2027-2032 Capital Improvement Plan

City of Edina

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Administration Equipment Replacement

Overview

Department Administration

Project Type Equipment & Vehicles

Project Number ADM27102

Description

Replacement of equipment according to the equipment replacement schedule.

2027 Equipment Levy:

- City Hall Furniture

Details

Justification & Urgency: Asset Functionality **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$110,000	$0	$0	$0	$0	$0	**$110,000**
Total	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$110,000	$0	$0	$0	$0	$0	**$110,000**
Total	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**

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City Hall Conference Room Renovation

Overview

Department Administration

Project Type Buildings

Project Number ADM27100

Description

Relocating and expanding conference room on the first floor of City Hall. This also includes some budget for relocating staff in the current parks area.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality, Expansion/Level of Service

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$175,000	$0	$0	$300,000	$0	$0	**$475,000**
Total	**$175,000**	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$475,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$0	$0	$0	$300,000	$0	$0	**$300,000**
General Fund Reserves	$175,000	$0	$0	$0	$0	$0	**$175,000**
Total	**$175,000**	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$475,000**

DRAFT

City Hall Equipment

Overview

Department Administration

Project Type Equipment & Vehicles

Project Number ADM23200

Description

Replacement of equipment according to the equipment replacement schedule. This includes essential equipment such as furniture and equipment, among other items. 2026/27 - IT relocation to secured space and retrofitting remaining Finance/IT space with furniture. 2027 - Lower level upgrades (decommissioning assessing space), conference room relocation to the main floor (safety concerns), relocating staff and right sizing spaces. 2028 - lower level upgrades right sizing staff areas and upgrading furniture2029 - lower level upgrades right sizing staff areas and upgrading furniture

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$225,000	$200,000	$200,000	$200,000	$0	$0	**$825,000**
Total	**$225,000**	**$200,000**	**$200,000**	**$200,000**	**$0**	**$0**	**$825,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$225,000	$200,000	$200,000	$200,000	$0	$0	**$825,000**
Total	**$225,000**	**$200,000**	**$200,000**	**$200,000**	**$0**	**$0**	**$825,000**

DRAFT

City Hall Facility Improvements

Overview

Department Administration

Project Type Equipment & Vehicles

Project Number ADM27103

Description

A variety of facility improvements needed at City Hall.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

DRAFT

Elections Equipment

Overview

Department Administration

Project Type Equipment & Vehicles

Project Number ADM27101

Description

Funds for elections equipment replacement (previously delayed). This item may change or be possible to delay depending on the inventory of the equipment and any outside requirements or funds available to help with replacement.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$30,000	$0	$0	$0	**$30,000**
Total	**$0**	**$0**	**$30,000**	**$0**	**$0**	**$0**	**$30,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$0	$0	$30,000	$0	$0	$0	**$30,000**
Total	**$0**	**$0**	**$30,000**	**$0**	**$0**	**$0**	**$30,000**

DRAFT

AC Domestic Hot Water Heaters

Overview

Department Aquatic Center

Project Type Equipment & Vehicles

Project Number P&R27114

Description

The existing domestic hot water heaters were installed in 2013, and the expected useful life is approximately 15 years. These hot water heaters provide service to the showers, sinks, and concession area.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund - Unfunded	$0	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

DRAFT

AC: Changing House Renovation/ Expansion

Overview

Department Aquatic Center

Project Type Buildings

Project Number P&R25120

Description

This project request is for funding modern amenity upgrades for user experience and services. Facility upgrades would include a new admissions and entry, concessions area, ADA pathway upgrades, expanded pool deck and group area, gender neutral and family restroom upgrades. This project would increase safety, accessibility, and user experience.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$1,000,000	$15,700,000	$0	$0	**$16,700,000**
Total	**$0**	**$0**	**$1,000,000**	**$15,700,000**	**$0**	**$0**	**$16,700,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$0	$0	$1,000,000	$15,700,000	$0	$0	**$16,700,000**
Total	**$0**	**$0**	**$1,000,000**	**$15,700,000**	**$0**	**$0**	**$16,700,000**

DRAFT

AC: Concession Equipment

Overview

Department Aquatic Center

Project Type Equipment & Vehicles

Project Number P&R27112

Description

Replace aging concession equipment to improve operational efficiency and reduce energy costs.

Details

Justification & Urgency: Asset Functionality **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$40,000	$50,000	$0	$0	$0	$0	**$90,000**
Total	**$40,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$90,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund	$40,000	$0	$0	$0	$0	$0	**$40,000**
Aquatic Fund - Unfunded	$0	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$40,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$90,000**

DRAFT

AC: Digital Sign

Overview

Department Aquatic Center

Project Type Technology

Project Number P&R27110

Description

This project would install an electronic messaging board to both promote the aquatic center facility and to assist in wayfinding for visitors.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Technology	$0	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund	$0	$0	$0	$0	$0	$0	**$0**
Aquatic Fund - Unfunded	$0	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

DRAFT

AC: Flow Rider Ride Surface Replacment

Overview

Department Aquatic Center

Project Type Equipment & Vehicles

Project Number P&R27135

Description

Replace ride surface, protective foam and vinyl, and upgrade to Pillow padding for front and rear runouts, reducing risk of customer injury.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

DRAFT

AC: Flow Rider Wave Pump Replacement

Overview

Department Aquatic Center

Project Type Parks

Project Number P&R27141

Description

Replacement of the Flow Rider wave pump at the Aquatic Center.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$250,000	$0	$0	$0	**$250,000**
Total	**$0**	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund - Unfunded	$0	$0	$250,000	$0	$0	$0	**$250,000**
Total	**$0**	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

DRAFT

AC: Oakwood Forest Dry Playground Replacement

Overview

Department Aquatic Center

Project Type Infrastructure

Project Number P&R27113

Description

Edina Aquatic Center includes multiple amenities for patrons and users. The Oakwood Forest is a nature-themed dry play structure that includes traditional playground features accessed for use by Aquatic Center patrons. This area is critical for use during safety breaks and as a retreat space for those who wish to engage in play without the water component. This playground was installed in 2002 and includes custom elements as well as traditional play components.

Details

Justification & Urgency: Asset Functionality **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$20,000	$350,000	$0	$0	**$370,000**
Total	**$0**	**$0**	**$20,000**	**$350,000**	**$0**	**$0**	**$370,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund	$0	$0	$0	$0	$0	$0	**$0**
Aquatic Fund - Unfunded	$0	$0	$20,000	$350,000	$0	$0	**$370,000**
Total	**$0**	**$0**	**$20,000**	**$350,000**	**$0**	**$0**	**$370,000**

DRAFT

AC: Refurbish Zero-Depth Play Structure

Overview

Department Aquatic Center

Project Type Equipment & Vehicles

Project Number P&R27136

Description

The Zero-Depth Play Structure was installed in 2017 and needs to be refreshed due to mineral deposits and prolonged exposure to environmental factors, such as UV. The features on the play structure are faded and not visually appealing to patrons, leading some patrons to think we are not properly maintaining the attraction. The existing structure can be dismantled and refurbished/refreshed off-site for less than 10% of the total replacement cost.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$150,000	$0	$0	$0	$0	$0	**$150,000**
Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund	$150,000	$0	$0	$0	$0	$0	**$150,000**
Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,000**

DRAFT

AC: Repaint Main and Zero Depth Pools

Overview

Department Aquatic Center

Project Type Parks

Project Number P&R27140

Description

Repaint Main and Zero Depth Pools.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$80,000	$0	$0	**$80,000**
Total	**$0**	**$0**	**$0**	**$80,000**	**$0**	**$0**	**$80,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund - Unfunded	$0	$0	$0	$80,000	$0	$0	**$80,000**
Total	**$0**	**$0**	**$0**	**$80,000**	**$0**	**$0**	**$80,000**

DRAFT

AC: Replace Shipwreck Express Zipline Attraction

Overview

Department Aquatic Center

Project Type Equipment & Vehicles

Project Number P&R27111

Description

The Shipwreck Express is a thrilling and unique attraction in our region. The zipline launches from a 10' high platform and patrons glide on a 90' cable to the drop zone. The stairs need ongoing maintenance annually due rust that leeches through the repairs where patrons walk in bare feet.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$650,000	$0	$0	**$650,000**
Total	**$0**	**$0**	**$0**	**$650,000**	**$0**	**$0**	**$650,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund	$0	$0	$0	$0	$0	$0	**$0**
Aquatic Fund - Unfunded	$0	$0	$0	$650,000	$0	$0	**$650,000**
Total	**$0**	**$0**	**$0**	**$650,000**	**$0**	**$0**	**$650,000**

DRAFT

AC: Resurface Slide Tower Stairs

Overview

Department Aquatic Center

Project Type Equipment & Vehicles

Project Number P&R27137

Description

The slide tower stairs lead to the 30' platform that houses the body slide and tube slides. The surface of the stairs shows wear beyond normal use and the bonding is failing. The product on the stairs is bubbling, peeling and becoming slippery, creating a hazard for patrons with wet feet and climbing the slide tower.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$175,000	$0	$0	$0	$0	**$175,000**
Total	**$0**	**$175,000**	**$0**	**$0**	**$0**	**$0**	**$175,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund - Unfunded	$0	$175,000	$0	$0	$0	$0	**$175,000**
Total	**$0**	**$175,000**	**$0**	**$0**	**$0**	**$0**	**$175,000**

DRAFT

AC: Shade Structures

Overview

Department Aquatic Center

Project Type Parks

Project Number P&R27172

Description

Shade structures replacement at the Aquatic Center.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$250,000	$0	$0	$0	**$250,000**
Total	**$0**	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund - Unfunded	$0	$0	$250,000	$0	$0	$0	**$250,000**
Total	**$0**	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

DRAFT

AC: Water Slide Gel Coating

Overview

Department Aquatic Center

Project Type Equipment & Vehicles

Project Number P&R27138

Description

The two tall slides (a 207' body slide and 300' tube slide) on the slide tower require regular maintenance, including refreshing the gel coating to ensure the safety of a smooth, uninterrupted ride for all patrons. The gel coating protects the integrity of the slide surface and eliminates the possibility of a patron becoming stuck inside the slide. Spot repairs have taken place as needed, however, the surface is showing more wear and needs to be uniform throughout.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund - Unfunded	$0	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

DRAFT

EAC: Design, Fixtures, & Equipment for New Art Center

Overview

Department Art Center

Project Type Buildings

Project Number P&R25124

Description

As part of the design of the new art center in partnership with Hennepin County, the city will cost share in the design of the new space. The city is responsible for providing for all of the specific art center specific FFE upon initial construction.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$1,400,000	$0	$0	$0	$0	$0	**$1,400,000**
Total	**$1,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$800,000	$0	$0	$0	$0	$0	**$800,000**
General Fund Reserves	$600,000	$0	$0	$0	$0	$0	**$600,000**
Total	**$1,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,400,000**

DRAFT

BA: Zamboni Replacement

Overview

Department Braemar Arena

Project Type Equipment & Vehicles

Project Number P&R17028

Description

Replacement Zambonis for Braemar Arena. The renovation and expansion project provides for one due to the new indoor rink, but the arena operates with multiple Zambonis that are beyond their useful life. ENVIRONMENTAL CONSIDERATIONS: The Zamboni is powered by a lithium-ion battery. This is the most green technology in the ice resurfacing business. In addition, a self-leveling system would be included that would reduce the amount of ice surfacing thus reducing the energy used to freeze the ice.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$200,000	$0	$200,000	$0	$0	$0	**$400,000**
Total	**$200,000**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$200,000	$0	$200,000	$0	$0	$0	**$400,000**
Total	**$200,000**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$400,000**

DRAFT

BA: Braemar Arena Roof

Overview

Department Braemar Arena

Project Type Buildings

Project Number P&R27145

Description

Replacement of Braemar Arena roof.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$8,000,000	$0	$0	$0	$0	**$8,000,000**
Total	**$0**	**$8,000,000**	**$0**	**$0**	**$0**	**$0**	**$8,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Bonds	$0	$8,000,000	$0	$0	$0	$0	**$8,000,000**
Total	**$0**	**$8,000,000**	**$0**	**$0**	**$0**	**$0**	**$8,000,000**

DRAFT

BA: Concessions Equipment Upgrades

Overview

Department Braemar Arena

Project Type Equipment & Vehicles

Project Number P&R27128

Description

Replace and upgrade existing concessions equipment at Braemar Arena. Much of the current equipment is aging, inefficient, or no longer functioning reliably. In order to maintain consistent operations, improve service, and meet user demand, updated concessions equipment is recommended. The existing equipment is insufficient for the volume and type of events hosted at the facility. This improvement is not included in the renovation and expansion project due to funding projections.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$50,000	$0	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Braemar Arena Fund - Unfunded	$50,000	$0	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

DRAFT

BA: New Audio System in West Arena

Overview

Department Braemar Arena

Project Type Technology

Project Number P&R27127

Description

Replace and upgrade the existing sound system in the West Rink at Braemar Arena. The current system is outdated and does not provide adequate clarity or consistent coverage throughout the facility. In order to ensure clear announcements, improve user experience, and support events and programming, a modern, properly sized sound system is recommended. The existing system is insufficient for the size and acoustics of the arena. This improvement is not included in the renovation and expansion project due to funding projections.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Technology	$0	$0	$300,000	$300,000	$0	$0	**$600,000**
Total	**$0**	**$0**	**$300,000**	**$300,000**	**$0**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Braemar Arena Fund - Unfunded	$0	$0	$300,000	$300,000	$0	$0	**$600,000**
Total	**$0**	**$0**	**$300,000**	**$300,000**	**$0**	**$0**	**$600,000**

DRAFT

BA: Pickup Truck Replacement

Overview

Department Braemar Arena

Project Type Equipment & Vehicles

Project Number P&R25122

Description

Replace 2009 pickup truck. The Arena staff would work with the Fleet Division of Public Works to identify either a new purchase vehicle or a vehicle that is being planned for trade-in from another department.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$50,000	$0	$0	$0	**$50,000**
Total	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$0	$0	$50,000	$0	$0	$0	**$50,000**
Total	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**

DRAFT

BF: Heater Replacement/Additional Heaters

Overview

Department Braemar Field

Project Type Equipment & Vehicles

Project Number P&R25126

Description

Purchase and install a second coiled heater for Braemar Field. In order to maintain a comfortable user temp and to provide a backup, a second coiled heater is recommended. The existing heater is not adequate for the space and is undersized for our dome size.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Braemar Field Fund - Unfunded	$0	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

DRAFT

BF: Turf & Shell Replacement

Overview

Department Braemar Field

Project Type Land

Project Number P&R25125

Description

This project would replace the sports turf field, correct underground storm water piping and vaults, and replace the dome fabric shell at Braemar Field. The existing turf is experiencing issues due to underground stormwater management design and turf is having to be replaced in sections due to this.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Land	$0	$2,500,000	$0	$0	$0	$0	**$2,500,000**
Total	**$0**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Braemar Field Fund - Unfunded	$0	$2,500,000	$0	$0	$0	$0	**$2,500,000**
Total	**$0**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

DRAFT

BGC: Irrigation Upgrade

Overview

Department Braemar Golf Course

Project Type Parks

Project Number P&R25164

Description

Add irrigation to areas of the course that were not irrigated in the Master Plan Project. These areas are heavily trafficked and require staff to manually pull around hoses and sprinkler bases which eliminates other tasks needed to be accomplished.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$225,000	$0	$0	**$225,000**
Total	**$0**	**$0**	**$0**	**$225,000**	**$0**	**$0**	**$225,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$0	$225,000	$0	$0	**$225,000**
Total	**$0**	**$0**	**$0**	**$225,000**	**$0**	**$0**	**$225,000**

DRAFT

BGC: Academy Training Facility

Overview

Department Braemar Golf Course

Project Type Buildings

Project Number P&R25180

Description

This project would utilize the property just south of John Harris Drive (Old #21) and adjacent to the existing parking lot to create an Academy Training Facility. Short Course, Teaching Bays, Practice Greens and Instruction area. The current lesson program and teaching areas are unable to meet consumer demand for this level of service.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$100,000	$1,000,000	$0	$0	$0	$0	**$1,100,000**
Total	**$100,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$100,000	$1,000,000	$0	$0	$0	$0	**$1,100,000**
Total	**$100,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,100,000**

DRAFT

BGC: Autonomous Fairway Mowers

Overview

Department Braemar Golf Course

Project Type Equipment & Vehicles

Project Number P&R271230

Description

These mowers are the newest and greatest fairway mower that can mow at any hour of the day. The mowers can mow between 20–25 acres on a single charge at 6mph. An all-electric fairway mower with no engine or hydraulics — no spills or leaks. Zero emissions to go with very little noise. This request is for two autonomous mowers.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$400,000	$0	$0	**$400,000**
Total	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$0	$400,000	$0	$0	**$400,000**
Total	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$400,000**

DRAFT

BGC: Cart Path Addition Academy 9

Overview

Department Braemar Golf Course

Project Type Parks

Project Number P&R25178

Description

Fill in gaps in cart path to make a continuous loop.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$150,000	$0	$0	$0	**$150,000**
Total	**$0**	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$150,000	$0	$0	$0	**$150,000**
Total	**$0**	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$150,000**

DRAFT

BGC: Cart Path Addition Hole #6 & #11

Overview

Department Braemar Golf Course

Project Type Infrastructure

Project Number P&R21043

Description

Addition of cart paths on holes #6 and #11. This will complete the continuous loop of the 18-hole golf course. This will improve playability during certain weather periods when cart path only play is required.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$150,000	$0	$0	$0	$0	**$150,000**
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$150,000	$0	$0	$0	$0	**$150,000**
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

DRAFT

BGC: Club Car Utility Carts

Overview

Department Braemar Golf Course

Project Type Equipment & Vehicles

Project Number P&R25166

Description

Replacement of 6 utility carts. Existing carts are at the end of their useful lifespan.

Details

Justification & Urgency: Asset Functionality **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$26,000	$30,000	$34,000	$0	$0	**$90,000**
Total	**$0**	**$26,000**	**$30,000**	**$34,000**	**$0**	**$0**	**$90,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$26,000	$30,000	$34,000	$0	$0	**$90,000**
Total	**$0**	**$26,000**	**$30,000**	**$34,000**	**$0**	**$0**	**$90,000**

DRAFT

BGC: Driving Range Safety Netting

Overview

Department Braemar Golf Course

Project Type Parks

Project Number P&R25172

Description

Driving Range Safety Netting is needed to protect golfers on hole #9 of the Championship Golf Course and hole #1 of the Academy 9 Golf Course from errant shots coming from the driving range.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

DRAFT

BGC: Electric Rollers (2)

Overview

Department Braemar Golf Course

Project Type Equipment & Vehicles

Project Number P&R27133

Description

Adding two electric rollers to the maintenance fleet helps with the City of Edina's goals of sustainability and fewer emissions into the environment. These rollers will also eliminate the chances of gas and hydraulic leaks on the putting surfaces that kill turf. We would trade in the existing gas rollers with this purchase.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$150,000	$0	$0	$0	**$150,000**
Total	**$0**	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$150,000	$0	$0	$0	**$150,000**
Total	**$0**	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$150,000**

DRAFT

BGC: Electric Triflex (2) Mowers

Overview

Department Braemar Golf Course

Project Type Equipment & Vehicles

Project Number P&R27134

Description

Adding two more electric triflex mowers to the maintenance fleet helps with the City of Edina's goals of sustainability and fewer emissions into the environment. The electric triflex mowers will be used on green surrounds and tee boxes.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$165,000	$0	$0	$0	$0	$0	**$165,000**
Total	**$165,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$165,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$165,000	$0	$0	$0	$0	$0	**$165,000**
Total	**$165,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$165,000**

DRAFT

BGC: Golf Chemical Fill Station Building and Wash Pad

Overview

Department Braemar Golf Course

Project Type Parks

Project Number P&R25173

Description

This project has been identified to upgrade chemical storage, fill station, containment, and a wash pad recycle system to be added. This will ensure OSHA compliance and upgrade the facility to ensure safety for these required tasks. This has been identified in prior studies for the facility.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$500,000	$0	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$0**	**$500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$0	$500,000	$0	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$0**	**$500,000**

DRAFT

BGC: Green Renovation/Relocation Hole #8

Overview

Department Braemar Golf Course

Project Type Parks

Project Number P&R25184

Description

This project would address the drainage underneath the green on hole #8 that sits lower than the adjacent pond, resulting in water not exiting the green. This work would move the green to the other side of the pond to make it a true par 5. This work would be completed without disrupting play by staging the green build in the fall, then remove existing green and create fairway grass and add fairway to the right of the pond leading up to green.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$0	$0	$500,000	**$500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$0	$0	$0	$500,000	**$500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**

DRAFT

BGC: Maintenance Building Improvements and Addition

Overview

Department Braemar Golf Course

Project Type Buildings

Project Number P&R25179

Description

The current maintenance building is inadequate to support the maintenance operations due to the growth of users at the facility. This would add areas for staff and maintenance and equipment areas.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$0	$0	$50,000	$500,000	**$550,000**
Total	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$500,000**	**$550,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$0	$0	$0	$0	$50,000	$500,000	**$550,000**
Total	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$500,000**	**$550,000**

DRAFT

BGC: New Golf Course Clubhouse

Overview

Department Braemar Golf Course

Project Type Buildings

Project Number P&R25163

Description

Pre-construction costs to design new clubhouse at Braemar Golf Course. The existing clubhouse has exceeded its useful lifespan and is in need of replacement. Evaluation of programming and space needs will be included to determine required square footage. Design will be driven by city goals and values. $2,000,000 Design costs to build new clubhouse at Braemar Golf Course. The existing clubhouse has exceeded its useful lifespan and is in need of replacement. Evaluation of programming and space needs will be included to determine required square footage. Design will be driven by city goals and values. $25,000,000Includes a portion of Hilary Lane reconstruction $554,421.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$2,000,000	$28,874,421	$0	$0	**$30,874,421**
Total	**$0**	**$0**	**$2,000,000**	**$28,874,421**	**$0**	**$0**	**$30,874,421**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$0	$0	$2,000,000	$28,874,421	$0	$0	**$30,874,421**
Total	**$0**	**$0**	**$2,000,000**	**$28,874,421**	**$0**	**$0**	**$30,874,421**

