replace the machines. We have four slakers, and plan to replace them either one-at-a-time or two-at-a-time. We will continue doing above-average maintenance and plan to extend the life of these machines approximately 8 years beyond the industry rated lifecycle of the system.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements								600,000	600,000		1,200,000
<b>Total</b>								<b>600,000</b>	<b>600,000</b>		<b>1,200,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt Utility Revenue Bonds								600,000	600,000		1,200,000
<b>Total</b>								<b>600,000</b>	<b>600,000</b>		<b>1,200,000</b>

**Budget Impact/Other**

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	297021
Project Name	East Side Retaining Wall Reconstruction

Department Water Utility  
 Contact Rick Wahlen  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 30 years  
 Category Utility Operations

Description

This project consists of removing existing retaining wall block on the east end of the water utility property, moving the soil bank about 5 feet to the east, the removal and resetting of the curbline, roadway widening, and the replacement of curb, asphalt, and retaining wall.

Justification

Lime delivery trucks and lime sludge removal trucks have been competing for space on the east side of the treatment plant ever since both the delivery site and sludge garage were sited at the same location. Very frequently we are receiving a delivery of lime while the sludge removal contractor has to manipulate his semi around the lime delivery truck, the city's vehicles, often disrupting traffic by our staff to and from the field operations garage. This results in wait time for our people, and delays for the contractors, ultimately impacting our costs. If our pavement apron were roughly 5 feet wider, it would much better facilitate the backing of semi-trucks into the building bays and would leave the additional room necessary to drive-around these vehicles when they are at work. The delivery and pickup drivers would love us for the additional space, and our staff would appreciate not being held up by the 2-ring circus.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements									111,000		111,000
<b>Total</b>									<b>111,000</b>		<b>111,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Water									111,000		111,000
<b>Total</b>									<b>111,000</b>		<b>111,000</b>

Budget Impact/Other

# Capital Plan

2021 *thru* 2030

## City of Eden Prairie, Minnesota

Project # 297023  
 Project Name WTP Garage Expansion (60x50)

Department Water Utility  
 Contact Rick Wahlen  
 Type Facilities/Buildings/Environmental Contr  
 Useful Life 50 years  
 Category Utility Operations

### Description

Construction of a 60x50 foot garage structure at the water treatment plant at the southwest corner of the facility.

### Justification

In both the water treatment plant building and the field operations shop, vehicles are stacked and double-stacked to make room inside during the winter cold and snow, and especially during winter thunderstorms. Some of our vehicles suffered hail damage in the past, and we are 'stuffing' vehicles into the tightest spaces to get them out of the weather. A good example is the use of our sludge dumping garage as parking spaces for many of our vehicles. The city trucks/vans/cars are pulled into the bays in front-of and adjacent to the semi-trailers and they have to be moved to make room for the truck drivers to retrieve the loads of sludge. Vehicles are being moved a lot to accommodate both needs. The utility buildings were never designed to accommodate the fleet we now have. The cost estimate provided includes full heating, but a cold-storage option could be accepted which would save some money.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements									1,022,000		1,022,000
<b>Total</b>									<b>1,022,000</b>		<b>1,022,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Debt Utility Revenue Bonds									1,022,000		1,022,000
<b>Total</b>									<b>1,022,000</b>		<b>1,022,000</b>

### Budget Impact/Other

Vehicles will experience less wear-and-tear from startups, there will be less likelihood of accidental fender-benders, and hail dents will be far less likely. Parking indoors diminishes the ongoing winter stress on engines, etc., so we expect this could extend the lifespan of our fleet vehicles. Utility costs to heat and light the structure will increase and should be planned in the O&M budget.

Capital Plan

2021 *thru* 2030

City of Eden Prairie, Minnesota

Project #	307020
Project Name	West Side Retaining Wall Reconstruction

Department	Water Utility
Contact	Rick Wahlen
Type	Facilities/Buildings/Environmental Contr
Useful Life	30 years
Category	Utility Operations

Description

This project consists of removing existing retaining wall block on the west end of the water utility property, moving the soil bank several feet to the west and north, the removal and resetting of the curbline, roadway widening, and the replacement of curb, asphalt, and retaining wall.

Justification

Access to the west end of the water treatment plant is limited to a one-lane drive with a sharp, short turn-around at the end of the lane. One vehicle can park in the turn-around without impeding access to the garage. Currently, due to inadequate inside storage, our second water treatment plant snow plow truck backs into the west garage which is just barely long enough to fit the truck. There is not room inside to park the plant mechanic's field service truck along with the snow plow truck, so it must be parked outside in the space mentioned above. We receive deliveries of lime and polyphosphate at the west garage, which require the movement of any vehicles parked in the garage. We have learned to manage all of the moving around of vehicles to make deliveries successful and our own need for the workspace in the garage, however making additional parking space adjacent to the west end of the building by moving back the retaining wall would greatly improve the efficiency of these moves. Currently, when deliveries come, the vehicles in garage or the turn-around are moved to the south (front) of the building. Typically, only one person is available to move the vehicles, so that is often a two-trip process.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements										293,000	293,000
<b>Total</b>										<b>293,000</b>	<b>293,000</b>
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility Fund - Water										293,000	293,000
<b>Total</b>										<b>293,000</b>	<b>293,000</b>

Budget Impact/Other