DRAFT

BGC: Parking Lot Upgrade

Overview

Department Braemar Golf Course

Project Type Parks

Project Number P&R25181

Description

As planned in the Braemar Park Master Plan, reconfigure and replace asphalt to make ADA accessible.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$20,000	$1,000,000	$0	$0	**$1,020,000**
Total	**$0**	**$0**	**$20,000**	**$1,000,000**	**$0**	**$0**	**$1,020,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Local Sales Tax	$0	$0	$20,000	$1,000,000	$0	$0	**$1,020,000**
Total	**$0**	**$0**	**$20,000**	**$1,000,000**	**$0**	**$0**	**$1,020,000**

DRAFT

BGC: Permanent Restroom Academy 9

Overview

Department Braemar Golf Course

Project Type Parks

Project Number P&R25161

Description

Remove temporary/portable restroom on Academy 9 Golf Course and replace with permanent structure. Design in 2028 and build in 2029.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$0	$20,000	$400,000	**$420,000**
Total	**$0**	**$0**	**$0**	**$0**	**$20,000**	**$400,000**	**$420,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$0	$0	$20,000	$400,000	**$420,000**
Total	**$0**	**$0**	**$0**	**$0**	**$20,000**	**$400,000**	**$420,000**

DRAFT

BGC: Pond Restoration

Overview

Department Braemar Golf Course

Project Type Land

Project Number P&R27131

Description

This project will restore pond edges by using rip-rap to stop severe erosion of ponds throughout the golf course. The edges that are eroding are being caused by muskrats that are creating channels under the banks and caving in cart paths and rough areas throughout the course. This puts greens and bunkers at severe risk for major disruptions and money to repair.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Land	$0	$0	$125,000	$125,000	$0	$0	**$250,000**
Total	**$0**	**$0**	**$125,000**	**$125,000**	**$0**	**$0**	**$250,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$125,000	$125,000	$0	$0	**$250,000**
Total	**$0**	**$0**	**$125,000**	**$125,000**	**$0**	**$0**	**$250,000**

DRAFT

BGC: Restroom Renovation Hole #15

Overview

Department Braemar Golf Course

Project Type Parks

Project Number P&R25168

Description

Comfort station located on hole #15 requires painting, siding replacement and roof repairs.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$75,000	$0	$0	$0	**$75,000**
Total	**$0**	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$75,000	$0	$0	$0	**$75,000**
Total	**$0**	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

DRAFT

BGC: Toro 300 Gal GPS Sprayer

Overview

Department Braemar Golf Course

Project Type Equipment & Vehicles

Project Number P&R21028

Description

A second sprayer to help spray fairways and greens. Spraying fairways with the one sprayer we have can take one full week to complete. Ideally, when spraying you want to get it done in two days or less. Would like to be able to spray growth regulator on the fairways to help out with seedheads and slow the growth rate down to possibly mow once a week only. Not only to slow the vertical growth but it also helps horizontal growth to help fill in thinner areas. This smaller sprayer would be better on greens as well with less weight with the tire marks across the greens. ENVIRONMENTAL CONSIDERATIONS: Getting everything sprayed in one or two days rather than over a week to hit preferred weather application windows.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$0	$110,000	$0	**$110,000**
Total	**$0**	**$0**	**$0**	**$0**	**$110,000**	**$0**	**$110,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$0	$0	$110,000	$0	**$110,000**
Total	**$0**	**$0**	**$0**	**$0**	**$110,000**	**$0**	**$110,000**

DRAFT

BGC: Tractor & Mower Replacements

Overview

Department Braemar Golf Course

Project Type Equipment & Vehicles

Project Number P&R25162

Description

Replace existing gas mowers for tees and approaches with Hybrid model. Mowers are critical to the overall golf operation and need to be replaced on regularly scheduled basis. As these machines age they require more maintenance and develop hydraulic oil leaks which is detrimental to the turf. Existing 4 Workman's are reaching the end of their useful lifespan. Kubota or a John Deere tractor with a front end loader would be used year round by removing snow in the winter and other projects throughout the course and in the summer it could be used daily with loading topdressing sand or divot mix and other projects. These tractors are ideal for tractor mounted aerators and we have two of those for only one tractor at the present. With the construction of the new golf course there are many areas that are compacted and these machines could be running spring and fall yearly. Replace fairway mower. Fairway mowers are critical to the overall golf operation and need to be replaced on regularly scheduled basis. As these machines age they require more maintenance and develop hydraulic oil leaks which is detrimental to the turf. Replace large rough mower. Rough mowers are critical to the overall golf operation and need to be replaced on regularly scheduled basis. As these machines age they require more maintenance and develop hydraulic oil leaks which is detrimental to the turf. 2032 - Kubota or John Deere Tractor, Toro 3555 Fairway Mowers (2), Toro 4500 Rough Mower 2027 - Toro 3320 Hybrid Triplex Mowers (2), Toro Workman 2028 - Toro Workman 2029 - Toro Workman

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$160,000	$50,000	$100,000	$100,000	$100,000	$100,000	**$610,000**
Total	**$160,000**	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$610,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$160,000	$50,000	$100,000	$100,000	$100,000	$100,000	**$610,000**
Total	**$160,000**	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$610,000**

DRAFT

BGC: Tractor Mounted Aerifier

Overview

Department Braemar Golf Course

Project Type Equipment & Vehicles

Project Number P&R27129

Description

A tractor-mounted aerifier will help aerify tees, fairways and roughs more efficiently throughout the golf season. This will speed up the process in these areas with less interference to golfers during their round.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$0	$60,000	$0	**$60,000**
Total	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$0**	**$60,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$0	$0	$60,000	$0	**$60,000**
Total	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$0**	**$60,000**

DRAFT

BGC: Update Well House #2 on Hole #13

Overview

Department Braemar Golf Course

Project Type Parks

Project Number P&R25170

Description

This would be a complete removal and rebuild as the existing structures have deteriorated beyond salvage. Could be used for more storage as well for accessories during the winter months.

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$20,000	$200,000	$0	$0	**$220,000**
Total	**$0**	**$0**	**$20,000**	**$200,000**	**$0**	**$0**	**$220,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$20,000	$200,000	$0	$0	**$220,000**
Total	**$0**	**$0**	**$20,000**	**$200,000**	**$0**	**$0**	**$220,000**

DRAFT

BGD: Building Expansion

Overview

Department Braemar Golf Dome

Project Type Buildings

Project Number P&R25185

Description

Expand the Golf Dome building to include enhanced Food & Beverage offerings.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$0	$0	$3,000,000	$0	**$3,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$0**	**$3,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$0	$0	$0	$0	$0	**$0**
Golf Course Fund - Unfunded	$0	$0	$0	$0	$3,000,000	$0	**$3,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$0**	**$3,000,000**

DRAFT

BGD: Netting Repairs

Overview

Department Braemar Golf Dome

Project Type Parks

Project Number P&R25160

Description

The netting that protects the Golf Dome fabric needs constant replacement due to the high volume of golf balls that are hit on a daily basis. We have made repairs to the netting each of the last three years. Cost of repairs have ranged between $5,000 and $8,500. A new net design is required to alleviate the constant repairs. Replacement needed to keep facility up to acceptable standards for a premier facility. In strategic alignment with Edina's mission statement to offer premier public facilities.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$150,000	$0	$0	$0	$0	**$150,000**
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Golf Course Fund	$0	$150,000	$0	$0	$0	$0	**$150,000**
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

DRAFT

CLP: Outdoor Sound System

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R25131

Description

Replace outdoor speakers throughout the Park.

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$200,000	$0	$0	**$200,000**
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$200,000	$0	$0	**$200,000**
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$200,000**

DRAFT

CLP: Paddleboat Replacement

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R25128

Description

Replace six paddleboats purchased from 2007-2015.

Details

Justification & Urgency: Asset Functionality **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$30,000	$0	$40,000	$0	**$70,000**
Total	**$0**	**$0**	**$30,000**	**$0**	**$40,000**	**$0**	**$70,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$30,000	$0	$40,000	$0	**$70,000**
Total	**$0**	**$0**	**$30,000**	**$0**	**$40,000**	**$0**	**$70,000**

DRAFT

CLP: Public Wi-Fi

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R25130

Description

Add free public Wi-Fi in the center portion of Centennial Lakes Park.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$50,000	$0	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$50,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$50,000	$0	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$50,000**

DRAFT

CLP: Putting Course Pond Replacement

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R25129

Description

2028 - Repair four ponds along the putting course that are leaking. 2029 - Replace Boulder Pond along south end of the Park.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$150,000	$100,000	$0	$0	**$250,000**
Total	**$0**	**$0**	**$150,000**	**$100,000**	**$0**	**$0**	**$250,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$150,000	$100,000	$0	$0	**$250,000**
Total	**$0**	**$0**	**$150,000**	**$100,000**	**$0**	**$0**	**$250,000**

DRAFT

CLP: Site Amenities Replacement

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R25144

Description

Replace worn swinging benches, trellis, and garbage cans and other park assets in the open for public use.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$25,000	$25,000	$25,000	$0	$0	$0	**$75,000**
Total	**$25,000**	**$25,000**	**$25,000**	**$0**	**$0**	**$0**	**$75,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$25,000	$25,000	$25,000	$0	$0	$0	**$75,000**
Total	**$25,000**	**$25,000**	**$25,000**	**$0**	**$0**	**$0**	**$75,000**

DRAFT

CLP: Skating Mats

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R25137

Description

Replace rubber flooring used during skating season.

Details

Justification & Urgency: Asset Functionality **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$50,000	$0	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$50,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$50,000	$0	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$50,000**

DRAFT

CLP: Amphitheater Bathroom Addition

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R25133

Description

This project would bring permanent restrooms to a closer proximity of the amphitheater at the park. During events and concerts this is widely needed to service customers for events and high use of the park.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$0	$100,000	$1,000,000	**$1,100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$1,000,000**	**$1,100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$0	$100,000	$1,000,000	**$1,100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$1,000,000**	**$1,100,000**

DRAFT

CLP: Amphitheater Maintenance

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R27142

Description

2030 - Repair and paint amphitheater structure. Replace A/V equipment.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$500,000	$0	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$0**	**$500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$500,000	$0	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$0**	**$500,000**

DRAFT

CLP: Central Park Trellis

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R27126

Description

This project would be to reset the area south of the Hughes Pavilion by removing dying trees and stumps and replace them with a pergola and seating.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$150,000	$0	$0	$0	**$150,000**
Total	**$0**	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$150,000	$0	$0	$0	**$150,000**
Total	**$0**	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$150,000**

DRAFT

CLP: Clubhouse Replacement

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R25140

Description

Replace and enhance the clubhouse at Centennial Lakes Park. Add restrooms and outdoor seating area to the structure.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality, Expansion/Level of Service

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$100,000	$2,000,000	$0	$0	**$2,100,000**
Total	**$0**	**$0**	**$100,000**	**$2,000,000**	**$0**	**$0**	**$2,100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$100,000	$2,000,000	$0	$0	**$2,100,000**
Total	**$0**	**$0**	**$100,000**	**$2,000,000**	**$0**	**$0**	**$2,100,000**

DRAFT

CLP: Equipment Replacement Golf Carts

Overview

Department Centennial Lakes

Project Type Equipment & Vehicles

Project Number P&R27122

Description

Replace eight golf carts. Equipment is critical for maintenance and transportation through the park.

Details

Justification & Urgency: Asset Functionality **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$50,000	$0	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$50,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$50,000	$0	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$50,000**

DRAFT

CLP: Equipment Replacement Kubota RTV

Overview

Department Centennial Lakes

Project Type Equipment & Vehicles

Project Number P&R27125

Description

Replace 2006 Kubota RTV that is critical for operation and used for snow removal and seasonal tasks.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$0	$60,000	$0	**$60,000**
Total	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$0**	**$60,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$0	$60,000	$0	**$60,000**
Total	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$0**	**$60,000**

DRAFT

CLP: Equipment Replacement Kubota Tractor

Overview

Department Centennial Lakes

Project Type Equipment & Vehicles

Project Number P&R27123

Description

Replace Kubota BX2230 tractor purchased in 2010. Equipment is critical for operation and used for snow removal and ice maintenance.

Details

Justification & Urgency: Asset Functionality **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$0	$0	$60,000	**$60,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$60,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$0	$0	$60,000	**$60,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$60,000**

DRAFT

CLP: Equipment Replacement Skid-Steer

Overview

Department Centennial Lakes

Project Type Equipment & Vehicles

Project Number P&R27124

Description

Replace 2007 Bobcat skid-steer. Equipment is critical for operation and used for snow removal and seasonal tasks.

Details

Justification & Urgency: Asset Functionality **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$100,000	$0	$0	**$100,000**
Total	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$100,000	$0	$0	**$100,000**
Total	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$100,000**

DRAFT

CLP: Equipment Replacement Toro Workman

Overview

Department Centennial Lakes

Project Type Equipment & Vehicles

Project Number P&R27121

Description

Replace two Toro Workmans. Equipment is critical for operation and used for transporting debris and plant material.

Details

Justification & Urgency: Asset Functionality **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$0	$75,000	$0	**$75,000**
Total	**$0**	**$0**	**$0**	**$0**	**$75,000**	**$0**	**$75,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$0	$75,000	$0	**$75,000**
Total	**$0**	**$0**	**$0**	**$0**	**$75,000**	**$0**	**$75,000**

DRAFT

CLP: Lawn Game Replacement/Seating Enhancement

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R25143

Description

Replace Scottish Links with seating area for park users. This would create much needed place making space as attendance at the park continues to increase.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$400,000	$0	$0	$0	$0	**$400,000**
Total	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$400,000	$0	$0	$0	$0	**$400,000**
Total	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

DRAFT

CLP: Maintenance Garage HVAC Replacement

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R27119

Description

This project would replace the HVAC system in maintenance garage. Current system does not continuously monitor for carbon monoxide detection, dust, particulates, gases and vapor hazards.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$200,000	$200,000	$0	$0	$0	$0	**$400,000**
Total	**$200,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund	$200,000	$200,000	$0	$0	$0	$0	**$400,000**
Total	**$200,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

DRAFT

CLP: Signage

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R25132

Description

Finish replacement of outdoor signage throughout park. ARPA Funds were allocated in 2023-2024 to complete the design with some replacement signs occurring at that time.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

DRAFT

CLP: Site and Hardscapes Repairs

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R25146

Description

A site evaluation of Centennial Lakes Park was conducted in 2021 to review all exterior hardscapes and park infrastructure. Including sidewalks, benches and railings, irrigation systems, and site specific lighting. The report provided by Kimley-Horn & associates identified 3 priorities of repairs throughout the park High: Items in critical or near critical need for replacement $7.0M Med--Items less critical with 5-10 years of life expectance $13.5M Low--Items deemed non-critical 10+ years of life expectance $5.5M As these items were not previously tracked or reported in CIP plans they lacked major funding for replacement and should be included in this and future CIP projects as deferred maintenance.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$14,800,000	$0	$7,000,000	**$21,800,000**
Total	**$0**	**$0**	**$0**	**$14,800,000**	**$0**	**$7,000,000**	**$21,800,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$14,800,000	$0	$7,000,000	**$21,800,000**
Total	**$0**	**$0**	**$0**	**$14,800,000**	**$0**	**$7,000,000**	**$21,800,000**

DRAFT

CLP: Skating Rink Light Replacement

Overview

Department Centennial Lakes

Project Type Parks

Project Number P&R27120

Description

Replace the skating rink lights original to the park.

Details

Justification & Urgency: Asset Functionality **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$0	$100,000	$0	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$0	$0	$0	$100,000	$0	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$100,000**

DRAFT

Communications Equipment Replacement

Overview

Department Communications

Project Type Equipment & Vehicles

Project Number COM25200

Description

Replacement of equipment according to the equipment replacement schedule. This includes essential equipment such as cameras, broadcasting equipment, and graphics systems, among other items.

2028 Cable PEG Fees:

- Council Chamber Cameras

2029 Cable PEG Fees:

- Tightrope Server

2031 Cable PEG Fees:

- SWTV Tightrope Cablecast and Supporting Playback Equipment
- 2023 Chrysler Pacifica Hybrid

Details

Justification & Urgency: Asset Functionality **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$40,000	$70,000	$0	$105,000	$0	**$215,000**
Total	**$0**	**$40,000**	**$70,000**	**$0**	**$105,000**	**$0**	**$215,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PEG Cable	$0	$40,000	$70,000	$0	$105,000	$0	**$215,000**
Total	**$0**	**$40,000**	**$70,000**	**$0**	**$105,000**	**$0**	**$215,000**

DRAFT

2050 Comprehensive Plan

Overview

Department Development

Project Type Land

Project Number DEV25109

Description

Comprehensive Plan Update. Required every 10 years.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Land	$250,000	$100,000	$0	$0	$0	$0	**$350,000**
Total	**$250,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Fund Reserves	$250,000	$100,000	$0	$0	$0	$0	**$350,000**
Total	**$250,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**

DRAFT

Development Equipment Replacement

Overview

Department Development

Project Type Equipment & Vehicles

Project Number DEV25200

Description

Replacement of equipment according to the equipment replacement schedule. This includes essential departmental vehicles and other miscellaneous equipment.

2030 Equipment Levy:

- 2010 Focus
- 2018 Toyota Prius

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$62,000	$0	$0	**$62,000**
Total	**$0**	**$0**	**$0**	**$62,000**	**$0**	**$0**	**$62,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$0	$0	$0	$62,000	$0	$0	**$62,000**
Total	**$0**	**$0**	**$0**	**$62,000**	**$0**	**$0**	**$62,000**

DRAFT

Gateway Signs

Overview

Department Development

Project Type Infrastructure

Project Number DEV15189

Description

A gateway sign is often the first impression people have of a city, development, business park or other public place. A well planned and executed gateway sign is important because it gives an immediate sense of a brand and denotes a sense of pride and caring, and makes visitors feel welcome. One entrance sign was installed at the 66th and York Intersection. This project would develop a plan on locations to continue installing gateway signs. The City's Branding Committee and the Communications Department recommend the placement of Welcome to Edina gateway signs. ENVIRONMENTAL CONSIDERATIONS: Gateway signs need to be lighted to continue communicating the brand 24-hours a day. Solar lights could be considered to reduce electrical load.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$350,000	$0	$0	$0	$0	$0	**$350,000**
Total	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$350,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
HRA Fund: Centennial Lakes TIF	$350,000	$0	$0	$0	$0	$0	**$350,000**
Total	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$350,000**

DRAFT

HRA Grandview Maintenance District

Overview

Department Development

Project Type Buildings

Project Number DEV25110

Description

Improvements and ongoing maintenance of landscaping areas in the Grandview District. Cost assessed to property owners.

Details

Justification & Urgency: Asset Functionality **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$45,000	$50,000	$55,000	$55,000	$0	$0	**$205,000**
Total	**$45,000**	**$50,000**	**$55,000**	**$55,000**	**$0**	**$0**	**$205,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Assessments	$45,000	$50,000	$55,000	$55,000	$0	$0	**$205,000**
Total	**$45,000**	**$50,000**	**$55,000**	**$55,000**	**$0**	**$0**	**$205,000**

DRAFT

EP: Amphitheater Upgrades

Overview

Department Edinborough Park

Project Type Parks

Project Number P&R25152

Description

Replace sound and lighting systems for performances. Blue tooth connectivity is an expectation for most performers and we do not have that. The lighting gets extremely hot, making it uncomfortable for performers.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$100,000	$100,000	$0	$0	$0	**$200,000**
Total	**$0**	**$100,000**	**$100,000**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$0	$100,000	$100,000	$0	$0	$0	**$200,000**
Total	**$0**	**$100,000**	**$100,000**	**$0**	**$0**	**$0**	**$200,000**

DRAFT

EP: Concession Equipment Replacement

Overview

Department Edinborough Park

Project Type Parks

Project Number P&R25151

Description

Replace aging concession equipment to improve operational efficiency and reduce energy costs.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$60,000	$0	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$60,000	$0	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,000**

DRAFT

EP: Fitness Equipment Replacement

Overview

Department Edinborough Park

Project Type Equipment & Vehicles

Project Number P&R21012

Description

Edinborough Park has 15 pieces of fitness equipment that are in need of replacement. The treadmills, ellipticals, rowers and strength equipment is out of date. Parts and service for these old machines is becoming much more expensive and difficult to find. The track is used by our association partners (Corporate Center, Brookdale Senior Living, Marriott Residence Inn, and Edinborough Townhomes) as well as the Edina Swim Club, our annual members and guests who purchase a daily admission. To maximize the impact of this project, it should be coordinated with replacing the track flooring.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$50,000	$50,000	$0	$0	$0	$0	**$100,000**
Total	**$50,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$50,000	$50,000	$0	$0	$0	$0	**$100,000**
Total	**$50,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

DRAFT

EP: Locker Replacement

Overview

Department Edinborough Park

Project Type Parks

Project Number P&R25154

Description

Replace all lockers in locker room and in the playpark to ensure patrons can safely secure their personal belongings while they are using the facility. Existing lockers do not lock properly and are rusty on the inside leaving residue on patrons belongings.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$0	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

DRAFT

EP: Locker Room Upgrade

Overview

Department Edinborough Park

Project Type Parks

Project Number P&R25158

Description

Upgrade the locker rooms to become ADA compliant.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$400,000	$0	$0	$0	$0	**$400,000**
Total	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$0	$400,000	$0	$0	$0	$0	**$400,000**
Total	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

DRAFT

EP: Pool Resurfacing & Painting

Overview

Department Edinborough Park

Project Type Parks

Project Number P&R25116

Description

Re-surfacing of indoor pool and painting to maintain surface and integrity of pool.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$0	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

DRAFT

EP: Replace Camus Boiler

Overview

Department Edinborough Park

Project Type Parks

Project Number P&R25157

Description

The Camus boiler heats the entire facility and has exceeded its useful life.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$125,000	$0	$0	$0	$0	$0	**$125,000**
Total	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$125,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$125,000	$0	$0	$0	$0	$0	**$125,000**
Total	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$125,000**

DRAFT

EP: SE Entry Concrete Replacement

Overview

Department Edinborough Park

Project Type Parks

Project Number P&R25153

Description

Temporary concrete was installed during the plaza reconstruction project and it needs to be replaced with permanent concrete.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$0	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

DRAFT

EP: Adventure Peak Playground Renovation

Overview

Department Edinborough Park

Project Type Equipment & Vehicles

Project Number P&R27116

Description

The original Indoor Soft Play Equipment structure is 23 years old. The manufacturer iPlayCo was approached in 2025 to have their engineers review the structure on its advised life cycle. iPlayCo has a recommended plan to reinforce the existing structure to meet updated building design. This would include a major refresh and expansion of the play structure in coordination with the added reinforcement work.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$600,000	$0	$0	$0	$0	**$600,000**
Total	**$0**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$0	$600,000	$0	$0	$0	$0	**$600,000**
Total	**$0**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**

DRAFT

EP: Exterior Signage

Overview

Department Edinborough Park

Project Type Buildings

Project Number P&R27115

Description

Updating and modernizing exterior signage is crucial to park visitors trying to navigate the multi-faceted Edinborough Park campus. Professional signage providing clear driving directions improves the guest experience from the beginning of their visit and creates a positive first impression.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$225,000	$0	$0	$0	$0	$0	**$225,000**
Total	**$225,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$225,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$225,000	$0	$0	$0	$0	$0	**$225,000**
Total	**$225,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$225,000**

DRAFT

EP: Indoor Park Lighting

Overview

Department Edinborough Park

Project Type Equipment & Vehicles

Project Number P&R27118

Description

This project would replace existing high-bay overhead lighting. Current fixtures are original to 1986 construction. Led retrofit was attempted on existing fixtures in 2013 and again in 2018. Existing fixtures are trapping too much heat and causing led kits to fail prematurely. Park lighting needs entire redesign to ensure longevity and work in coordination with updated use of the facility.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$400,000	$0	$0	$0	$0	**$400,000**
Total	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$0	$400,000	$0	$0	$0	$0	**$400,000**
Total	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

DRAFT

EP: Outdoor Lighting on Park Property

Overview

Department Edinborough Park

Project Type Infrastructure

Project Number P&R27117

Description

This project would replace existing light poles with energy efficient equipment to increase light and safety for the neighborhood. Edinborough Park lot has 2 acres of park lawn and winding sidewalks connecting with neighboring apartment and condo buildings. These areas are also used daily by neighboring daycare and after-school programs. The existing light posts are 40 years old and original to the 1986 development of the Edinborough neighborhood.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$0	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

DRAFT

AC: Deferred Maintenance

Overview

Department Facilities

Project Type Infrastructure

Project Number P&R23106

Description

In 2018, the City completed a three-year review process of 117 buildings to create a master replacement schedule for the components of each physical building. This extensive list includes repairs and replacements of Mechanical Electrical & Plumbing Systems (MEP), Furniture Fixtures and Equipment (FFE), and the building envelope components like roofing and glazing. Maintaining assets aligns with the following city goals.

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$160,000	$70,000	$65,000	$0	$0	$0	**$295,000**
Total	**$160,000**	**$70,000**	**$65,000**	**$0**	**$0**	**$0**	**$295,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Aquatic Fund	$0	$0	$0	$0	$0	$0	**$0**
Aquatic Fund - Unfunded	$160,000	$70,000	$65,000	$0	$0	$0	**$295,000**
Total	**$160,000**	**$70,000**	**$65,000**	**$0**	**$0**	**$0**	**$295,000**

DRAFT

Asset Preservation Funding

Overview

Department Facilities

Project Type Buildings

Project Number FAC25200

Description

A portion of the current CIP levy will be held in reserve at the beginning of each year to address unforeseen or unplanned repairs that must be made. The intent is that the money will be used to lessen the impact on facilities and enterprise sites operating funds, better helping those responsible for the site to make sound decisions on proper repairs vs. band-aid solutions. The CIP committee will meet periodically each year to review the available funds against any items that may have come up, or when possible how those funds can be used to expand other programs or projects that didn't make the initial funding list.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$700,000	$758,131	$750,000	$800,000	$800,000	$800,000	**$4,608,131**
Total	**$700,000**	**$758,131**	**$750,000**	**$800,000**	**$800,000**	**$800,000**	**$4,608,131**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$700,000	$700,000	$750,000	$800,000	$800,000	$800,000	**$4,550,000**
Equipment Replacement Levy	$0	$58,131	$0	$0	$0	$0	**$58,131**
Total	**$700,000**	**$758,131**	**$750,000**	**$800,000**	**$800,000**	**$800,000**	**$4,608,131**

DRAFT

BGC: Audio Visual Replacement

Overview

Department Facilities

Project Type Equipment & Vehicles

Project Number FAC25120

Description

This project involves the design and replacement of the Audio Visual Systems at Braemar Golf Course. Includes both meeting rooms in basement and minor changes to banquet area.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$0	$0	$250,000	**$250,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$250,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$0	$0	$0	$0	$0	$250,000	**$250,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$250,000**

DRAFT

BGC: Deferred Maintenance

Overview

Department Facilities

Project Type Buildings

Project Number FAC25104

Description

In 2018, the City completed a three-year review process of 117 buildings to create a master replacement schedule for the components of each physical building. This extensive list includes repairs and replacements of Mechanical Electrical & Plumbing Systems (MEP), Furniture Fixtures and Equipment (FFE), and the building envelope components like roofing and glazing. Maintaining assets aligns with the following city goals. Strong Foundation: Maintain Physical Assets and Infrastructure Reliable Service: Maintain service levels and best meet the community needs. to optimize long-term financial resources and meet sustainability goals. Continued reinvestment into the building portfolio ensures their use by current and future generations. Values entered into 2025 include all outstanding deferred maintenance costs from 2017-2025

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$170,000	$10,000	$1,500,000	$0	$0	$0	**$1,680,000**
Total	**$170,000**	**$10,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,680,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$170,000	$10,000	$1,500,000	$0	$0	$0	**$1,680,000**
Total	**$170,000**	**$10,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,680,000**

DRAFT

City Hall Council Chambers Studio Lighting

Overview

Department Facilities

Project Type Equipment & Vehicles

Project Number FAC25122

Description

Design Services to replace existing studio lighting in City Council Chambers. The system is standalone from rest of building lighting and will remain so. Project includes design fees only to allow for a budget to be set in subsequent CIP. Facilities would lead project with support from Communications.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$300,000	$0	$0	**$300,000**
Total	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$0	$0	$0	$300,000	$0	$0	**$300,000**
Total	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**

DRAFT

City Wide ADA Facility Improvements Level 2

Overview

Department Facilities

Project Type Buildings

Project Number FAC25128

Description

In our continuing efforts to provide an accessible environment for residents, visitors and employees, the City completed an ADA inventory to understand areas of need. The inventory conducted an evaluation for compliance with applicable laws, codes and design guidelines pertaining to accessibility. This project will begin to address the recommendations prioritized for completion in 3-8 years. ENVIRONMENTAL CONSIDERATIONS: Facility improvements provide an excellent opportunity for the City to continue towards our sustainability goals. Each specific project will be reviewed from an environmental cost benefit analysis to determine the right balance between operations and sustainability.

Details

Justification & Urgency: Asset Functionality **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Asset Preservation Funding	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

DRAFT

City Wide ADA Facility Improvements Level 3&4

Overview

Department Facilities

Project Type Buildings

Project Number ENG21045

Description

In our continuing efforts to provide an accessible environment for residents, visitors and employees, the City completed an ADA inventory to understand areas of need. The inventory conducted an evaluation for compliance with applicable laws, codes and design guidelines pertaining to accessibility. ENVIRONMENTAL CONSIDERATIONS: Facility improvements provide an excellent opportunity for the City to continue towards our sustainability goals. Each specific project will be reviewed from an environmental cost benefit analysis to determine the right balance between operations and sustainability.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$0	$0	$1,500,000	$0	**$1,500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$0**	**$1,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$0	$0	$0	$0	$1,500,000	$0	**$1,500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$0**	**$1,500,000**

DRAFT

City Wide Roof Replacement

Overview

Department Facilities

Project Type Buildings

Project Number FAC25103

Description

This project involves a scheduled replacement of roofs of city owned buildings. Many of the roofs are nearing the end of their useful life and if not addressed failure is likely causing damage to property and possible downtime for portions of city operations. Schedule replacement allows for planning of disruption to building and surroundings and can lessen the likelihood of critical system failures. In 2023 a consultant was retained to inspect and evaluate the roofing system on all buildings. The report detailed the conditions outlining the needs for repairs and total replacements indicating both remaining life expectancy and estimated costs.PV will be considered as roofs are replaced. All feasible locations will be PV Ready. A roof photovoltaic (PV) feasibility study was conducted in 2023 researching possible solar arrays with planned replacements. If installed and planned together the probability of damage to the roofing during installation of PV systems is minimized. This also allows the city to time future replacement of both systems to happen simultaneously. The PV systems are submitted under a separate project. Roofs 2025 #1 Public Works Building Offices $800,000 2026 #2 Fire Station #1 $600,000 2027 #3 Edinborough Park $2,000,000 Roofs w/ PV 2026 #1 York Ave. Liquor $450,000 2026 #2 Pamela Park $100,000 2029 #3 SMPSTG $500,000 2030 #4 Public Works Building Shops $4,000,000

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$15,500,000	$0	$0	$0	**$15,500,000**
Total	**$0**	**$0**	**$15,500,000**	**$0**	**$0**	**$0**	**$15,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Bonds	$0	$0	$15,500,000	$0	$0	$0	**$15,500,000**
Total	**$0**	**$0**	**$15,500,000**	**$0**	**$0**	**$0**	**$15,500,000**

DRAFT

Civic Campus

Overview

Department Facilities

Project Type Buildings

Project Number FAC25100

Description

City Hall Phased Renovations This project continues the work outlined in the 2019 & 2023 City Hall Space Needs Study and includes projects to renovate and expand areas of the building that no longer meet the needs of city services. A phased approach for a project of this size and complexity is needed to minimize the impact on building occupants and public. Phase 1a-2027: Pre-Construction $1.5M Perform investigative testing and site fit services for a new Civic Campus. Proposed project would encompass new Fire Station #3 and expansion of Police Department & Administrative services. Budget & schedule for proposed building could be set at this phase. Phase 2 2027/28: Renovation $5M Continuation of Phase 1 consolidation of departments would allow current office Parks and Rec. area to be converted into flexible meeting & conference rooms. These rooms would be available to both staff and public for use and a recommendation of the 2019 Space Needs Study. Police-renovation to both 1st & 2nd floor for better operational flow & staffing additions. Deferred Maintenance needs included in this phase.Phase 3a 2029/30 Horizon TBD Minor expansion near current Mayors Conference room for additional meeting spaces. Phase 3b 2029/30-Horizon TBD Civic Campus Design Phase. Build upon information gathered in phase 1a.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$5,000,000	$5,000,000	$0	$50,000,000	$0	$0	**$60,000,000**
Total	**$5,000,000**	**$5,000,000**	**$0**	**$50,000,000**	**$0**	**$0**	**$60,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$5,000,000	$5,000,000	$0	$50,000,000	$0	$0	**$60,000,000**
Total	**$5,000,000**	**$5,000,000**	**$0**	**$50,000,000**	**$0**	**$0**	**$60,000,000**

DRAFT

CLP: Entrance Feature Repair

Overview

Department Facilities

Project Type Parks

Project Number P&R25145

Description

Centennial Lakes Park has a large artistic fountain (seasonal) that greets visitors to the park. The fountain has suffered damage to its internal components and needs repairs and cleaning to make it operational.Also addresses paver replacements in the area.

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$500,000	$0	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$0**	**$500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$0	$0	$0	$500,000	$0	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$0**	**$500,000**

DRAFT

CLP: Deferred Maintenance

Overview

Department Facilities

Project Type Infrastructure

Project Number P&R23116

Description

In 2018, the City completed a three-year review process of 117 buildings to create a master replacement schedule for the components of each physical building. This extensive list includes repairs and replacements of Mechanical Electrical & Plumbing Systems (MEP), Furniture Fixtures and Equipment (FFE), and the building envelope components like roofing and glazing. Maintaining assets aligns with the following city goals.

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$21,732	$182,055	$0	$0	$0	**$203,787**
Total	**$0**	**$21,732**	**$182,055**	**$0**	**$0**	**$0**	**$203,787**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Centennial Lakes Park Fund - Unfunded	$0	$21,732	$182,055	$0	$0	$0	**$203,787**
Total	**$0**	**$21,732**	**$182,055**	**$0**	**$0**	**$0**	**$203,787**

DRAFT

EP: Entrance & Visitor 1st Experience

Overview

Department Facilities

Project Type Parks

Project Number P&R25159

Description

Enhance dated and damaged areas of East drive up entrance at Edinborough Park. Area will require new concrete sidewalks, pedestrian lighting and landscaping. Existing entrance was constructed in 1990's and components are failing. Strong Foundation: Maintain Physical Assets and Infrastructure Reliable Service: Maintain service levels and best meet the community needs. to optimize long-term financial resources and meet sustainability goals. Continued reinvestment into the building portfolio ensures their use by current and future generations.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$100,000	$500,000	$0	$0	$0	$0	**$600,000**
Total	**$100,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$100,000	$500,000	$0	$0	$0	$0	**$600,000**
Total	**$100,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**

DRAFT

EP: Deferred Maintenance

Overview

Department Facilities

Project Type Equipment & Vehicles

Project Number FAC25107

Description

In 2018, the City completed a three-year review process of 117 buildings to create a master replacement schedule for the components of each physical building. This extensive list includes repairs and replacements of Mechanical Electrical & Plumbing Systems (MEP), Furniture Fixtures and Equipment (FFE), and the building envelope components like roofing and glazing. Maintaining assets aligns with the following city goals. Strong Foundation: Maintain Physical Assets and Infrastructure Reliable Service: Maintain service levels and best meet the community needs. to optimize long-term financial resources and meet sustainability goals. Continued reinvestment into the building portfolio ensures their use by current and future generations. Values entered into 2029 assume all other EP facility maintenance projects in the 2027-2032 CIP are approved and funded.

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$15,240,000	$0	$0	$0	**$15,240,000**
Total	**$0**	**$0**	**$15,240,000**	**$0**	**$0**	**$0**	**$15,240,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$0	$0	$15,240,000	$0	$0	$0	**$15,240,000**
Total	**$0**	**$0**	**$15,240,000**	**$0**	**$0**	**$0**	**$15,240,000**

DRAFT

EP: Pool HVAC Unit

Overview

Department Facilities

Project Type Equipment & Vehicles

Project Number FAC25123

Description

Existing HVAC unit servicing Edinborough Park Pool area has reached the end of useful life. Mechanical failures in early 2024 resulted in a repair bill in excess of $15,000. This unit has a history of requiring major repairs similar to this over the past 3-5 years. $200K for design services, $1.3m for equipment and installation.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$250,000	$1,300,000	$0	$0	$0	$0	**$1,550,000**
Total	**$250,000**	**$1,300,000**	**$0**	**$0**	**$0**	**$0**	**$1,550,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Edinborough Fund - Unfunded	$250,000	$1,300,000	$0	$0	$0	$0	**$1,550,000**
Total	**$250,000**	**$1,300,000**	**$0**	**$0**	**$0**	**$0**	**$1,550,000**

DRAFT

Facility Asset Maintenance Software

Overview

Department Facilities

Project Type Technology

Project Number FAC25110

Description

This project involves the replacement of software used to track the overall condition of city owned facilities. In addition to indexing the buildings this software would allow the city to process work orders for planned preventative maintenance, routine and emergency repairs to building components and other areas of the city like utility and infrastructure components, park playground structures, natural resource areas and enterprise sites. The software used to conduct the study in 2018 no longer meets the operational requirements of buildings as it does allow for tracking of resources spent on maintenance and repairs. Purchase of software is a lump sum price and will require an annual maintenance agreement.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Technology	$142,000	$150,000	$155,000	$162,000	$170,000	$190,000	**$969,000**
Total	**$142,000**	**$150,000**	**$155,000**	**$162,000**	**$170,000**	**$190,000**	**$969,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$142,000	$150,000	$155,000	$162,000	$170,000	$190,000	**$969,000**
Total	**$142,000**	**$150,000**	**$155,000**	**$162,000**	**$170,000**	**$190,000**	**$969,000**

DRAFT

Fire Station #1 Deferred Maintenance

Overview

Department Facilities

Project Type Buildings

Project Number FAC25112

Description

In 2018, the City completed a three-year review process of 117 buildings to create a master replacement schedule for the components of each physical building. This extensive list includes repairs and replacements of Mechanical Electrical & Plumbing Systems (MEP), Furniture Fixtures and Equipment (FFE), and the building envelope components like roofing and glazing. Maintaining assets aligns with the following city goals. Strong Foundation: Maintain Physical Assets and Infrastructure Reliable Service: Maintain service levels and best meet the community needs. to optimize long-term financial resources and meet sustainability goals. Continued reinvestment into the building portfolio ensures their use by current and future generations. Values entered into 2025 include all outstanding deferred maintenance costs from 2017-2025

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$0	$0	$0	$1,244,724	**$1,244,724**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,244,724**	**$1,244,724**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$0	$0	$0	$0	$0	$1,244,724	**$1,244,724**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,244,724**	**$1,244,724**

DRAFT

Fire Station #1 Energy Management Study

Overview

Department Facilities

Project Type Buildings

Project Number FAC25127

Description

The project will continue the process of making our buildings more efficient by conducting an evaluation of entire building systems across the cities portfolio. These studies review performance or MEP systems as well as those of that create the building envelope replacing inefficient system with newer technology. These types of projects are co-led by Facilities and Sustainability and work directly with building occupants and staff involved in the operations of the space.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$0	$0	$250,000	$2,000,000	**$2,250,000**
Total	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$2,000,000**	**$2,250,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$0	$0	$0	$0	$250,000	$2,000,000	**$2,250,000**
Total	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$2,000,000**	**$2,250,000**

DRAFT

Fire Station #1 Living Quarters

Overview

Department Facilities

Project Type Buildings

Project Number FAC25129

Description

This project would renovate and update the living quarters in Fire Station and replace MEP systems throughout .

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$0	$2,000,000	$0	$0	**$2,000,000**
Total	**$0**	**$0**	**$0**	**$2,000,000**	**$0**	**$0**	**$2,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$0	$0	$0	$2,000,000	$0	$0	**$2,000,000**
Total	**$0**	**$0**	**$0**	**$2,000,000**	**$0**	**$0**	**$2,000,000**

DRAFT

Fire Station #2 Deferred Maintenance

Overview

Department Facilities

Project Type Buildings

Project Number FIR27100

Description

In 2030 building will be approximately 5 years old. Funding will account for any major maintenance required at that time.

Details

Justification & Urgency: Asset Functionality **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$0	$0	$50,000	$50,000	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$50,000**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$0	$0	$0	$0	$50,000	$50,000	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$50,000**	**$100,000**

DRAFT

Life Safety System

Overview

Department Facilities

Project Type Technology

Project Number FAC25101

Description

This project will provide upgrades to fire alarm systems for planned centralized monitoring and location services to 911 dispatch. This project will expand card reader access devices to additional buildings and spaces.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Technology	$50,000	$0	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Asset Preservation Funding	$50,000	$0	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

DRAFT

Pamela Park Facility Maintenance

Overview

Department Facilities

Project Type Buildings

Project Number ENG21051

Description

In 2018, the City completed a three-year review process of 117 buildings to create a master replacement schedule for the components of each physical building. This extensive list includes repairs and replacements of Mechanical Electrical & Plumbing Systems (MEP), Furniture Fixtures and Equipment (FFE), and the building envelope components like roofing and glazing. Maintaining assets aligns with the following city goals.

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$0	$270,000	$0	$0	**$270,000**
Total	**$0**	**$0**	**$0**	**$270,000**	**$0**	**$0**	**$270,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$0	$0	$0	$270,000	$0	$0	**$270,000**
Total	**$0**	**$0**	**$0**	**$270,000**	**$0**	**$0**	**$270,000**

DRAFT

Public Works Access Gates

Overview

Department Facilities

Project Type Buildings

Project Number FAC25115

Description

Replace access gates in 2 locations at Public Works Building. Existing gates have reached the end of their useful life and require extensive maintenance and financial resources. These gates provide essential security and access control to the complex, when broken can affect the cities ability to provide essential services like utility repairs, snow management and ice-treatments and fueling services for public safety equipment of police and fire.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$86,310	$0	$0	$0	$0	$0	**$86,310**
Total	**$86,310**	**$0**	**$0**	**$0**	**$0**	**$0**	**$86,310**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$86,310	$0	$0	$0	$0	$0	**$86,310**
Total	**$86,310**	**$0**	**$0**	**$0**	**$0**	**$0**	**$86,310**

DRAFT

Public Works BAS & Lighting Upgrades

Overview

Department Facilities

Project Type Buildings

Project Number FAC25117

Description

Existing Building Automation System (BAS) components has reached the end of its useful life. These systems provide control over the HVAC systems in the building and allow for building optimization during heat and cooling events. In addition the lighting systems in the building also need to be replaced as they are also nearing end of life.2028-BAS $800K2029 Lighting $1.0M

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$1,950,000	$0	$0	$0	$0	$0	**$1,950,000**
Total	**$1,950,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,950,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Fund Reserves	$1,950,000	$0	$0	$0	$0	$0	**$1,950,000**
Total	**$1,950,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,950,000**

DRAFT

Public Works Cold Storage Building Replacement

Overview

Department Facilities

Project Type Buildings

Project Number FAC25113

Description

A structural engineering review in 2020 of the existing cold storage discovered damage to the building structure. Repairs were made to extend the useful life, but the extent was deemed temporary, the reviewing consultant recommended complete replacement in 2-5 years. $100,000 for planning $1,400,000 for new building

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$1,500,000	$0	$0	$0	$0	$0	**$1,500,000**
Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Fund Reserves	$1,500,000	$0	$0	$0	$0	$0	**$1,500,000**
Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

DRAFT

Public Works Space Reconfiguration

Overview

Department Facilities

Project Type Buildings

Project Number FAC25114

Description

Reconfigure office spaces within Public Works to meet current and future staffing needs. As staffing increases to meet the needs of essential functions for the City, the office spaces for staff will require updates and reconfiguration as well. Many of these building are over-occupied with multiple staff using spaces that were once designed for storage or ancillary functions like copy rooms. Renovations allows the city to maximize within spaces while also providing flexible work spaces to attract prospective employees and align with current trends in work-flex and office policies. Expansion of Parking Lot also needed.

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$850,000	$0	$0	$0	**$850,000**
Total	**$0**	**$0**	**$850,000**	**$0**	**$0**	**$0**	**$850,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Bonds	$0	$0	$850,000	$0	$0	$0	**$850,000**
Total	**$0**	**$0**	**$850,000**	**$0**	**$0**	**$0**	**$850,000**

DRAFT

Yancey Park Facility Maintenance

Overview

Department Facilities

Project Type Buildings

Project Number ENG27100

Description

Each building component was evaluated to determine needed maintenance and replacements to extend the buildings lifespan. Maintenance needs and costs increase as buildings age and are required to avoid unnecessary interruptions in operations due to breakdowns of critical components. The following components are recommended for service: 2030 - Ext wood panel, restroom accessories, ceramic tile carpet tile, paint, exhst system, keyless entry, stain, Janitor sink, plumbing fixtures, electrical feed, ext stain. Siding of building needs to be replaced as well-increased amount includes this.

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$0	$71,273	$0	$0	**$71,273**
Total	**$0**	**$0**	**$0**	**$71,273**	**$0**	**$0**	**$71,273**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$0	$0	$0	$71,273	$0	$0	**$71,273**
Total	**$0**	**$0**	**$0**	**$71,273**	**$0**	**$0**	**$71,273**

DRAFT

Fire Equipment Replacement

Overview

Department	Fire
Project Type	Equipment & Vehicles
Project Number	FIR25200

Description

Replacement of equipment according to the equipment replacement schedule. This includes essential equipment such as fire trucks, ambulances, safety equipment, emergency medical equipment and technology, among other items.

2027 Equipment Levy

- Zoll X-series Monitor/Defibrillator
- Fire Protective Gear Dryer
- Warning Sirens
- Debt Payment

2027 Equipment Cert:

- Road Rescue For F450 Type III Ambulance plus Stryker (4)
- 800 MHz Portable Radios

2028 Equipment Levy:

- 2018 Chevrolet Tahoe (2)
- Warning Sirens
- Debt Payment

2028 Equipment Cert:

- 800 MHz Portable Radios

2028 Public Safety Aid:

- Respirator Fit Tester Machine

2029 Equipment Levy:

- LUCAS 2 Chest Compression Device (4)
- Station 1 Alerting System
- Station 1 Floor Scrubber
- Warning Sirens
- 2016 Toyota Prius
- Debt Payment

2029 Equipment Cert:

- Rosenbauer Commander 400 Pumper Truck (3)
- Rosenbauer Mid Mount Aerial Truck plus E & T

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- 800 MHz Portable Radios

2029 Public Safety Aid:

- Thermal Imagers

2030 Equipment Levy:

- 2018 Chevrolet Tahoe (2)
- 2018 Toyota Prius (2)
- Debt Payment

2030 Equipment Cert:

- 800 MHz Portable Radios

2031 Equipment Levy:

- 2021 Chevrolet Tahoe
- Debt Payment

2031 Equipment Cert:

- 800 MHz Portable Radios

2032 Equipment Levy:

- Zoll X-series Monitor/Defibrillator
- Debt Payment

2032 Equipment Cert:

- 800 MHz Portable Radios

2032 Public Safety Aid:

- Zoll X-series Monitor/Defibrillator (5)

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality, Expansion/Level of Service

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$2,085,425	$876,163	$4,685,275	$811,475	$723,525	$980,575	**$10,162,438**
Total	**$2,085,425**	**$876,163**	**$4,685,275**	**$811,475**	**$723,525**	**$980,575**	**$10,162,438**

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Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Cert Bond	$1,448,725	$48,725	$4,048,725	$48,725	$48,725	$48,725	**$5,692,350**
Equipment Replacement Levy	$636,700	$802,438	$596,550	$762,750	$674,800	$686,850	**$4,160,088**
Public Safety Aid	$0	$25,000	$40,000	$0	$0	$245,000	**$310,000**
Total	**$2,085,425**	**$876,163**	**$4,685,275**	**$811,475**	**$723,525**	**$980,575**	**$10,162,438**

DRAFT

IT Equipment Replacement

Overview

Department	Information Technology
Project Type	Equipment & Vehicles
Project Number	ITS25200

Description

Replacement of equipment according to the equipment replacement schedule. This includes essential equipment such as copiers and printers, servers, camera systems and switch batches, among other items.

2027 IT Internal Service Fund:

- IT Asset Preservation

2028 Equipment Levy:

- Fire Control Systems at City Hall and PW
- City Hall UPS System (Batteries Only)
- City Hall UPS System — Full Replacement
- Cisco Phone System
- Ricoh MFP - Building
- Cisco Access Points Batch 2 (25)
- Citywide Switch Batch 3
- Ricoh MFP - Admin
- Ricoh MFP - P&R
- Cisco Access Point Batch 3 (21)
- Citywide Switch Batch 5
- Fire Apparatus Tech (TB, iPad & Install)
- PW UPS (Batteries Only)

2029 Equipment Levy:

- Citywide Switch Batch 1
- Citywide Access Point Batch 1 (50)
- Fire Station 1 Security Cameras
- Fire Station 2 Security Cameras
- Ricoh MFP - Police (1st Floor and 2nd Floor)
- Teams Room — Minnehaha
- Teams Room — Mayors
- Teams Room — Community
- Teams Room — Cahill
- Teams Room — FS1 Conference Room

2030 Equipment Levy:

- PD & CH Surveillance Cameras Batch 2
- Ricoh MFP - Public Works
- Citywide Switch Batch 2 and/or Firewall

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- IT Storage Replacement

2031 Equipment Levy:

- Cisco Access Points Batch 2 (25)
- Citywide Switch Batch 3

2032 Equipment Levy:

- Jail Camera Replacement
- City Hall Front Parking Area Cameras
- Security Camera System — Water Treatment Plant #6
- North Ramp Camera Replacement
- Security Camera System & Server — Public Works
- 50th and France Camera and Server
- Squad Car Technology Upgrades

2032 IT Internal Service Fund:

- Citywide Switch Batch 4

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$215,000	$713,000	$230,500	$468,000	$140,000	$381,000	**$2,147,500**
Total	**$215,000**	**$713,000**	**$230,500**	**$468,000**	**$140,000**	**$381,000**	**$2,147,500**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$0	$713,000	$230,500	$468,000	$140,000	$296,000	**$1,847,500**
IT Internal Service Reserves	$215,000	$0	$0	$0	$0	$85,000	**$300,000**
Total	**$215,000**	**$713,000**	**$230,500**	**$468,000**	**$140,000**	**$381,000**	**$2,147,500**

DRAFT

Athletic Field Improvements

Overview

Department Park Maintenance

Project Type Parks

Project Number P&R21006

Description

This project would improve the field condition and enhancements for programmed athletic fields in Edina Parks. Improvements would increase field drainage, field health, player safety, and sustainability. Improvement would increase field reliability for associations and users as well as improved participant experience.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality, Expansion/Level of Service

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$350,000	$350,000	$350,000	$350,000	$350,000	**$1,750,000**
Total	**$0**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$1,750,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$350,000	$350,000	$350,000	$350,000	$350,000	**$1,750,000**
Total	**$0**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$1,750,000**

DRAFT

Rosland Park Restroom Building - Pickleball Courts

Overview

Department Park Maintenance

Project Type Parks

Project Number P&R27104

Description

The addition of a permanent restroom facility building to service the pickleball, Frisbee golf, and trail users would be located near the new pedestrian bridge landing portion of the park. This will also replace restroom access lost due to the relocation of the Art Center.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$50,000	$550,000	$0	$0	$0	**$600,000**
Total	**$0**	**$50,000**	**$550,000**	**$0**	**$0**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$50,000	$550,000	$0	$0	$0	**$600,000**
Total	**$0**	**$50,000**	**$550,000**	**$0**	**$0**	**$0**	**$600,000**

DRAFT

Williams Park: Historic Creek Corridor Signage Concept Plan

Overview

Department Park Maintenance

Project Type Parks

Project Number P&R27105

Description

This project would be to concept plan the Williams Park historic signage and mill area to create a concept for replacement in coordination with historical limits and SHPO. This project has the potential of working with community and regional partners on grant eligibility.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$25,000	$0	$0	$0	$0	**$25,000**
Total	**$0**	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$25,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$25,000	$0	$0	$0	$0	**$25,000**
Total	**$0**	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$25,000**

DRAFT

Alden Park Playground Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25114

Description

This project replaces the existing playground structure and safety surface at Alden Park. Alden Playground was replaced in 2007. Alden Park at 4.88 Acres is categorized as a Neighborhood Park that services the Presidents, Interlachen Park, and Parkwood Knolls Neighborhoods. This park includes a sledding hill, open field, and basketball court for play.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$195,000	$0	$0	$0	$0	$0	**$195,000**
Total	**$195,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$195,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$195,000	$0	$0	$0	$0	$0	**$195,000**
Total	**$195,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$195,000**

DRAFT

Arneson Acres Picnic Shelter Replacement

Overview

Department Parks & Recreation

Project Type Buildings

Project Number P&R27102

Description

This project includes replacement of the existing Picnic Pavilion and garden gathering space. Maintenance and repairs have extended useful life of existing shelter but a new structure would increase accessibility and useful functions. Design and accommodations will include integration of community, garden council, and historic society needs.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$145,000	$0	$0	$0	$0	**$145,000**
Total	**$0**	**$145,000**	**$0**	**$0**	**$0**	**$0**	**$145,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$145,000	$0	$0	$0	$0	**$145,000**
Total	**$0**	**$145,000**	**$0**	**$0**	**$0**	**$0**	**$145,000**

DRAFT

Braemar Park & Arena

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25101

Description

At 500 acres, Braemar Park, 6364 John Harris Drive, is the largest recreational space in Edina. It is home to Braemar Golf Course, Braemar Golf Dome, Braemar Arena, Braemar Field, Courtney Fields and the South Metro Public Safety Training Facility. While most of the land in Braemar Park already is in use, several opportunities for improvements were identified and explored starting in 2017 with the help of resident input at community meetings and through online surveys. The Braemar Park Master Plan balances the most-sought amenities with the park's environmental and natural resource needs. It includes an estimated $8.1 million in improvements, including: walking trails, mountain biking trails, cross-country skiing trails, pickleball and platform tennis courts, baseball complex improvements, wayfinding signs and trail connections, natural resource restoration, improved parking and access to Braemar Golf Course, Braemar Arena and Courtney Fields. Braemar Arena is home to Edina High School, the Edina Hockey Association, Breakaway Academy and the Braemar-City of Lakes Figure Skating Club. Braemar Arena is one of the busiest ice arenas in the entire state; approximately 500,000 annual visits are recorded there from residents of 158 Minnesota communities, 12 states and one other country. The project covers $45.2 million in capital rehabilitation improvements in Braemar Arena's operating infrastructure, including: dasherboard and glass safety system replacements, flooring replacements, ice refrigeration system and delivery replacements, heat and boiler replacements for all rinks, electrical system replacements for all rinks, window and roofing replacements and repairs, hot water system replacements, domestic water distribution system replacements, sanitary system and fixture replacements, locker room rehabilitation, restroom rehabilitation, permafrost removal in East Rink, energy efficiency improvements and insulation, ADA route and walkway improvements, ADA door and access improvements, ADA restroom improvements, ADA viewing and seating improvements, waterproofing and moisture control, fire protection and security improvement.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$15,790,000	$2,250,000	$0	$0	$0	$0	**$18,040,000**
Total	**$15,790,000**	**$2,250,000**	**$0**	**$0**	**$0**	**$0**	**$18,040,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Local Sales Tax	$15,790,000	$2,250,000	$0	$0	$0	$0	**$18,040,000**
Total	**$15,790,000**	**$2,250,000**	**$0**	**$0**	**$0**	**$0**	**$18,040,000**

DRAFT

Chowen Park Playground Improvement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25104

Description

This is a project to replace the existing playground structure and safety surface at Chowen Park. Chowen Playground was replaced in 2011. Chowen Park at .93 Acres is categorized as a Mini Park that services the Chowen Park Neighborhood but also Creek Knoll, Minnehaha Woods, and Pamela Park Neighborhoods. This park includes a lot of amenities in a small area, in addition to the playground, there is also a basketball court, a picnic shelter, and open field space.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$200,000	$0	$0	**$200,000**
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$0	$0	$200,000	$0	$0	**$200,000**
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$200,000**

DRAFT

Countryside Playground Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25105

Description

This is a project to replace the existing playground structure and safety surface at Countryside Park. Countryside Playground was replaced in 2013. Countryside Park at 11.6 Acres is categorized as a Neighborhood Park that services the Countryside and Bredesen Park Neighborhoods. This park includes courts and fields and a walking loop.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$315,000	$0	$0	$0	**$315,000**
Total	**$0**	**$0**	**$315,000**	**$0**	**$0**	**$0**	**$315,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$0	$315,000	$0	$0	$0	**$315,000**
Total	**$0**	**$0**	**$315,000**	**$0**	**$0**	**$0**	**$315,000**

DRAFT

Creek Valley School Park Shelter Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25102

Description

This project involves the replacement of Creek Valley School Park shelter building. Creek Valley School Park was the second park developed in conjunction with the Edina School District. The park shelter and warming house was built in conjunction with a utility pumphouse and storage facility restrooms were added in 1974. This shelter is in poor condition and no longer meets resident's needs. This building is poorly insulated, and lacks windows, making it unwelcoming, therefore serving limited functions. Design would occur in 2032 and building construction ($1,250,000 est.) in 2033.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$0	$0	$100,000	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$0	$0	$0	$0	$100,000	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

DRAFT

Fox Meadow Picnic Shelter Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25113

Description

This project includes the replacement of the picnic shelter for Fox Meadow Park. The existing wooden gazebo structure will need to be removed and a new structure installed that meet community and site needs. Picnic shelters help to provide a shaded formal gathering and resting space for park users. Fox Meadow Park at 6.04 Acres is categorized as a Neighborhood Park that services the Fox Meadow and Parkwood Knolls Neighborhoods.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$55,000	$0	$0	$0	$0	**$55,000**
Total	**$0**	**$55,000**	**$0**	**$0**	**$0**	**$0**	**$55,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$55,000	$0	$0	$0	$0	**$55,000**
Total	**$0**	**$55,000**	**$0**	**$0**	**$0**	**$0**	**$55,000**

DRAFT

Fred Richards Park

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25100

Description

Fred Richards Park, 4400 Parklawn Ave., is being created from the former Fred Richards Executive Golf Course, which closed in 2014. It also includes what was formerly known as Lake Edina Park. The 43-acre site, almost double the size of Centennial Lakes Park, will become a multi-use park for a variety of year-round activities. Fred Richards Park will subtly divide into sections, providing different experiences for people and nature: (1)Central Green with pickleball courts, basketball courts, lawn games area, stage/pavilion area, clubhouse renovation, landscaping, turf and walkways, parking and access via West 77th Street, lighting, signs and infrastructure. (2)The Nature Bank with native vegetation restoration and establishment, trees and shrubs, play nodes, wildlife habitat structures, boardwalk and trail, seating, signs and infrastructure. (3)Great Lawn and Loop with a pedestrian bridge restoration and new trail, great lawn area with high-quality drainage, picnic pavilion, traditional and bike playgrounds, lighting, seating, signs and infrastructure.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$3,955,000	$700,000	$0	$0	$0	$0	**$4,655,000**
Total	**$3,955,000**	**$700,000**	**$0**	**$0**	**$0**	**$0**	**$4,655,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Local Sales Tax	$3,955,000	$700,000	$0	$0	$0	$0	**$4,655,000**
Total	**$3,955,000**	**$700,000**	**$0**	**$0**	**$0**	**$0**	**$4,655,000**

DRAFT

General Park Asset Equipment Replacement

Overview

Department Parks & Recreation

Project Type Equipment & Vehicles

Project Number P&R21001

Description

This project includes the repair and replacement of general park and recreation park assets and infrastructure. Final evaluation of the amenity will be made in order to continue replacement of park equipment prior to scheduled replacement to ensure improvements are made as needed. This includes items such as tennis, basketball and other hard court repair and replacement; fencing for tennis, softball and baseball; replacement of hockey rinks, basketball standards as well as other property in the open such as benches, tables, drinking fountains and trash receptacles. Regular repair and replacement of these amenities will extend the life of these facilities. ENVIRONMENTAL CONSIDERATIONS: Per city policy staff will incorporate the use of recycled materials in products as available to offset these replacements.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

DRAFT

Heights Park Playground Equipment

Overview

Department Parks & Recreation

Project Type Equipment & Vehicles

Project Number P&R21047

Description

This is a project to replace the existing playground structure and safety surface at Heights Park. Heights Playground was replaced in 2002. Height Park at 3.6 Acres is categorized as a Mini Park that services the Heights Neighborhood but also Creek Valley and Normandale Park Neighborhoods. This park has links to the Nine Mile Creek Regional trail and benefits from a connection to wildlife and natural resource areas. This playground replacement project would include replacement of equipment as well as improved safety surfacing.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$185,000	$0	$0	$0	$0	$0	**$185,000**
Total	**$185,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$185,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$185,000	$0	$0	$0	$0	$0	**$185,000**
Total	**$185,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$185,000**

DRAFT

Highlands Park Shelter Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R27143

Description

This project involves the replacement of Highland Park shelter building. Highlands Park was the city's first implemented park improvement project. Fields and landscaping were completed in 1960 and the shelter facility was built in the 1970s. This shelter is in poor condition and no longer meets resident's needs. This building is poorly insulated, and lacks windows, making it unwelcoming, therefore serving limited functions.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$0	$100,000	$1,400,000	**$1,500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$1,400,000**	**$1,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$0	$0	$0	$100,000	$1,400,000	**$1,500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$1,400,000**	**$1,500,000**

DRAFT

Lewis Park Shelter Building Replacement

Overview

Department Parks & Recreation

Project Type Buildings

Project Number P&R15049

Description

Replacement of the Lewis Park shelter building based on space needs and community engagement. Evaluation of programming and space needs will be included to determine required square footage. Design will be driven by city goals and values. The Lewis Park shelter building was designed and built in the 1970's and no longer meets residents' needs. The building requires extensive maintenance and is recommended for scheduled replacement. $400,000 for this project was allocated in 2026.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$430,000	$140,000	$0	$0	$0	$0	**$570,000**
Total	**$430,000**	**$140,000**	**$0**	**$0**	**$0**	**$0**	**$570,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$430,000	$0	$0	$0	$0	$0	**$430,000**
General Fund Reserves	$0	$140,000	$0	$0	$0	$0	**$140,000**
Total	**$430,000**	**$140,000**	**$0**	**$0**	**$0**	**$0**	**$570,000**

DRAFT

Liquor Stores Facility Improvements

Overview

Department Parks & Recreation

Project Type Buildings

Project Number FAC23110

Description

Each building component was evaluated to determine needed maintenance and replacements to extend the buildings lifespan. The funding will be used for project design and planning, roof, electrical system repairs, exterior envelope repairs, interior finishes repairs, plumbing system repairs, and replacement of furniture, fixtures and equipment at the three liquor stores.

Details

Justification & Urgency: Asset Functionality

Priority: Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$325,000	$0	$0	$0	$0	$0	**$325,000**
Total	**$325,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$325,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Liquor Fund - Unfunded	$325,000	$0	$0	$0	$0	$0	**$325,000**
Total	**$325,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$325,000**

DRAFT

McGuire Park Playground Equipment Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25118

Description

This is a project to replace the existing playground structure and safety surface at McGuire Park. McGuire Playground was replaced in 2008 and includes an AstroTurf surfacing. McGuire Park at 1.99 Acres is categorized as a Mini Park that services the Heights Neighborhood but also Creek Valley, Prospect Knolls, and Braemar Hills Neighbohoods. This park includes a small sledding hill and open field play.

Details

Justification & Urgency: Asset Functionality **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$225,000	$0	$0	$0	$0	**$225,000**
Total	**$0**	**$225,000**	**$0**	**$0**	**$0**	**$0**	**$225,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$225,000	$0	$0	$0	$0	**$225,000**
Total	**$0**	**$225,000**	**$0**	**$0**	**$0**	**$0**	**$225,000**

DRAFT

Normandale Park Shelter Building Replacement

Overview

Department Parks & Recreation

Project Type Buildings

Project Number P&R15048

Description

This project involves replacement of the Normandale Park shelter. The Normandale Park shelter building was designed and build in the 1970s and no longer meets resident's needs and expectations. A park building assessment was completed in conjunction with the Parks, Recreation & Trails Strategic Plan and the shelter building was assessed to be in poor condition. The building requires extensive maintenance, is poorly insulated, and visually intimidating with no windows, and was recommended for scheduled replacement. Normandale Park is a 10 acre neighborhood park. Replacing this building will upgrade the lighting and heating systems with more energy efficient equipment.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$0	$0	$0	$100,000	$1,250,000	$0	**$1,350,000**
Total	**$0**	**$0**	**$0**	**$100,000**	**$1,250,000**	**$0**	**$1,350,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$0	$0	$100,000	$1,250,000	$0	**$1,350,000**
Total	**$0**	**$0**	**$0**	**$100,000**	**$1,250,000**	**$0**	**$1,350,000**

DRAFT

Outdoor Athletic Field Lighting

Overview

Department Parks & Recreation

Project Type Infrastructure

Project Number P&R21003

Description

This project schedules the repair and replacement of existing outdoor athletic lighting for fields and rinks. This project does not expand lighting to areas that does not currently have lights.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$180,000	$180,000	$180,000	$180,000	$180,000	$180,000	**$1,080,000**
Total	**$180,000**	**$180,000**	**$180,000**	**$180,000**	**$180,000**	**$180,000**	**$1,080,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$100,000	$125,000	$0	$0	$0	$0	**$225,000**
Special Park Improvement Levy (SPIL)	$80,000	$55,000	$180,000	$180,000	$180,000	$180,000	**$855,000**
Total	**$180,000**	**$180,000**	**$180,000**	**$180,000**	**$180,000**	**$180,000**	**$1,080,000**

DRAFT

Pamela Park Playground Equipment Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25134

Description

This is a project to replace the existing playground structure and safety surface at Pamela Park. Pamela Park Playground was replaced in 2009. Pamela Park at 64.93 Acres is categorized as a Community Park that services the Northeast quadrant of the City and its neighborhoods. This park has multiple entry points and onsite parking to accommodate recreational users for skating, diamond fields, synthetic turf fields, trails, and other amenities.

Details

Justification & Urgency: Asset Functionality **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$300,000	$0	$0	$0	$0	**$300,000**
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$300,000	$0	$0	$0	$0	**$300,000**
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

DRAFT

Pamela Park Turf Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R27103

Description

This project includes the replacement of the Pamela Park Turf field surfacing. Surfacing was last replaced in 2014 but has a projected life of at least 10 years. This play field provides the community and multiple Edina Athletic Associations with a dependable and safe play surface. The synthetic turf reduces yearly inputs of materials and labor needed for natural turf fields.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$50,000	$0	$650,000	$0	$0	**$700,000**
Total	**$0**	**$50,000**	**$0**	**$650,000**	**$0**	**$0**	**$700,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$0	$0	$0	$650,000	$0	$0	**$650,000**
Special Park Improvement Levy (SPIL)	$0	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$0**	**$50,000**	**$0**	**$650,000**	**$0**	**$0**	**$700,000**

DRAFT

Park Maintenance Equip Replacement - Vehicles

Overview

Department Parks & Recreation

Project Type Equipment & Vehicles

Project Number P&R23120

Description

Replace equipment according to the equipment replacement schedule. The Parks Maintenance Department has $3 million of equipment covered under this program. Types of equipment include small machinery, mowers, passenger vehicles and heavy equipment. Most of this equipment has an estimated useful life of between 10 and 20 years. 2027 Equipment Levy:2017 Exmark Lazer Mower2028 Equipment Levy::Toro Groundsmaster 59102016 Toro SandPro 2040Z2017 Bobcat 56002016 Toro GTX Workman2016 Toro Groundsmaster 35002016 Chevrolet Colorado2016 Polaris Ranger ATV2029 Equipment Levy::GPS Line Marking System2015 Land Pride Mower 42162011 Freightliner M21062004 John Deere Tractor2030 Equipment Levy::2010 Vermeer Brush Chipper2015 John Deere 5115M TractorGroundsmaster 3280-D Mower (2)2020 Ford F5502031 Equipment Levy::Toro 5910 Mower2021 Ford F150 Eco Boost2032 Equipment Levy::2022 F150 Lightning

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$20,000	$366,750	$326,000	$304,000	$175,000	$60,000	**$1,251,750**
Total	**$20,000**	**$366,750**	**$326,000**	**$304,000**	**$175,000**	**$60,000**	**$1,251,750**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$20,000	$366,750	$326,000	$304,000	$175,000	$60,000	**$1,251,750**
Total	**$20,000**	**$366,750**	**$326,000**	**$304,000**	**$175,000**	**$60,000**	**$1,251,750**

DRAFT

Park Pathways and Parking Project Improvements

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25106

Description

Pathway and parking replacement and enhancements for park projects. These projects will evaluate capacity, site conditions, and accessibility needs for parks.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

DRAFT

Parks Accessibility Improvements

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25107

Description

Remediation to ongoing inspection and identification of accessibility barriers within parks and recreational programming. Improvements may include surfacing, pathways, signage, and other needs.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

DRAFT

Rosland Park Master Plan

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25111

Description

Rosland Park located off crosstown in the heart of Edina embodies the profile of a special use park. Home of the Edina Aquatic Center and Edina Art Center it provides vital services to Edina and the community as a whole. With changes to the Art Center and identified upgrades for the Aquatic Center, this park requires evaluation and community input for its long term goals and vision. This park contains one of a kind Edina offering such as an inclusive playground, disc golf course, fishing pier, pickleball courts, and sand volleyball. A study would help determine how community and recreational trends can be incorporated into future project plans.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

DRAFT

Rosland Park Playground Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R27101

Description

This is a project to replace the existing playground structure and safety surface at Rosland Park. Rosland Playground was replaced with an inclusive playground in 2016. Rosland Park at 22.05 Acres is categorized as a Special Use Park that houses regional assets including the Edina Aquatic Center and the Edina Art Center. This park's proximity to trails and regional connectors allows neighbors and visitors access to open space, natural resourcesopen space and proximity to Minnehaha Creek and natural resources drives its neighborhood use.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$0	$500,000	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$0	$0	$0	$500,000	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$500,000**

DRAFT

Strachauer Park Phase II

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R21039

Description

This project includes implementation of a master plan for Strachauer Park, a 4.5 acre neighborhood park. This project is the second phase of implementation for the Strachauer Park Master Plan. This phase includes the removal and relocation of the park shelter. Design for this phase will incorporate park and programming requirements as well as community feedback. The shelter building was assessed to be in poor condition. The building requires extensive maintenance.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$100,000	$1,200,000	$0	$0	**$1,300,000**
Total	**$0**	**$0**	**$100,000**	**$1,200,000**	**$0**	**$0**	**$1,300,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$0	$100,000	$1,200,000	$0	$0	**$1,300,000**
Total	**$0**	**$0**	**$100,000**	**$1,200,000**	**$0**	**$0**	**$1,300,000**

DRAFT

Utley Picnic Shelter Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R27144

Description

This project includes the replacement of the picnic shelter for Utley Park. The existing wooden gazebo structure will need to be removed and a new structure installed that meet community and site needs. Picnic shelters help to provide a shaded formal gathering and resting space for park users.

Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$65,000	$0	$0	**$65,000**
Total	**$0**	**$0**	**$0**	**$65,000**	**$0**	**$0**	**$65,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$0	$0	$65,000	$0	$0	**$65,000**
Total	**$0**	**$0**	**$0**	**$65,000**	**$0**	**$0**	**$65,000**

DRAFT

Weber Park Playground Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R27100

Description

This is a project to replace the existing playground structure and safety surface at Weber Park. Weber Playground was replaced in 2016. Weber Park at 14.94 Acres is categorized as a Community Park that services the Morningside Neighborhood but also Country Club and White Oaks Neighborhoods. This park includes a variety of active and passive recreational spaces including natural resources, courts, fields, and a shelter building.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$0	$0	$225,000	**$225,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$225,000**	**$225,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$0	$0	$0	$0	$0	$225,000	**$225,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$225,000**	**$225,000**

DRAFT

York Park Playground Replacement

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R23212

Description

This is a project to replace the existing playground structure and safety surface at York Park. York Playground was replaced in 2008. York Park at 2.05 Acres is categorized as a Neighbhorhood Park that services the Chowen Park, Creek Knoll, and Minnehaha Woods Neighborhoods. This parks open space and proximity to Minnehaha Creek and natural resources drives its neighborhood use.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$185,000	$0	$0	$0	$0	$0	**$185,000**
Total	**$185,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$185,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Park Improvement Levy (SPIL)	$185,000	$0	$0	$0	$0	$0	**$185,000**
Total	**$185,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$185,000**

DRAFT

Yorktown Park Master Plan Implementation

Overview

Department Parks & Recreation

Project Type Parks

Project Number P&R25103

Description

Yorktown Park located in the Promenade neighborhood bordering Richfield is one of Edina's smallest parks. With the relocation of Fire Station 2, currently housed on this parkland, this small area park requires a study to determine vision and future needs. This study evaluates existing recreational features including skate park, community gardens, and regional trail link. This project would be the funding required to implement the vision created by the Yorktown Park Master Plan that will be conducted in 2026/2027 in conjunction with the City of Richfield for their Adams Hill Park.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parks	$0	$0	$0	$750,000	$0	$0	**$750,000**
Total	**$0**	**$0**	**$0**	**$750,000**	**$0**	**$0**	**$750,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Fund Reserves	$0	$0	$0	$750,000	$0	$0	**$750,000**
Total	**$0**	**$0**	**$0**	**$750,000**	**$0**	**$0**	**$750,000**

DRAFT

Patrol Squad Car Additions

Overview

Department Police

Project Type Equipment & Vehicles

Project Number POL25101

Description

This will add two fully marked patrol squads to the police fleet. A total of (4) patrol officers are being added to the department between 2024-26. Two additional squad cars are required to accommodate this increased staffing. The cost includes the vehicle, emergency equipment, and upfitting costs. Costs are higher for the initial build of this squad car due to systems that are typically purchased for the entire fleet under other projects. This build includes a mobile radio, radar/LIDAR, first aid/AED equipment, mobile computer, squad mounted weapons, and the in squad video system. ***May be eligible for Public Safety Grant Funding***

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$70,000	$60,000	$0	$0	$0	$0	**$130,000**
Total	**$70,000**	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$130,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$0	$60,000	$0	$0	$0	$0	**$60,000**
Public Safety Aid	$70,000	$0	$0	$0	$0	$0	**$70,000**
Total	**$70,000**	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$130,000**

DRAFT

Police Equipment Replacement

Overview

Department	Police
Project Type	Equipment & Vehicles
Project Number	POL25200

Description

Replacement of equipment according to the equipment replacement schedule. This includes essential equipment such as squads, safety equipment and technology, among other items.

2027 Equipment Levy:

- 2019 Ford Interceptor Utility
- 2020 Ford Explorer (2)
- 2020 Toyota Rav4 Hybrid
- 2022 Ford Interceptor Utility (2)
- 2022 Ford Lightning EV
- 2023 Ford Lightning EV
- 2023 Police Interceptor Utility Vehicle (4)

2027 Public Safety Aid:

- License Plate Readers

2027 E911:

- Dispatch Radio Consoles

2027 Equipment Cert Bonds:

- Motorola Portable/Mobile PD Fleet Radios

2028 Equipment Levy:

- 2018 Dodge Grand Caravan
- 2023 Ford Lighting
- 2024 Chevy Blazer EV (2)
- 2024 Ford Explorer Utility (3)
- 2025 Ford Interceptor
- Computer Forensics Analysis Workstation
- Licanes Plate Readers
- StarChase Pursuit Intervention System

2028 E911:

- 911 Logging System
- 911 Call Handling System

2028 Equipment Cert Bonds:

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- Motorola Portable/Mobile PD Fleet Radios

2029 Equipment Levy:

- 2022 Ford Mach EV
- 2022 Toyota Highlander Hybrid (2)
- 2022 Toyota Rav4 Hybrid
- 2024 Dodge Durango Squad
- 2024 Ford Explorer Utility (2)
- Patrol Rifles
- Tasers
- Unmanned Aerial Vehicles (UAV)
- Watchguard Video In-Squad & Body Cameras

2029 Equipment Cert Bonds:

- Motorola Portable/Mobile PD Fleet Radios

2030 Equipment Levy:

- 2019 Toyota Highlander Hybrid
- 2019 Toyota Rav4
- 2021 Ford F150 Hybrid (2)
- 2023 Hyundai Santa Fe Hybrid (2)
- Swat Vests

2030 Equipment Cert Bonds:

- Motorola Portable/Mobile PD Fleet Radios

2031 Equipment Levy:

- 2017 Harley Davidson Motorcycle (2)
- 2019 Ford Interceptor Utility
- 2020 Ford Explorer
- 2020 Toyota Rav4
- 2022 Ford Interceptor Utility (2)
- 2022 Ford Lightning EV
- 2023 Ford Lightning EV
- 2023 Interceptor Utility Vehicle (4)
- 2024 Hyundai Santa Fe Hybrid
- Crisis Negotiation Communication Systems

2031 Public Safety Aid:

- Handguns & Optics

2031 Equipment Cert bonds:

- Motorola Portable/Mobile PD Fleet Radios

2032 Equipment Levy:

- 2023 Ford Lightning EV
- 2024 Chevy Blazer EV (2)

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- 2024 Ford Explorer Utility (3)
- 2025 Chevy Blazer EV
- 2025 Ford Lightning EV
- 2025 Ford Maverick Hybrid
- 2025 Honda CRV Hybrid
- 2025 Hyundai Sanat Fe Hybrid
- Motorola Radio Accessories

2032 Equipment Cert bonds:

- Motorola Portable/Mobile PD Fleet Radios

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$1,344,321	$1,070,121	$1,774,321	$489,321	$984,321	$712,371	**$6,374,776**
Total	**$1,344,321**	**$1,070,121**	**$1,774,321**	**$489,321**	**$984,321**	**$712,371**	**$6,374,776**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Cert Bond	$84,321	$84,321	$84,321	$84,321	$84,321	$28,371	**$449,976**
Equipment Replacement Levy	$725,000	$707,800	$1,690,000	$405,000	$835,000	$684,000	**$5,046,800**
Police Special Revenue (E911)	$475,000	$278,000	$0	$0	$0	$0	**$753,000**
Public Safety Aid	$60,000	$0	$0	$0	$65,000	$0	**$125,000**
Total	**$1,344,321**	**$1,070,121**	**$1,774,321**	**$489,321**	**$984,321**	**$712,371**	**$6,374,776**

DRAFT

Replacement Full Face Respirators

Overview

Department Police

Project Type Equipment & Vehicles

Project Number POL27100

Description

Every officer is issued a full-face respirator to be used in the event of civil unrest and other emergencies. The current equipment was purchased in 2021 and should be replaced at 10 years.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$0	$0	$0	$40,000	$0	**$40,000**
Total	**$0**	**$0**	**$0**	**$0**	**$40,000**	**$0**	**$40,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$0	$0	$0	$0	$40,000	$0	**$40,000**
Total	**$0**	**$0**	**$0**	**$0**	**$40,000**	**$0**	**$40,000**

DRAFT

Special Operations Ballistic Helmets, Hearing Protection, Radio Communications Replacement

Overview

Department Police

Project Type Equipment & Vehicles

Project Number POL25108

Description

Replace ballistic helmets, hearing protection and radio communication equipment for Crisis Negotiators, SWAT officers and paramedics. This is a required replacement of existing personal safety equipment. Costs have increased over the years bringing this to the level of CIP, it should be added to the equipment replacement schedule moving forward.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$0	$41,000	$0	$0	$0	$0	**$41,000**
Total	**$0**	**$41,000**	**$0**	**$0**	**$0**	**$0**	**$41,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$0	$41,000	$0	$0	$0	$0	**$41,000**
Total	**$0**	**$41,000**	**$0**	**$0**	**$0**	**$0**	**$41,000**

DRAFT

2028 Comprehensive Plan Storm Model Update

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27100

Description

The water chapter of the Comprehensive Plan is updated every 10 years. This project will update the model with anticipated water needs and provide suggested improvements if needed.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

DRAFT

2028 Comprehensive Plan Traffic Model Update

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27101

Description

The transportation chapter of the Comprehensive Plan is updated every 10 years. This project will update the model with anticipated transportation needs and provide suggested improvements if needed.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Fund Reserves	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

DRAFT

2028 Comprehensive Plan Water Model Update

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27103

Description

The water chapter of the Comprehensive Plan is updated every 10 years. This project will update the model with anticipated water needs and provide suggested improvements if needed.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

DRAFT

2028 Comprehesive Plan Sanitary Model Update

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27102

Description

The water chapter of the Comprehensive Plan is updated every 10 years. This project will update the model with anticipated water needs and provide suggested improvements if needed.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Sewer	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

DRAFT

49th Street CPKC Rail Crossing

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27104

Description

This project will replace the material around the railroad tracks at the 49th Street crossing. The timber planks are failing and need replacement with a more robust material. The City is required to purchase the material and coordinate railroad staff to replace it.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$80,000	$0	$0	$0	$0	$0	**$80,000**
Total	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$80,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Bridge Maintenance	$80,000	$0	$0	$0	$0	$0	**$80,000**
Total	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$80,000**

DRAFT

50th & France Streetscapes Improvements

Overview

Department Public Works

Project Type Land

Project Number FAC25105

Description

This project involves a multi-faceted approach to repairs and maintenance within the 50th and France Special Services District also referred to as “50th & France ” . The 50th & France District is a high-quality commercial and residential community asset that has seen numerous private developments and public improvements over the years giving it a unique and complex history. The majority of the district’s streetscape improvements were either reconstructed or newly installed in 1990. Kimley Horn & Associates have conducted a number of assessments over the past decade highlighting needed repairs and improvements in the district. The most recent of which in 2021 identified over $6M of items needing attention. This includes the street and pedestrian lighting, granite-cladding to raised planters, at grade foundation plantings, street trees planted in pits with tree grates, public fountain, benches, trash receptacles, and concrete paver sidewalks. These items are amplified by the new development in the area such as Nolan Mains and the Carillon Building. Investments in the city owned property are needed to ensure these items don’t fall into further dismay, discouraging future development and investments in the area. 2027-$400,000 planning 2028 --$3.0M--Phase 1 2029 --$3.0M--Phase 2 2030--$1.0M--Phase 3

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Land	$450,000	$3,300,000	$1,200,000	$500,000	$50,000	$50,000	**$5,550,000**
Total	**$450,000**	**$3,300,000**	**$1,200,000**	**$500,000**	**$50,000**	**$50,000**	**$5,550,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$450,000	$3,300,000	$1,200,000	$500,000	$50,000	$50,000	**$5,550,000**
Total	**$450,000**	**$3,300,000**	**$1,200,000**	**$500,000**	**$50,000**	**$50,000**	**$5,550,000**

DRAFT

50th over Minnehaha Creek North Retaining Wall

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25029

Description

The retaining wall along the north side of the 50th Street Bridge over Minnehaha Creek is starting to separate from the structure. This project will remove and replace the retaining wall.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$275,000	$0	$0	$0	$0	**$275,000**
Total	**$0**	**$275,000**	**$0**	**$0**	**$0**	**$0**	**$275,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid (MSA)	$0	$275,000	$0	$0	$0	$0	**$275,000**
Total	**$0**	**$275,000**	**$0**	**$0**	**$0**	**$0**	**$275,000**

DRAFT

50th St Concrete Curb and Gutter Replacement

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25027

Description

The project will replace 1,300 linear feet of concrete curb and gutter in the 50th and France District along 50th Street between Halifax Avenue and France Avenue. The curb is at the end of its useful life. This work will be coordinated with a mill and overlay project.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$1,250,000	$0	$0	$0	$0	$0	**$1,250,000**
Total	**$1,250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,250,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$1,250,000	$0	$0	$0	$0	$0	**$1,250,000**
Total	**$1,250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,250,000**

DRAFT

69th St Bike Lanes

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27105

Description

This project involves implementing a road diet on 69th Street between France Avenue and York Avenue. The reallocation of right-of-way will provide space to add on-street bicycle facilities. This work will be implemented as part of a scheduled pavement maintenance project.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$24,300	$0	$0	$0	$0	$0	**$24,300**
Total	**$24,300**	**$0**	**$0**	**$0**	**$0**	**$0**	**$24,300**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$24,300	$0	$0	$0	$0	$0	**$24,300**
Total	**$24,300**	**$0**	**$0**	**$0**	**$0**	**$0**	**$24,300**

DRAFT

Adaptive Level Management Project Ph 2 Minnehaha

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG23014

Description

This project proposes to retrofit existing flood control smart infrastructure into existing lift stations and flow control features across a part of the City. Adaptive Level management retrofits take minimal materials and natural resources to build. Design also includes clean surface water consideration.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$2,500,000	$0	$0	**$2,500,000**
Total	**$0**	**$0**	**$0**	**$2,500,000**	**$0**	**$0**	**$2,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$0	$0	$0	$2,500,000	$0	$0	**$2,500,000**
Total	**$0**	**$0**	**$0**	**$2,500,000**	**$0**	**$0**	**$2,500,000**

DRAFT

Annual Deferred Retaining Wall Replacements

Overview

Department Public Works

Project Type Infrastructure

Project Number PW22002

Description

Replacing larger retaining walls citywide. We have a list of needed improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$100,000	$100,000	$200,000	$200,000	$0	$0	**$600,000**
Total	**$100,000**	**$100,000**	**$200,000**	**$200,000**	**$0**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CIP Levy	$100,000	$100,000	$200,000	$200,000	$0	$0	**$600,000**
Total	**$100,000**	**$100,000**	**$200,000**	**$200,000**	**$0**	**$0**	**$600,000**

DRAFT

Arden & 50th Flood Infrastructure Project #3 Area

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG23011

Description

This project will reduce flood risk in the Arden Park and Country Club Neighborhoods. This project needs are discussed in the 2022(Draft) Local Surface Water Management Plan and informed by further staff evaluation of options to divert and add capacity for flood flow on 50th Street. Other opportunities for flood risk reduction will be evaluated.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$0	$200,000	**$200,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$0	$0	$0	$0	$0	$200,000	**$200,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$200,000**

DRAFT

Asset Management Software and Equipment

Overview

Department Public Works

Project Type Technology

Project Number PWK15173

Description

This project continues to update and improve our current asset management system software and associated equipment to be more interactive with the public and mobile with City Staff. The current system contains map and condition assessment information on all infrastructure assets such as water, sanitary, storm, transportation, traffic and electrical systems. Software systems connect the citizen request application with Cityworks asset management software and ESRI geographical information system software. Public works crews use tablets to assess and record infrastructure condition, create and fulfill service requests and work orders.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Technology	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	**$210,000**
Total	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$210,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Sewer	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	**$60,000**
Utility Fund: Storm	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	**$90,000**
Utility Fund: Water	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	**$60,000**
Total	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$210,000**

DRAFT

Benton Avenue Over CP Rail Beam Painting

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25030

Description

The Benton Ave Bridge over CP Rail has maintenance needs. The beams under the deck are due for painting to extend the life of the structure.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$300,000	$0	$0	**$300,000**
Total	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid (MSA)	$0	$0	$0	$300,000	$0	$0	**$300,000**
Total	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**

DRAFT

Chowen and 60th Flood Project

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG23017

Description

This project will reduce flood risk in the Chowen Park and Strachauer Park Neighborhoods, This project is detailed in the 2022 Local Surface Water Management Plan and informed by further staff evaluation of options to divert and add capacity for flood flow on 60th and France Avenue.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$1,100,000	$1,100,000	$0	**$2,200,000**
Total	**$0**	**$0**	**$0**	**$1,100,000**	**$1,100,000**	**$0**	**$2,200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$0	$0	$0	$1,100,000	$1,100,000	$0	**$2,200,000**
Total	**$0**	**$0**	**$0**	**$1,100,000**	**$1,100,000**	**$0**	**$2,200,000**

DRAFT

Chowen Park C Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27106

Description

This project involves the reconstruction and rehabilitation of local streets (West 55th Street, West 56th Street, West 57th Street, Abbott Avenue, York Avenue, Zenith Avenue) within the project area. This includes replacing the entire pavement surface, repair / replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$10,618,837	$0	$0	$0	**$10,618,837**
Total	**$0**	**$0**	**$10,618,837**	**$0**	**$0**	**$0**	**$10,618,837**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$44,900	$0	$0	$0	**$44,900**
Special Assessments	$0	$0	$1,097,348	$0	$0	$0	**$1,097,348**
Special Street Levy	$0	$0	$2,525,104	$0	$0	$0	**$2,525,104**
Utility Fund: Sewer	$0	$0	$895,470	$0	$0	$0	**$895,470**
Utility Fund: Storm	$0	$0	$2,667,673	$0	$0	$0	**$2,667,673**
Utility Fund: Water	$0	$0	$3,388,342	$0	$0	$0	**$3,388,342**
Total	**$0**	**$0**	**$10,618,837**	**$0**	**$0**	**$0**	**$10,618,837**

DRAFT

Chowen Park E Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27107

Description

This project involves the reconstruction and rehabilitation of local streets (West 57th Street, Beard Avenue, Chowen Avenue, Drew Avenue, Ewing Avenue) within the project area. This includes replacing the entire pavement surface, repair / replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$6,699,479	$0	$0	$0	**$6,699,479**
Total	**$0**	**$0**	**$6,699,479**	**$0**	**$0**	**$0**	**$6,699,479**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$179,700	$0	$0	$0	**$179,700**
Special Assessments	$0	$0	$681,112	$0	$0	$0	**$681,112**
Special Street Levy	$0	$0	$1,567,306	$0	$0	$0	**$1,567,306**
Utility Fund: Sewer	$0	$0	$555,809	$0	$0	$0	**$555,809**
Utility Fund: Storm	$0	$0	$1,803,635	$0	$0	$0	**$1,803,635**
Utility Fund: Water	$0	$0	$1,911,917	$0	$0	$0	**$1,911,917**
Total	**$0**	**$0**	**$6,699,479**	**$0**	**$0**	**$0**	**$6,699,479**

DRAFT

Clean Water Strategy 1 - Lake & Pond Sediment Phosphorus Sequestration

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25038

Description

This project will use iron and aluminum chemical additions to sequester the sediment phosphorus that causes algae blooms and fuels lake and creek water quality impairments. The project will work citywide in priority watersheds. The work is an implementation step of the Clean Water Strategy (CWS), to promote a healthy ecosystem equilibrium where waters are clear, safe and accessible. Decades of urban development and runoff have led to water bodies with nutrient-rich sediment. The sediment phosphorus fuels aerobic and anaerobic decay of accumulated biomass and leads to low oxygen levels and phosphorus release into the water column that impairing waters. This project begins restore ecological processes by resetting the sequestering the sediment phosphorus.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$100,000	$100,000	$100,000	$100,000	$0	$0	**$400,000**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$0**	**$0**	**$400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$100,000	$100,000	$100,000	$100,000	$0	$0	**$400,000**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$0**	**$0**	**$400,000**

DRAFT

Clean Water Strategy 2 - Targeted Intensive Street Sweeping

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25037

Description

This project will prevent pollution at and near their source on the roads draining to priority waters. Targeted intensive street sweeping is one of the most effective interventions cities can make to promote clean waters. Cleaner streets = cleaner water. The project will work citywide in priority watersheds. The work is an implementation step of the Clean Water Strategy (CWS), to promote a healthy ecosystem equilibrium where waters are clear, safe and accessible. Urban development with curb and gutter speeds water and accumulated pollutants like sediment, phosphorus and nitrogen downstream to waters where it accumulates causing water quality impairments. Sweeping removes the pollutants at and near their source before they have a chance to break down and make their way into waters.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$20,000	$0	$70,000	$0	$140,000	$0	**$230,000**
Total	**$20,000**	**$0**	**$70,000**	**$0**	**$140,000**	**$0**	**$230,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$20,000	$0	$70,000	$0	$140,000	$0	**$230,000**
Total	**$20,000**	**$0**	**$70,000**	**$0**	**$140,000**	**$0**	**$230,000**

DRAFT

Clean Water Strategy 3 - Assurance, Monitoring, Lakegrades

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25041

Description

This project will coordinate with local watersheds and/or the Met Council to expand the network of monitoring for trends in waterbody health. The work is an implementation step of the Clean Water Strategy (CWS) the values and goals of which include; City actions align to do the most good towards measurable, desirable clean water outcomes leveraging creativity and innovation. •The city uses an iterative 'build, test, learn' model to make progress. •The city uses a systems approach in its implementation to consider cumulative benefits. •Clean water goals are pursued with consideration for multiple benefits and available resources. By tracking trends in close partnership with local water agencies, the City can better align and target its work for greater effect.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$40,000	$43,000	$47,000	$50,000	$0	$0	**$180,000**
Total	**$40,000**	**$43,000**	**$47,000**	**$50,000**	**$0**	**$0**	**$180,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$40,000	$43,000	$47,000	$50,000	$0	$0	**$180,000**
Total	**$40,000**	**$43,000**	**$47,000**	**$50,000**	**$0**	**$0**	**$180,000**

DRAFT

Clean Water Strategy 4 - Rough Fish Management

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25039

Description

This project will control rough fish like carp and hybrid goldfish to reduce their harmful effects on clean water. The work is an implementation step of the Clean Water Strategy (CWS), to promote a healthy ecosystem equilibrium where waters are clear, safe and accessible. Rough fish feed and stir up bottom sediments releasing accumulated pollutants into the water column causing algae blooms and water quality impairments.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$53,000	$46,000	$50,000	$53,000	$0	$0	**$202,000**
Total	**$53,000**	**$46,000**	**$50,000**	**$53,000**	**$0**	**$0**	**$202,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$53,000	$46,000	$50,000	$53,000	$0	$0	**$202,000**
Total	**$53,000**	**$46,000**	**$50,000**	**$53,000**	**$0**	**$0**	**$202,000**

DRAFT

Clean Water Strategy 5 - New Clean Water Infrastructure

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25040

Description

This project will mitigate pollution in the stormwater systems draining to priority waters. While not as cost competitive as some of the in-waterbody and pollution control work in CWS 1,2, and 4, Clean water infrastructure can work in combination with these practices to further reduce water pollutants. The work is an implementation step of the Clean Water Strategy (CWS), to promote a healthy ecosystem equilibrium where waters are clear, safe and accessible. The project will work citywide in priority watersheds. Urban development with curb and gutter speeds water and accumulated pollutants like sediment, phosphorus and nitrogen downstream to waters where it accumulates causing water quality impairments. Clean water infrastructure intercepts the water, and filters, settles, or adsorbs pollutants to sequester them so they can be removed by a maintenance action and properly disposes or reuses them. A study will be completed in 2029. Construction in 2031.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$150,000	$0	$400,000	$0	**$550,000**
Total	**$0**	**$0**	**$150,000**	**$0**	**$400,000**	**$0**	**$550,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$0	$0	$150,000	$0	$400,000	$0	**$550,000**
Total	**$0**	**$0**	**$150,000**	**$0**	**$400,000**	**$0**	**$550,000**

DRAFT

Concord Flood Infrastructure Project #2 Area

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG23010

Description

This project will reduce flood risk in the Concord and Golf Terrace Neighborhoods, This project follows the 2022(Draft) Local Surface Water Management Plan.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$950,000	$9,500,000	$0	$0	$0	$0	**$10,450,000**
Total	**$950,000**	**$9,500,000**	**$0**	**$0**	**$0**	**$0**	**$10,450,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$950,000	$9,500,000	$0	$0	$0	$0	**$10,450,000**
Total	**$950,000**	**$9,500,000**	**$0**	**$0**	**$0**	**$0**	**$10,450,000**

DRAFT

Electric Vehicle Infrastructure & Green Fleet Upgrades

Overview

Department Public Works

Project Type Equipment & Vehicles

Project Number ENG25079

Description

This project will continue to fund and maintain fleet and public electric vehicle charging infrastructure, and support fleet purchases to transition to electric, hybrid and alternative fuel vehicles. This work is in alignment with the City's Green Fleet Policy. Each project will be reviewed from an environmental cost benefit analysis lens to determine the right balance between operations and sustainability.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CAS Fund: Utility Franchise Fees	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

DRAFT

Engineering Equipment Replacement

Overview

Department Public Works

Project Type Equipment & Vehicles

Project Number ENG25200

Description

Replacement of equipment according to the equipment replacement schedule. This includes essential equipment such as vehicles, surveying and inspection tools, and technology, among other items.

2027 Equipment Levy:

- 2016 GMC Sierra Pickup

2028 Equipment Levy:

- 2016 Tennant M30 Sweeper

2029 Equipment Levy:

- 2017 Ford Explorer
- 2017 GMC Sierra Pickup (2)
- 2017 Toyota Prius

2030 Equipment Levy:

- GS18i and CS20 GPS Unit and Controller

2031 Equipment Levy:

- 2019 Mitsubishi Outlander
- 50th & France Security Pro-Tec

2032 Equipment Levy:

- 2006 JLG PSESLIFT
- 2019 Ventrac SSV Tractor
- 2020 Chevrolet Bolt
- 2022 Ford Maverick

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Details

Justification & Urgency: Asset Functionality

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$64,500	$64,700	$187,500	$30,000	$70,000	$116,000	**$532,700**
Total	**$64,500**	**$64,700**	**$187,500**	**$30,000**	**$70,000**	**$116,000**	**$532,700**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Replacement Levy	$64,500	$64,700	$187,500	$30,000	$70,000	$116,000	**$532,700**
Total	**$64,500**	**$64,700**	**$187,500**	**$30,000**	**$70,000**	**$116,000**	**$532,700**

DRAFT

Facility Efficiency & Renewable Energy Upgrades

Overview

Department Public Works

Project Type Buildings

Project Number ENG21062

Description

This project funds energy efficiency improvements, equipment electrification, renewable energy upgrades, and energy management studies. Each project will be reviewed from an environmental cost benefit analysis to determine the right balance between operations and sustainability.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Buildings	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
CAS Fund: Utility Franchise Fees	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

DRAFT

France Ave Multi-Modal Study Parklawn to Hazleton

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG27101

Description

This project aims to study and add improved pedestrian facilities along France Avenue between Parklawn and Hazleton.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$50,000	$0	$1,000,000	$0	$0	$0	**$1,050,000**
Total	**$50,000**	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,050,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
HRA Fund: 72nd & France TIF	$50,000	$0	$1,000,000	$0	$0	$0	**$1,050,000**
Total	**$50,000**	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,050,000**

DRAFT

Future Sanitary Sewer System Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27108

Description

This project will hold funds for future infrastructure needs identified during the Comprehensive Plan or from operations and maintenance issues arising after the creation of this capital improvement plan.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$2,000,000	$2,100,000	**$4,100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$2,000,000**	**$2,100,000**	**$4,100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Sewer	$0	$0	$0	$0	$2,000,000	$2,100,000	**$4,100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$2,000,000**	**$2,100,000**	**$4,100,000**

DRAFT

Future Storm Water System Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27109

Description

This project will hold funds for future infrastructure needs identified during the Comprehensive Plan or from operations and maintenance issues arising after the creation of this capital improvement plan.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$4,000,000	$4,100,000	**$8,100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$4,000,000**	**$4,100,000**	**$8,100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$0	$0	$0	$0	$4,000,000	$4,100,000	**$8,100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$4,000,000**	**$4,100,000**	**$8,100,000**

DRAFT

Future Water System Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27110

Description

This project will hold funds for future infrastructure needs identified during the Comprehensive Plan or from operations and maintenance issues arising after the creation of this capital improvement plan.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$4,000,000	$4,100,000	**$8,100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$4,000,000**	**$4,100,000**	**$8,100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$0	$0	$0	$4,000,000	$4,100,000	**$8,100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$4,000,000**	**$4,100,000**	**$8,100,000**

DRAFT

Grandview Pedestrian Bridge Access Route City Parking Lot to Gus Young Lane

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25021

Description

The project will continue creating a pedestrian access route from the Grandview Pedestrian Bridge to Gus Young Lane. This project will connect to the first phase of the project and connect from the City parking lot to Gus Young Lane.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$0	$600,000	**$600,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
HRA Fund: Grandview	$0	$0	$0	$0	$0	$600,000	**$600,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**	**$600,000**

DRAFT

Grandview Pedestrian Bridge Access Route to City Parking Lot

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25022

Description

The project has two parts, work on the parking ramp and work to create an accessible route to the pedestrian bridge landing. Parking Ramp Work: Designate two parking stalls on the upper level of the parking ramp for ADA access with a route marked with pavement markings. The route and stalls would be near the access point of the pedestrian bridge to allow users that are comfortable using the ramp the opportunity to park near the bridge. These two parking stalls with be marked with ADA parking stall signage.Access Route to Pedestrian Bridge Landing: An additional bridge and ramp will be built to the north creating an accessible route from the adjacent City owned parking lot. This will create an accessible route from the City owned parking lot to the pedestrian bridge landing. The project will include two ADA accessible parking stalls with the appropriate pavement markings. It will allow users the ability to access the bridge from the City owned parking lot.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$0	$1,400,000	**$1,400,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,400,000**	**$1,400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
HRA Fund: Grandview	$0	$0	$0	$0	$0	$1,400,000	**$1,400,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,400,000**	**$1,400,000**

DRAFT

Hilary Lane Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27111

Description

This project involves the reconstruction of Municipal State Aid designated Hilary Lane from Braemar Boulevard to Gleason Road. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include streetlight upgrades, and pedestrian, bicycle and traffic facility improvements. The project will meet current State Aid requirements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$6,252,708	$0	**$6,252,708**
Total	**$0**	**$0**	**$0**	**$0**	**$6,252,708**	**$0**	**$6,252,708**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid (MSA)	$0	$0	$0	$0	$3,841,471	$0	**$3,841,471**
PACS Fund: Utility Franchise Fees	$0	$0	$0	$0	$280,600	$0	**$280,600**
Special Assessments	$0	$0	$0	$0	$197,846	$0	**$197,846**
Utility Fund: Sewer	$0	$0	$0	$0	$548,638	$0	**$548,638**
Utility Fund: Storm	$0	$0	$0	$0	$1,152,592	$0	**$1,152,592**
Utility Fund: Water	$0	$0	$0	$0	$231,561	$0	**$231,561**
Total	**$0**	**$0**	**$0**	**$0**	**$6,252,708**	**$0**	**$6,252,708**

DRAFT

Indian Trails A Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27112

Description

This project involves the reconstruction and rehabilitation of local streets (West Trail, Samuel Road, Sioux Trail, Sally Lane and Iroquois Circle) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian, bicycle and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$4,419,619	$0	$0	$0	$0	**$4,419,619**
Total	**$0**	**$4,419,619**	**$0**	**$0**	**$0**	**$0**	**$4,419,619**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Assessments	$0	$524,185	$0	$0	$0	$0	**$524,185**
Special Street Levy	$0	$989,902	$0	$0	$0	$0	**$989,902**
Utility Fund: Sewer	$0	$374,282	$0	$0	$0	$0	**$374,282**
Utility Fund: Storm	$0	$1,115,015	$0	$0	$0	$0	**$1,115,015**
Utility Fund: Water	$0	$1,416,235	$0	$0	$0	$0	**$1,416,235**
Total	**$0**	**$4,419,619**	**$0**	**$0**	**$0**	**$0**	**$4,419,619**

DRAFT

Interlachen Boulevard

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27113

Description

This project reconstructs Interlachen Boulevard/Municipal State Aid Street (MSAS) 177 from approximately 400' east of Blake Road to Mirror Lakes Drive. The improvements are needed to improve the roadway, public utilities, and pedestrian safety. It includes street improvements consisting of a full street reconstruction with proposed roadway alignment shift, addition of curb and gutter and on-street bicycle facilities to both sides, addition of a sidewalk on the south side, retaining walls to minimize grading limits, replacement, extension, and upsizing of existing water main, sanitary sewer improvements, and storm sewer improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$6,830,000	$0	$0	$0	$0	$0	**$6,830,000**
Total	**$6,830,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,830,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Grants/Donations	$500,000	$0	$0	$0	$0	$0	**$500,000**
Municipal State Aid (MSA)	$3,400,000	$0	$0	$0	$0	$0	**$3,400,000**
PACS Fund: Utility Franchise Fees	$200,000	$0	$0	$0	$0	$0	**$200,000**
Special Assessments	$400,000	$0	$0	$0	$0	$0	**$400,000**
Special Street Levy	$450,000	$0	$0	$0	$0	$0	**$450,000**
Utility Fund: Sewer	$200,000	$0	$0	$0	$0	$0	**$200,000**
Utility Fund: Storm	$840,000	$0	$0	$0	$0	$0	**$840,000**
Utility Fund: Water	$840,000	$0	$0	$0	$0	$0	**$840,000**
Total	**$6,830,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,830,000**

DRAFT

Landlocked Lake Level Management Plan Phase 3

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27114

Description

This project will develop detailed operating plans for temporary pumping operations to reduce flood risk for homes adjacent to landlocked Arrowhead Lake and Indianhead Lake.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$120,000	$0	$0	$0	$0	$0	**$120,000**
Total	**$120,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$120,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$120,000	$0	$0	$0	$0	$0	**$120,000**
Total	**$120,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$120,000**

DRAFT

Lift Station Pump and VFD Renewal

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK25105

Description

This project would include the annual rehabilitation of a lift station by repairing and replacing the well pump, motor and other worn equipment. Motor and pump assembly efficiency is controlled by variable frequency drives (VFD) that optimize energy use and pump efficiency. The more efficient the pump, the less energy used.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	**$180,000**
Total	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$180,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Sewer	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	**$180,000**
Total	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$180,000**

DRAFT

McCauley Trail Shared-Use Path

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25055

Description

This project involves the construction of a shared-use path on McCauley Trail between Post Lane and Indian Hills Trail. This facility is recommended in the City's Pedestrian and Bicycle Master Plan and will connect to existing facilities on McCauley Trail and proposed facilities on McCauley Trail and Indian Hills Trail.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$515,300	$616,200	$0	$0	$0	**$1,131,500**
Total	**$0**	**$515,300**	**$616,200**	**$0**	**$0**	**$0**	**$1,131,500**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$515,300	$616,200	$0	$0	$0	**$1,131,500**
Total	**$0**	**$515,300**	**$616,200**	**$0**	**$0**	**$0**	**$1,131,500**

DRAFT

Minnehaha Creek Pedestrian Bridge

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25060

Description

This project involves the preliminary design of a replacement pedestrian bridge over Minnehaha Creek between Beard Avenue and Beard Court. The ultimate result of this project will be a fully accessible pedestrian and bicycle bridge connecting the Creek Knoll and Chowen Park neighborhoods.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$229,000	$0	$0	$0	$0	**$229,000**
Total	**$0**	**$229,000**	**$0**	**$0**	**$0**	**$0**	**$229,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$229,000	$0	$0	$0	$0	**$229,000**
Total	**$0**	**$229,000**	**$0**	**$0**	**$0**	**$0**	**$229,000**

DRAFT

Minnehaha Creek Storm Sewer Improvements at France Avenue

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG23013

Description

This project will reduce flood risk in the Minnehaha Woods and Pamela Park Neighborhoods. This project proposes to increase flood carrying capacity of Minnehaha Creek crossing under France Avenue. This drives flood risk in very large storm events.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$200,000	$0	$6,000,000	$0	**$6,200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$6,000,000**	**$0**	**$6,200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$0	$0	$200,000	$0	$6,000,000	$0	**$6,200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$6,000,000**	**$0**	**$6,200,000**

DRAFT

Minnehaha Woods B Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27115

Description

This project involves the reconstruction and rehabilitation of local streets (Brookview Avenue, Park Place, Woodcrest Drive, Woodland Road) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$5,439,623	$0	$0	**$5,439,623**
Total	**$0**	**$0**	**$0**	**$5,439,623**	**$0**	**$0**	**$5,439,623**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Assessments	$0	$0	$0	$474,508	$0	$0	**$474,508**
Special Street Levy	$0	$0	$0	$1,352,956	$0	$0	**$1,352,956**
Utility Fund: Sewer	$0	$0	$0	$496,924	$0	$0	**$496,924**
Utility Fund: Storm	$0	$0	$0	$1,405,875	$0	$0	**$1,405,875**
Utility Fund: Water	$0	$0	$0	$1,709,360	$0	$0	**$1,709,360**
Total	**$0**	**$0**	**$0**	**$5,439,623**	**$0**	**$0**	**$5,439,623**

DRAFT

Minnehaha Woods D Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27134

Description

This project involves the reconstruction and rehabilitation of local streets (Halifax Lane, Woodland Circle) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian, bicycle and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$3,666,216	$0	$0	**$3,666,216**
Total	**$0**	**$0**	**$0**	**$3,666,216**	**$0**	**$0**	**$3,666,216**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$0	$322,900	$0	$0	**$322,900**
Special Assessments	$0	$0	$0	$350,232	$0	$0	**$350,232**
Special Street Levy	$0	$0	$0	$998,611	$0	$0	**$998,611**
Utility Fund: Sewer	$0	$0	$0	$333,434	$0	$0	**$333,434**
Utility Fund: Storm	$0	$0	$0	$1,037,669	$0	$0	**$1,037,669**
Utility Fund: Water	$0	$0	$0	$623,370	$0	$0	**$623,370**
Total	**$0**	**$0**	**$0**	**$3,666,216**	**$0**	**$0**	**$3,666,216**

DRAFT

Nine Mile Creek Abandoned Bridge Removal

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27117

Description

This project involves implementing a road diet on Washington Avenue between Valley View Road and the city limits. The reallocation of right-of-way will provide space to add on-street bicycle facilities. This work will be implemented as part of a scheduled pavement maintenance project in coordination with the City of Eden Prairie.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$50,000	$0	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Bridge Maintenance	$50,000	$0	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

DRAFT

Olinger Boulevard Sidewalk

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK19334

Description

This project involves the construction of a sidewalk on the north side of Olinger Boulevard between Vernon Avenue and Tracy Avenue. This sidewalk will connect to existing sidewalks on Vernon Avenue, Olinger Road, Sun Road, Colonial Way, and Tracy Avenue. This project was proposed in the 2014 Active Routes to School Plan and the 2018 Pedestrian and Bicycle Master Plan.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$945,400	$0	$0	$0	$0	$0	**$945,400**
Total	**$945,400**	**$0**	**$0**	**$0**	**$0**	**$0**	**$945,400**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$945,400	$0	$0	$0	$0	$0	**$945,400**
Total	**$945,400**	**$0**	**$0**	**$0**	**$0**	**$0**	**$945,400**

DRAFT

Pamela Park B (Peacedale Ave) Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27133

Description

Pamela Park B (Peacedale Avenue)This project involves the reconstruction and rehabilitation of local street Peacedale Avenue from the Highway 62 frontage road to West 62nd Street. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$2,047,615	$0	$0	**$2,047,615**
Total	**$0**	**$0**	**$0**	**$2,047,615**	**$0**	**$0**	**$2,047,615**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Assessments	$0	$0	$0	$192,063	$0	$0	**$192,063**
Special Street Levy	$0	$0	$0	$547,625	$0	$0	**$547,625**
Utility Fund: Sewer	$0	$0	$0	$182,851	$0	$0	**$182,851**
Utility Fund: Storm	$0	$0	$0	$496,091	$0	$0	**$496,091**
Utility Fund: Water	$0	$0	$0	$628,985	$0	$0	**$628,985**
Total	**$0**	**$0**	**$0**	**$2,047,615**	**$0**	**$0**	**$2,047,615**

DRAFT

Pamela Park C (Halifax Ave) Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27132

Description

This project involves the reconstruction and rehabilitation of local street Halifax Avenue from the Highway 62 frontage road to West 62nd Street. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$1,650,669	$0	$0	**$1,650,669**
Total	**$0**	**$0**	**$0**	**$1,650,669**	**$0**	**$0**	**$1,650,669**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Assessments	$0	$0	$0	$168,902	$0	$0	**$168,902**
Special Street Levy	$0	$0	$0	$481,588	$0	$0	**$481,588**
Utility Fund: Sewer	$0	$0	$0	$139,827	$0	$0	**$139,827**
Utility Fund: Storm	$0	$0	$0	$379,363	$0	$0	**$379,363**
Utility Fund: Water	$0	$0	$0	$480,989	$0	$0	**$480,989**
Total	**$0**	**$0**	**$0**	**$1,650,669**	**$0**	**$0**	**$1,650,669**

DRAFT

Parklawn Avenue A Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25002

Description

This project involves the reconstruction of Municipal State Aid designated Parklawn Avenue from West 76th Street to West 77th Street. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include streetlight upgrades, and pedestrian, bicycle and traffic facility improvements. The project will meet current State Aid requirements.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$0	$1,603,642	**$1,603,642**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,603,642**	**$1,603,642**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid (MSA)	$0	$0	$0	$0	$0	$752,904	**$752,904**
PACS Fund: Utility Franchise Fees	$0	$0	$0	$0	$0	$100,000	**$100,000**
Special Assessments	$0	$0	$0	$0	$0	$39,603	**$39,603**
Special Street Levy	$0	$0	$0	$0	$0	$148,623	**$148,623**
Utility Fund: Sewer	$0	$0	$0	$0	$0	$137,275	**$137,275**
Utility Fund: Storm	$0	$0	$0	$0	$0	$251,419	**$251,419**
Utility Fund: Water	$0	$0	$0	$0	$0	$173,818	**$173,818**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,603,642**	**$1,603,642**

DRAFT

Parkwood Knolls L Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27130

Description

This project involves the reconstruction and rehabilitation of local streets (Akers Lane, Londonderry Road, Kelsey Terrace, Knoll Drive, Parkwood Road, Stauder Circle, Telemark Trail) within the project area. This includes replacing the entire pavement surface, repair / replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$12,094,325	$0	**$12,094,325**
Total	**$0**	**$0**	**$0**	**$0**	**$12,094,325**	**$0**	**$12,094,325**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$0	$0	$675,100	$0	**$675,100**
Special Assessments	$0	$0	$0	$0	$831,600	$0	**$831,600**
Special Street Levy	$0	$0	$0	$0	$3,011,672	$0	**$3,011,672**
Utility Fund: Sewer	$0	$0	$0	$0	$904,816	$0	**$904,816**
Utility Fund: Storm	$0	$0	$0	$0	$2,936,185	$0	**$2,936,185**
Utility Fund: Water	$0	$0	$0	$0	$3,734,952	$0	**$3,734,952**
Total	**$0**	**$0**	**$0**	**$0**	**$12,094,325**	**$0**	**$12,094,325**

DRAFT

Public Works Equipment Replacement

Overview

Department Public Works

Project Type Equipment & Vehicles

Project Number PWK23200

Description

Replace equipment according to the equipment replacement schedule. The Public Works Department has roughly $11 million of equipment covered under this program. Types of equipment include small machinery, passenger vehicles and heavy equipment. Most of this equipment has an estimated useful life of between 10 and 20 years.

2027 Equipment Levy:

- Weiler TT500 Tack Trailer
- CAT SW345B 3" Wheel Saw
- Crafco SS125 Diesel Melter
- 2002 Allu SM3-23 Hydraulic Bucket

2027 Equipment Cert Bond:

- MT6 Trackless MT1963
- 2012 International 7400 4x2 Truck
- Weiler P385 Paver
- 2015 Western Star 4700SB

2028 Equipment Levy:

- 2016 Ford F550
- Debt Payment

2029 Equipment Levy:

- Towmaster T14DT Trailer
- Debt Payment

2029 Equipment Cert Bond:

- 2017 Western Star Tandem Axle Truck
- 2018 Ford F550
- 2020 Kenworth K370 Truck with Velocity Patcher
- Hypac C747 Roller
- MT6 Trackless Sidewalk Machine (2)

2030 Equipment Levy:

- 2017 Caterpillar Skid Steer
- 2017 Ford F350
- 2018 Toyota Rav4
- Asphalt Trailer

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- Gilcrest Asphalt Tailgate Paver
- Debt Payment

2031 Equipment Levy:

- 2011 Snowblast M8000 Snowblower
- 2014 Caterpillar 272D Skid Steer
- 2016 Case DV45 Compaction Roller
- 2017 Towmaster Trailer
- 2021 Ford F550
- Volvo L90H Loader with Little Falls Plows
- Debt Payment

2032 Equipment Levy:

- 2012 Cat 400 Kw Generator
- 2018 Western Star Tandem Axle Truck
- 2022 F-550 Chassis 4x4 SD Regular Cab
- Equip Cert Payment
- Ford F150 Crew Cab Eco Boost
- Tennant M30 Sweeper/Scrubber
- Thompson Water/Sewer Pump

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Operational

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$1,386,000	$314,950	$2,041,300	$836,223	$1,156,300	$988,300	**$6,723,073**
Total	**$1,386,000**	**$314,950**	**$2,041,300**	**$836,223**	**$1,156,300**	**$988,300**	**$6,723,073**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment Cert Bond	$1,190,000	$0	$1,881,000	$0	$0	$0	**$3,071,000**
Equipment Replacement Levy	$196,000	$314,950	$160,300	$836,223	$1,156,300	$988,300	**$3,652,073**
Total	**$1,386,000**	**$314,950**	**$2,041,300**	**$836,223**	**$1,156,300**	**$988,300**	**$6,723,073**

DRAFT

Railroad Crossing Safety Improvements Subzone A - Brookside Ter & 49th Str

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27125

Description

The railroad crossing safety study identified four subzones that were separated far enough apart that could be considered separately. This project will improve railroad safety at the crossings and provide the opportunity to create a railroad quiet zone. It increases the quality of life for area residents by mitigating noise pollution while balancing rail safety.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$3,506,942	$0	$0	**$3,506,942**
Total	**$0**	**$0**	**$0**	**$3,506,942**	**$0**	**$0**	**$3,506,942**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$0	$0	$0	$3,506,942	$0	$0	**$3,506,942**
Total	**$0**	**$0**	**$0**	**$3,506,942**	**$0**	**$0**	**$3,506,942**

DRAFT

Railroad Crossing Safety Improvements Subzone B - Hanson Rd

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27124

Description

The railroad crossing safety study identified four subzones that were separated far enough apart that could be considered separately. This project will improve railroad safety at the crossings and provide the opportunity to create a railroad quiet zone. It increases the quality of life for area residents by mitigating noise pollution while balancing rail safety.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$1,792,634	$0	$0	$0	**$1,792,634**
Total	**$0**	**$0**	**$1,792,634**	**$0**	**$0**	**$0**	**$1,792,634**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$0	$0	$1,792,634	$0	$0	$0	**$1,792,634**
Total	**$0**	**$0**	**$1,792,634**	**$0**	**$0**	**$0**	**$1,792,634**

DRAFT

Railroad Crossing Safety Improvements Subzone C - Valley Lane

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27123

Description

The railroad crossing safety study identified four subzones that were separated far enough apart that could be considered separately. This project will improve railroad safety at the crossings and provide the opportunity to create a railroad quiet zone. It increases the quality of life for area residents by mitigating noise pollution while balancing rail safety.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$1,411,475	$0	$0	$0	$0	$0	**$1,411,475**
Total	**$1,411,475**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,411,475**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$1,411,475	$0	$0	$0	$0	$0	**$1,411,475**
Total	**$1,411,475**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,411,475**

DRAFT

Railroad Crossing Safety Improvements Subzone D - Dewey Hill

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27122

Description

The railroad crossing safety study identified four subzones that were separated far enough apart that could be considered separately. This project will improve railroad safety at the crossings and provide the opportunity to create a railroad quiet zone. It increases the quality of life for area residents by mitigating noise pollution while balancing rail safety.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Backlog

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$1,517,336	$0	$0	$0	$0	**$1,517,336**
Total	**$0**	**$1,517,336**	**$0**	**$0**	**$0**	**$0**	**$1,517,336**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding TBD	$0	$1,517,336	$0	$0	$0	$0	**$1,517,336**
Total	**$0**	**$1,517,336**	**$0**	**$0**	**$0**	**$0**	**$1,517,336**

DRAFT

Roadway Safety Projects

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27116

Description

This project involves construction of roadway improvements that improve safety for all modes of transportation. Such improvements may include curb extensions, medians, refuge islands, or dynamic display speed signs. Specific projects will be determined by staff based on the recommendations of the Safe & Equitable Mobility Action Plan.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

DRAFT

Rolling Green Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27131

Description

This project involves the reconstruction and rehabilitation of local streets (Annaway Drive, Bywood West, Crescent Terrace, Mait Lane, Merilane, Paddock Road, Rolling Green Parkway) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian, bicycle and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$11,302,711	$0	$0	$0	$0	$0	**$11,302,711**
Total	**$11,302,711**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,302,711**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Assessments	$1,861,492	$0	$0	$0	$0	$0	**$1,861,492**
Special Street Levy	$2,917,927	$0	$0	$0	$0	$0	**$2,917,927**
Utility Fund: Sewer	$256,842	$0	$0	$0	$0	$0	**$256,842**
Utility Fund: Storm	$4,153,670	$0	$0	$0	$0	$0	**$4,153,670**
Utility Fund: Water	$2,112,780	$0	$0	$0	$0	$0	**$2,112,780**
Total	**$11,302,711**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,302,711**

DRAFT

Salt Brine Production System

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27118

Description

The salt brine system is due for replacement. The salt brine system mixes dry salt (sodium chloride) with water to produce a consistent liquid brine, used for anti-icing and de-icing or roads.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$50,000	$0	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Storm	$50,000	$0	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

DRAFT

Sanitary Targeted Inflow Reduction Project

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK19340

Description

This project will use flow metering and groundwater data to target areas with high potential for groundwater infiltration and flood inflow for investigation and elimination of cross connections and leak points. Inflow of storm and groundwater into the sanitary sewer system uses up system capacity, increases the risk of back flow, and wastes money and natural resources to convey and treat. A variety of methods such as in-home inspection, smoke testings, dye testing, and video will be used to identify and eliminate sources of inflow in the targeted area. Cost-effective interventions will be designed and implemented in the following year.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$130,000	$0	**$130,000**
Total	**$0**	**$0**	**$0**	**$0**	**$130,000**	**$0**	**$130,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Sewer	$0	$0	$0	$0	$130,000	$0	**$130,000**
Total	**$0**	**$0**	**$0**	**$0**	**$130,000**	**$0**	**$130,000**

DRAFT

Sanitary Trunk Capacity Exp York Seg 4 & Fairview

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK19336

Description

This project will meet increasing sewer capacity needs in southeast Edina by extending the York Avenue sanitary sewer trunk line. The project follows the Southeast Edina Sanitary Sewer Study (Barr Engineering 2017). The project area includes York Avenue north of 66th, and 69th Street between Barrie Rd and York. Efforts to reduce infiltration and inflow of clean waters reduce future capital and infrastructure needs both locally and in the regional treatment system.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$2,350,000	$2,350,000	$0	$0	$0	$0	**$4,700,000**
Total	**$2,350,000**	**$2,350,000**	**$0**	**$0**	**$0**	**$0**	**$4,700,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Sewer	$2,350,000	$2,350,000	$0	$0	$0	$0	**$4,700,000**
Total	**$2,350,000**	**$2,350,000**	**$0**	**$0**	**$0**	**$0**	**$4,700,000**

DRAFT

Sanitary Trunk Capacity Expansion South Trunk Segment D - Kellogg

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27119

Description

The existing South Trunk Sanitary Sewer within the project area: TH 100 to France Avenue along Hibiscus Avenue, Kellogg Avenue, Gilford Drive, Oaklawn Avenue and W. 72nd Street is nearing the end of its useful life and is under capacity to service the future needs of the area it serves. Through a thorough Alternatives Evaluation guided by the City of Edina's values and public input, as well as technical review and expertise, open cut sanitary sewer construction is recommended throughout the project area. Watermain will be replaced throughout the project area due to existing conditions and deep sanitary sewer construction in areas.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$0	$3,621,600	**$3,621,600**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,621,600**	**$3,621,600**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$0	$0	$0	$151,600	**$151,600**
Utility Fund: Sewer	$0	$0	$0	$0	$0	$3,470,000	**$3,470,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,621,600**	**$3,621,600**

DRAFT

Sanitary Trunk Capacity Expansion South Trunk Segment E- Gilford

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27121

Description

The existing South Trunk Sanitary Sewer within the project area: TH 100 to France Avenue along Hibiscus Avenue, Kellogg Avenue, Gilford Drive, Oaklawn Avenue and W. 72nd Street is nearing the end of its useful life and is under capacity to service the future needs of the area it serves. Through a thorough Alternatives Evaluation guided by the City of Edina's values and public input, as well as technical review and expertise, open cut sanitary sewer construction is recommended throughout the project area. Watermain will be replaced throughout the project area due to existing conditions and deep sanitary sewer construction in areas

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$6,378,400	$0	**$6,378,400**
Total	**$0**	**$0**	**$0**	**$0**	**$6,378,400**	**$0**	**$6,378,400**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$0	$0	$88,400	$0	**$88,400**
Utility Fund: Sewer	$0	$0	$0	$0	$6,290,000	$0	**$6,290,000**
Total	**$0**	**$0**	**$0**	**$0**	**$6,378,400**	**$0**	**$6,378,400**

DRAFT

Sanitary Trunk Capacity Expansion South Trunk Segment F-Oaklawn Ave

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27120

Description

The existing South Trunk Sanitary Sewer within the project area: TH 100 to France Avenue along Hibiscus Avenue, Kellogg Avenue, Gilford Drive, Oaklawn Avenue and W. 72nd Street is nearing the end of its useful life and is under capacity to service the future needs of the area it serves. Through a thorough Alternatives Evaluation guided by the City of Edina's values and public input, as well as technical review and expertise, open cut sanitary sewer construction is recommended throughout the project area. Watermain will be replaced throughout the project area due to existing conditions and deep sanitary sewer construction in areas.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$14,041,700	$0	$0	**$14,041,700**
Total	**$0**	**$0**	**$0**	**$14,041,700**	**$0**	**$0**	**$14,041,700**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$0	$141,700	$0	$0	**$141,700**
Utility Fund: Sewer	$0	$0	$0	$13,900,000	$0	$0	**$13,900,000**
Total	**$0**	**$0**	**$0**	**$14,041,700**	**$0**	**$0**	**$14,041,700**

DRAFT

Sidewalk Inspection Program

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25050

Description

This project will include repair or replacement of public sidewalks and pedestrian curb ramps maintained by the City of Edina. This project supports the City's ADA Transition Plan.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	**$240,000**
Total	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$240,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	**$240,000**
Total	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$240,000**

DRAFT

The Heights A Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27128

Description

This project involves the reconstruction and rehabilitation of local streets (West 66th Street, Cahill Lane, Cahill Road, Galway Drive, Hillside Lane, Limerick Lane) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$0	$11,120,532	**$11,120,532**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,120,532**	**$11,120,532**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$0	$0	$0	$369,600	**$369,600**
Special Assessments	$0	$0	$0	$0	$0	$709,406	**$709,406**
Special Street Levy	$0	$0	$0	$0	$0	$3,388,777	**$3,388,777**
Utility Fund: Sewer	$0	$0	$0	$0	$0	$880,932	**$880,932**
Utility Fund: Storm	$0	$0	$0	$0	$0	$2,741,518	**$2,741,518**
Utility Fund: Water	$0	$0	$0	$0	$0	$3,030,299	**$3,030,299**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,120,532**	**$11,120,532**

DRAFT

The Heights C Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27127

Description

This project involves the reconstruction and rehabilitation of local streets (West 66th Street, West 68th Street, Grace Terrace, Hillside Circle, Hillside Court, Lois Lane, Susan Avenue, Tracy Avenue) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$0	$9,145,931	**$9,145,931**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,145,931**	**$9,145,931**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$0	$0	$0	$369,600	**$369,600**
Special Assessments	$0	$0	$0	$0	$0	$591,172	**$591,172**
Special Street Levy	$0	$0	$0	$0	$0	$2,823,981	**$2,823,981**
Utility Fund: Sewer	$0	$0	$0	$0	$0	$844,226	**$844,226**
Utility Fund: Storm	$0	$0	$0	$0	$0	$1,991,703	**$1,991,703**
Utility Fund: Water	$0	$0	$0	$0	$0	$2,525,249	**$2,525,249**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,145,931**	**$9,145,931**

DRAFT

Todd Park B Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27129

Description

This project involves the reconstruction and rehabilitation of local streets (West 48th Street, West 49th Street, Edinbrook Lane, Millpond Place, Westbrook Lane) within the project area. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include installation of sump pump discharge pipes, streetlight upgrades, and pedestrian and traffic facility improvements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$3,542,533	$0	$0	$0	$0	**$3,542,533**
Total	**$0**	**$3,542,533**	**$0**	**$0**	**$0**	**$0**	**$3,542,533**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$13,000	$0	$0	$0	$0	**$13,000**
Special Assessments	$0	$444,177	$0	$0	$0	$0	**$444,177**
Special Street Levy	$0	$838,812	$0	$0	$0	$0	**$838,812**
Utility Fund: Sewer	$0	$344,734	$0	$0	$0	$0	**$344,734**
Utility Fund: Storm	$0	$858,268	$0	$0	$0	$0	**$858,268**
Utility Fund: Water	$0	$1,043,542	$0	$0	$0	$0	**$1,043,542**
Total	**$0**	**$3,542,533**	**$0**	**$0**	**$0**	**$0**	**$3,542,533**

DRAFT

Traffic Signal at Halifax and 50th St

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25028

Description

The traffic signal poles and bolt connections to the structural foundations are rusting and are nearing the end of their useful life. This project will install a new traffic control signal system.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$500,000	$0	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid (MSA)	$500,000	$0	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**

DRAFT

Utilities Equipment Replacement

Overview

Department Public Works

Project Type Equipment & Vehicles

Project Number PWK23201

Description

Replace equipment according to the equipment replacement schedule. The Public Works and Parks maintenance Department has almost $7 million of equipment covered under this program. Types of equipment include small machinery, passenger vehicles and heavy equipment. Most of this equipment has an estimated useful life of between 10 and 20 years.

2027 Utility Fund:

- 2016 Westernstar 4700 Vaccon
- 2017 Ford F250

2028 Utility Fund:

- 2017 Ford F350
- 2002 Speco Easment Machine
- 2013 Ford F550
- 2017 GMC Serri
- 2018 F150 (2)

2029 Utility Fund:

- 2004 Katolight D300FJ4
- 2004 Cat 3456
- 2003 Cat 400Kw Generator
- 2006 Bluestar Generator
- 2019 Ford F150 (2)

2030 Utility Fund:

- 2007 Multiquip Light Plant
- 2003 Tomahawk Trailer
- 1996 Towmaster T12DD Trailer
- 2006 Thompson 6" Water Pump
- 2020 Dulevo Sweeper
- 2020 F150

2031 Utility Fund:

- 2021 Ford F550
- 2016 Volvo EC 160EL Excavator
- 2019 MPK Hammer
- 2021 Ford F150 Hybrid

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2032 Utility Fund:

- 2022 Ford F550 Service Body and Crane
- 2015 Loadtech Loadbank
- 2012 Cat Generator
- 2012 Cat Portable 400 Kw Generator

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Equipment & Vehicles	$690,000	$397,000	$642,000	$540,000	$387,000	$387,000	**$3,043,000**
Total	**$690,000**	**$397,000**	**$642,000**	**$540,000**	**$387,000**	**$387,000**	**$3,043,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Sewer	$600,000	$126,000	$45,000	$0	$0	$22,000	**$793,000**
Utility Fund: Storm	$90,000	$185,000	$0	$458,000	$125,000	$0	**$858,000**
Utility Fund: Water	$0	$86,000	$597,000	$82,000	$262,000	$365,000	**$1,392,000**
Total	**$690,000**	**$397,000**	**$642,000**	**$540,000**	**$387,000**	**$387,000**	**$3,043,000**

DRAFT

Valley View Rd Fence Replace Sdale Neighborhood

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25023

Description

The project will replace 2,500 linear feet of 8-ft tall wood fence that is at the end of its useful life. The fence was installed in 1994. It has many trees, shrubs and other vegetation growing in and around it that increases the difficulty of replacement.

Details

Justification & Urgency: Asset Functionality, Expansion/Level of Service

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid (MSA)	$0	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

DRAFT

Valley View Road Bike Lane Design

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25063

Description

This project involves the final design of upgraded bicycle facilities on Valley View Road between 64th Street and 66th Street underneath the Highway 62 overpass. This facility is recommended in the City's Pedestrian and Bicycle Master Plan and will connect to existing facilities on Valley View Road and proposed facilities on W 66th Street.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

DRAFT

Valley View Road Bridge over CP Rail Beam Painting

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25031

Description

The Valley View Bridge over CP Rail has maintenance needs. The beams under the deck are due for painting to extend the life of the structure.

Details

Justification & Urgency: Health/Safety & Regulatory Compliance, Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$300,000	$0	$0	**$300,000**
Total	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid (MSA)	$0	$0	$0	$300,000	$0	$0	**$300,000**
Total	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**

DRAFT

Vernon Ave Multi-Modal Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27135

Description

This project aims to add improved pedestrian facilities along a 0.30-mile section of CSAH 158 (Vernon Avenue) between Eden Avenue and Interlachen Boulevard (MSAS 177). Narrowing Vernon Avenue to one lane in each direction, while maintaining all turn lanes, would allow for the construction of 10'-side sidewalks with variable-width turf boulevards (generally 5' wide). The project will protect the existing center islands and trees, re-stripe the pavement between West 53rd Street and Interlachen Boulevard. The City will reconstruct new concrete curb & gutter, patch the pavement with base course in anticipation of Hennepin County's pavement management project for Vernon Avenue. The improvements will meet the goals of both agencies related to Complete & Green Streets (or Living Streets), climate action, stormwater management, and safety. It will provide transportation options to reduce vehicle miles traveled, protect existing tree canopy, increase new tree canopy, meet state aid stormwater requirements, and improve safety and mobility for the most vulnerable users.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$4,805,000	$0	$0	$0	$0	$0	**$4,805,000**
Total	**$4,805,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,805,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Grants/Donations	$3,000,000	$0	$0	$0	$0	$0	**$3,000,000**
Municipal State Aid (MSA)	$340,000	$0	$0	$0	$0	$0	**$340,000**
PACS Fund: Utility Franchise Fees	$275,000	$0	$0	$0	$0	$0	**$275,000**
Utility Fund: Sewer	$130,000	$0	$0	$0	$0	$0	**$130,000**
Utility Fund: Storm	$600,000	$0	$0	$0	$0	$0	**$600,000**
Utility Fund: Water	$460,000	$0	$0	$0	$0	$0	**$460,000**
Total	**$4,805,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,805,000**

DRAFT

W 44th St Bike Lanes

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25058

Description

This project involves the construction of bike lanes on 44th Street between France Avenue and Grimes Avenue. This facility is recommended in the City's Pedestrian and Bicycle Master Plan and will connect to existing facilities on 44th Street and Grimes Avenue.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$89,900	$0	$0	$0	$0	**$89,900**
Total	**$0**	**$89,900**	**$0**	**$0**	**$0**	**$0**	**$89,900**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$89,900	$0	$0	$0	$0	**$89,900**
Total	**$0**	**$89,900**	**$0**	**$0**	**$0**	**$0**	**$89,900**

DRAFT

W 66th Street Sidewalk

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25062

Description

This project involves the construction of a sidewalk on the north side of 66th Street between Ridgeview Drive and Josephine Avenue. This facility is recommended in the City's Pedestrian and Bicycle Master Plan and will connect to existing facilities on Ridgeview Drive, 66th Street and Normandale Road.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$523,800	$0	$0	**$523,800**
Total	**$0**	**$0**	**$0**	**$523,800**	**$0**	**$0**	**$523,800**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$0	$523,800	$0	$0	**$523,800**
Total	**$0**	**$0**	**$0**	**$523,800**	**$0**	**$0**	**$523,800**

DRAFT

Washington Ave Bike Lanes

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27117

Description

This project involves implementing a road diet on Washington Avenue between Valley View Road and the city limits. The reallocation of right-of-way will provide space to add on-street bicycle facilities. This work will be implemented as part of a scheduled pavement maintenance project in coordination with the City of Eden Prairie.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$64,300	$0	$0	$0	$0	**$64,300**
Total	**$0**	**$64,300**	**$0**	**$0**	**$0**	**$0**	**$64,300**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$64,300	$0	$0	$0	$0	**$64,300**
Total	**$0**	**$64,300**	**$0**	**$0**	**$0**	**$0**	**$64,300**

DRAFT

Water Main Condition Assessment

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK19351

Description

Since September 2014, it has been standard practice to assess water main pipe conditions in project areas of future street reconstruction. The non-invasive water main testing provides us with more data about the condition of our water main system similar to closed circuit televising does for sanitary sewer trunk pipes. This data, plus water main break data, proves to be a powerful tool in determining where to spend our water funds to get the greatest value for our water system. Assessments typically occur two years in advance of a neighborhood reconstruction project and include approximately 20,000 linear feet of water main per year.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	**$960,000**
Total	**$160,000**	**$160,000**	**$160,000**	**$160,000**	**$160,000**	**$160,000**	**$960,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	**$960,000**
Total	**$160,000**	**$160,000**	**$160,000**	**$160,000**	**$160,000**	**$160,000**	**$960,000**

DRAFT

Water Meter Radio Receivers

Overview

Department Public Works

Project Type Technology

Project Number PWK25101

Description

This project will replace all the water meter radio receivers for every water account. This project will simplify water meter readings. Commercial water meters 1 1/2 inch and larger will be replaced in years 1 and 2, as these meters have the most potential for water loss. Years 2–5 will include the replacement of residential meters. The replacement of these meters will allow us to fully utilize city-wide automated water meter readings.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Technology	$1,400,000	$1,430,000	$1,460,000	$0	$0	$0	**$4,290,000**
Total	**$1,400,000**	**$1,430,000**	**$1,460,000**	**$0**	**$0**	**$0**	**$4,290,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$1,400,000	$1,430,000	$1,460,000	$0	$0	$0	**$4,290,000**
Total	**$1,400,000**	**$1,430,000**	**$1,460,000**	**$0**	**$0**	**$0**	**$4,290,000**

DRAFT

Water Supply 50th and France

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG21059

Description

The project is included in the Water Supply Plan to improve fire flows and circulation in the northeast area of the City. It will upsize the watermain pipe along 50th Street from Dale Street to France Avenue.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$0	$2,000,000	**$2,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**	**$2,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$0	$0	$0	$0	$2,000,000	**$2,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**	**$2,000,000**

DRAFT

Water Supply Pentagon Park

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG21060

Description

This project will continue the work to separate Bloomington's water system from Edina's. Currently, Bloomington supplies a portion of Edina properties with water. When complete, all properties will be supplied by Edina. This is a multiple phase project.

Details

Justification & Urgency: Asset Functionality

Priority: Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$0	$1,000,000	**$1,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$0	$0	$0	$0	$1,000,000	**$1,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,000,000**

DRAFT

Water Treatment Plant 5 - Southdale

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK15162

Description

This project includes the design and construction of Water Treatment Plant #5 in the Southdale Area. It will be located at York Town Park. The plant will filter water from wells 5, 18, and potentially future well 21. Consideration will be made for overall operating costs of energy and chemicals.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$15,750,000	$15,750,000	$0	**$31,500,000**
Total	**$0**	**$0**	**$0**	**$15,750,000**	**$15,750,000**	**$0**	**$31,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$0	$0	$15,750,000	$15,750,000	$0	**$31,500,000**
Total	**$0**	**$0**	**$0**	**$15,750,000**	**$15,750,000**	**$0**	**$31,500,000**

DRAFT

Water Treatment Plant Filter Media Replacement

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK25102

Description

This project will inspect and evaluate the existing filter media at Water Treatment Plants #2, #3 and #4 for possible replacement.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$450,000	$0	$0	$0	**$450,000**
Total	**$0**	**$0**	**$450,000**	**$0**	**$0**	**$0**	**$450,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$0	$450,000	$0	$0	$0	**$450,000**
Total	**$0**	**$0**	**$450,000**	**$0**	**$0**	**$0**	**$450,000**

DRAFT

Watermain Replcmnt LB Tr/Shannon Dr/Coventry Way

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25046

Description

The project will replace approximately 1150 linear feet of watermain pipe between Long Brake Trail, Shannon Drive and Coventry Way. The pipes are located behind residential properties in green space and storm water management areas. The pipes are failing and need replacement. The adjacent properties will need to provide access for the project.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$350,000	$0	$0	$0	$0	$0	**$350,000**
Total	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$350,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$350,000	$0	$0	$0	$0	$0	**$350,000**
Total	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$350,000**

DRAFT

Well #11 Rehabilitation and Facility Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK19915

Description

This project would include the rehabilitation of the well by repairing and replacing the well pump, motor and other worn equipment. Motor and pump assembly efficiency is controlled by variable frequency drives (VFD) that optimize energy use and pump efficiency. The more efficient the pump, the less energy used.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$120,000	$0	$0	**$120,000**
Total	**$0**	**$0**	**$0**	**$120,000**	**$0**	**$0**	**$120,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$0	$0	$120,000	$0	$0	**$120,000**
Total	**$0**	**$0**	**$0**	**$120,000**	**$0**	**$0**	**$120,000**

DRAFT

Well #12 Rehabilitation and Facility Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PW23005

Description

This project would include the rehabilitation of the well by repairing and replacing the well pump, motor and other worn equipment. Motor and pump assembly efficiency is controlled by variable frequency drives (VFD) that optimize energy use and pump efficiency. The more efficient the pump, the less energy used.Facility improvements will include roofing, doors and security upgrades.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$400,000	$0	$0	$0	$0	$0	**$400,000**
Total	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$400,000	$0	$0	$0	$0	$0	**$400,000**
Total	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$400,000**

DRAFT

Well #13 Rehabilitation and Facility Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PW23006

Description

This project would include the rehabilitation of the well by repairing and replacing the well pump, motor and other worn equipment. Motor and pump assembly efficiency is controlled by variable frequency drives (VFD) that optimize energy use and pump efficiency. The more efficient the pump, the less energy used.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

DRAFT

Well #15 Rehabilitation and Facility Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PW23002

Description

This project would include the rehabilitation of the well by repairing and replacing the well pump, motor and other worn equipment. Motor and pump assembly efficiency is controlled by variable frequency drives (VFD) that optimize energy use and pump efficiency. The more efficient the pump, the less energy used.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$140,000	$0	$0	**$140,000**
Total	**$0**	**$0**	**$0**	**$140,000**	**$0**	**$0**	**$140,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$0	$0	$140,000	$0	$0	**$140,000**
Total	**$0**	**$0**	**$0**	**$140,000**	**$0**	**$0**	**$140,000**

DRAFT

Well #2 Rehabilitation and Facility Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PW23007

Description

This project would include the rehabilitation of the well by repairing and replacing the well pump, motor and other worn equipment. Motor and pump assembly efficiency is controlled by variable frequency drives (VFD) that optimize energy use and pump efficiency. The more efficient the pump, the less energy used.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$170,000	$0	$0	$0	$0	**$170,000**
Total	**$0**	**$170,000**	**$0**	**$0**	**$0**	**$0**	**$170,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$170,000	$0	$0	$0	$0	**$170,000**
Total	**$0**	**$170,000**	**$0**	**$0**	**$0**	**$0**	**$170,000**

DRAFT

Well #22 Rehabilitation and Facility Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PW23004

Description

This project would include the rehabilitation of Well #10 by repairing and replacing the well pump, motor and other worn equipment. ENVIRONMENTAL CONSIDERATIONS: Motor and Pump Assembly efficiency is controlled by Variable Frequency Drives (VFD) that optimize energy use and pump efficiency. The more efficient the pump, the less energy used.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$120,000	$0	$0	**$120,000**
Total	**$0**	**$0**	**$0**	**$120,000**	**$0**	**$0**	**$120,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$0	$0	$120,000	$0	$0	**$120,000**
Total	**$0**	**$0**	**$0**	**$120,000**	**$0**	**$0**	**$120,000**

DRAFT

Well #6 Rehabilitation and Facility Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PW23008

Description

This project would include the rehabilitation of Well #6 by repairing and replacing the well pump, motor and other worn equipment. Motor and pump assembly efficiency is controlled by variable frequency drives (VFD) that optimize energy use and pump efficiency. The more efficient the pump, the less energy used.Facility improvements will include roofing, doors and security upgrades in 2031.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$120,000	$0	$0	$400,000	$120,000	**$640,000**
Total	**$0**	**$120,000**	**$0**	**$0**	**$400,000**	**$120,000**	**$640,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$120,000	$0	$0	$400,000	$120,000	**$640,000**
Total	**$0**	**$120,000**	**$0**	**$0**	**$400,000**	**$120,000**	**$640,000**

DRAFT

Well #7 Rehabilitation and Facility Improvements

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK19913

Description

This project would include the rehabilitation the well by repairing and replacing the well pump, motor and other worn equipment. Motor and pump assembly efficiency is controlled by variable frequency drives (VFD) that optimize energy use and pump efficiency. The more efficient the pump, the less energy used.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$130,000	$0	$0	$0	**$130,000**
Total	**$0**	**$0**	**$130,000**	**$0**	**$0**	**$0**	**$130,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Utility Fund: Water	$0	$0	$130,000	$0	$0	$0	**$130,000**
Total	**$0**	**$0**	**$130,000**	**$0**	**$0**	**$0**	**$130,000**

DRAFT

West 76th Street Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK27126

Description

This project involves the reconstruction of Municipal State Aid designated West 76th Street from Parklawn Avenue to France Avenue. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include streetlight upgrades, and pedestrian, bicycle and traffic facility improvements. The project will meet current State Aid requirements.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$0	$4,434,424	**$4,434,424**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,434,424**	**$4,434,424**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid (MSA)	$0	$0	$0	$0	$0	$2,480,153	**$2,480,153**
PACS Fund: Utility Franchise Fees	$0	$0	$0	$0	$0	$100,000	**$100,000**
Special Assessments	$0	$0	$0	$0	$0	$130,456	**$130,456**
Special Street Levy	$0	$0	$0	$0	$0	$489,582	**$489,582**
Utility Fund: Sewer	$0	$0	$0	$0	$0	$282,626	**$282,626**
Utility Fund: Storm	$0	$0	$0	$0	$0	$593,747	**$593,747**
Utility Fund: Water	$0	$0	$0	$0	$0	$357,860	**$357,860**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,434,424**	**$4,434,424**

DRAFT

West 77th Street D Reconstruction

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25064

Description

This project involves the reconstruction of Municipal State Aid designated West 76th Street from Parklawn Avenue to Minnesota Drive. This includes replacing the entire pavement surface, repair/replacement of curb and gutter, and upgrading public utilities (watermain, sanitary sewer, and storm sewer). The project may also include streetlight upgrades, and pedestrian, bicycle and traffic facility improvements. The project will meet current State Aid requirements.

Details

Justification & Urgency: Asset Functionality

Priority: Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$0	$1,900,070	**$1,900,070**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,900,070**	**$1,900,070**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid (MSA)	$0	$0	$0	$0	$0	$1,133,784	**$1,133,784**
Special Assessments	$0	$0	$0	$0	$0	$59,637	**$59,637**
Special Street Levy	$0	$0	$0	$0	$0	$223,809	**$223,809**
Utility Fund: Sewer	$0	$0	$0	$0	$0	$28,087	**$28,087**
Utility Fund: Storm	$0	$0	$0	$0	$0	$236,629	**$236,629**
Utility Fund: Water	$0	$0	$0	$0	$0	$218,124	**$218,124**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,900,070**	**$1,900,070**

DRAFT

Wooddale Ave Bridge Historic Rehab

Overview

Department Public Works

Project Type Infrastructure

Project Number PWK19301

Description

The Wooddale Avenue Bridge was constructed in 1937 by the Works Progress Administration (WPA). The bridge is a single span corrugated multi plate arch structure that features limestone masonry headwalls, railings and wingwalls. Flooding has caused damage to some of the masonry walls, there is some displacement of the walls and masonry components and there is deterioration of the masonry railings and corrugated-metal arch. In addition, the height and strength of the railings do not meet current standards and the narrow deck is inadequate to safely accommodate pedestrians and bicyclists.The Wooddale Bridge is a designated Edina Heritage Landmark and is also listed in the National Register of Historic Places. The City has secured approval to replace the existing bridge.

Details

Justification & Urgency: Asset Functionality **Priority:** Critical

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$3,285,000	$0	$0	$0	**$3,285,000**
Total	**$0**	**$0**	**$3,285,000**	**$0**	**$0**	**$0**	**$3,285,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Grants/Donations	$0	$0	$1,410,000	$0	$0	$0	**$1,410,000**
Municipal State Aid (MSA)	$0	$0	$1,500,000	$0	$0	$0	**$1,500,000**
PACS Fund: Utility Franchise Fees	$0	$0	$75,000	$0	$0	$0	**$75,000**
Utility Fund: Sewer	$0	$0	$10,000	$0	$0	$0	**$10,000**
Utility Fund: Storm	$0	$0	$280,000	$0	$0	$0	**$280,000**
Utility Fund: Water	$0	$0	$10,000	$0	$0	$0	**$10,000**
Total	**$0**	**$0**	**$3,285,000**	**$0**	**$0**	**$0**	**$3,285,000**

DRAFT

Wooddale Avenue Bike Lanes

Overview

Department Public Works

Project Type Infrastructure

Project Number ENG25054

Description

This project involves implementing a road diet on Wooddale Avenue between W 44th Street and Bridge Street. The reallocation of right-of-way will provide space to add on-street bicycle facilities. This work will be implemented as part of a scheduled pavement maintenance project.

Details

Justification & Urgency: Expansion/Level of Service **Priority:** Important

Capital Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Infrastructure	$0	$0	$0	$0	$21,600	$0	**$21,600**
Total	**$0**	**$0**	**$0**	**$0**	**$21,600**	**$0**	**$21,600**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PACS Fund: Utility Franchise Fees	$0	$0	$0	$0	$21,600	$0	**$21,600**
Total	**$0**	**$0**	**$0**	**$0**	**$21,600**	**$0**	**$21,600**

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