

Agenda
City Council Work Session
City of Edina, Minnesota
Community Room, City Hall

Tuesday, August 16, 2022
5:30 PM

- I. Call To Order
- II. Roll Call
- III. Utility Rate Study
- IV. 2023-2028 Capital Improvement Plan
- V. Adjournment

The City of Edina wants all residents to be comfortable being part of the public process. If you need assistance in the way of hearing amplification, an interpreter, large-print documents or something else, please call 952-927-8861 72 hours in advance of the meeting.



CITY OF EDINA

4801 West 50th Street

Edina, MN 55424

www.edinamn.gov

Date: August 16, 2022

Agenda Item #: III.

To: Mayor and City Council

Item Type:

Reports / Recommendation

From: Alisha McAndrews, Finance Director

Item Activity:

Subject: Utility Rate Study

Discussion

ACTION REQUESTED:

Discussion only.

INTRODUCTION:

Ehlers will provide an update to the 2022 Utility Rate Study that is designed to do the following for the 2023 utility rates:

- Implement inflationary increases to utility rates
- Provide changes to water and sewer rate structures

ATTACHMENTS:

Applicant Presentation



Utility Rate Study

City of Edina

August 16, 2022

Process

City uses periodic Utility Rate Studies to:

- Evaluate self-sufficiency of enterprise funds
- Inform capital planning
- Enhance Policy Objectives

2021 Recap: Council approved concept for new rate structures

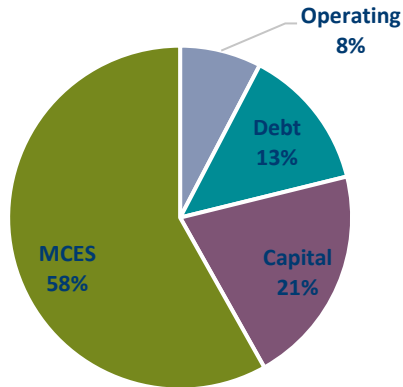
- Implementation delayed due to billing software conversion

Now revisiting water & sewer rate structures to:

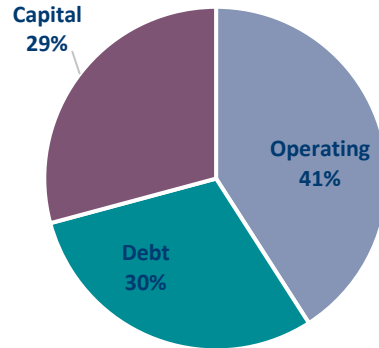
- Achieve climate goals
- Reduce customer complaints
- Accommodate updated capital cost estimates (CIP)

Utilities: Capital Intensive

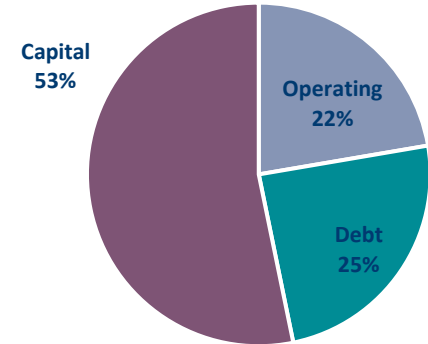
Sewer Expenditures 2021
\$10.2 Million



Water Expenditures 2021
\$13.9 Million



Storm Water Expenditures 2021
\$7.35 Million



Utilities: Capital Intensive

Utility	2022-2031 Capital Costs
Water	\$62 Million
Sanitary Sewer	\$35.5 Million (excludes Cahill capacity expansion project)
Storm Water	\$103 Million (includes priority flood mitigation projects)

These capital cost estimates reflect historical inflation levels. If current rates of inflation continue, the 10-year costs would be significantly higher.

Sewer Rates: Structural Issues

Issue: Sewer Minimum Does Not Promote Conservation

- Currently, all residential accounts billed minimum of 12,000 gallons or \$75.60/quarter per residential unit

Post-Review Conclusion:

- Maintain sewer minimum charge for revenue stability
- Reduce minimum to 8,000 gallons or \$54.88/quarter
- Will make sewer more affordable for low volume customers

Analysis: 26% of customers will pay minimum in winter quarter.

Sewer Rates: Structural Issues

- Issue: Winter Quarter Averaging
 - ✓ Residential sewer billed on water use in winter quarter
 - ✓ Winter quarter water use sometimes higher than other quarters
- Post-Review Conclusion:
 - ✓ Recommend billing for lesser of winter quarter or actual water consumption, but not less than 8,000 gallons

Proposed Sewer Rates

2022:

- \$6.30 per 1,000 gallons*



2023:

- \$6.86 per 1,000 gallons*



2024 & beyond:

- 5.5% annual increase

*2023 Minimum reduced to 8,000 from 12,000 gallons.

Single Family Residential Sewer Bill Impacts

	Low Volume Customer (8,000 gals)	Medium Customer (12,000 gals)	High Volume Customer (40,000 gals)
2022 Quarterly Sewer Bill	\$75.60	\$75.60	\$252.00
Proposed 2023 Sewer Bill	\$54.88	\$82.32	\$274.40
\$ Difference	\$ (20.72)	\$6.72	\$22.60
% Difference	-27%	9%	9%

Maintains Healthy Sewer Fund

Sewer Fund Projected Cash Balances



Lift Stations
paid for with
cash

Sewer Connection Fees

- Recommend increases to pay for capacity expansion projects

Project Area	Estimated Cost	Estimated New SAC Units per Year
Southdale Area	\$11.4 Million	175
Cahill Area*	\$13.1 Million	119

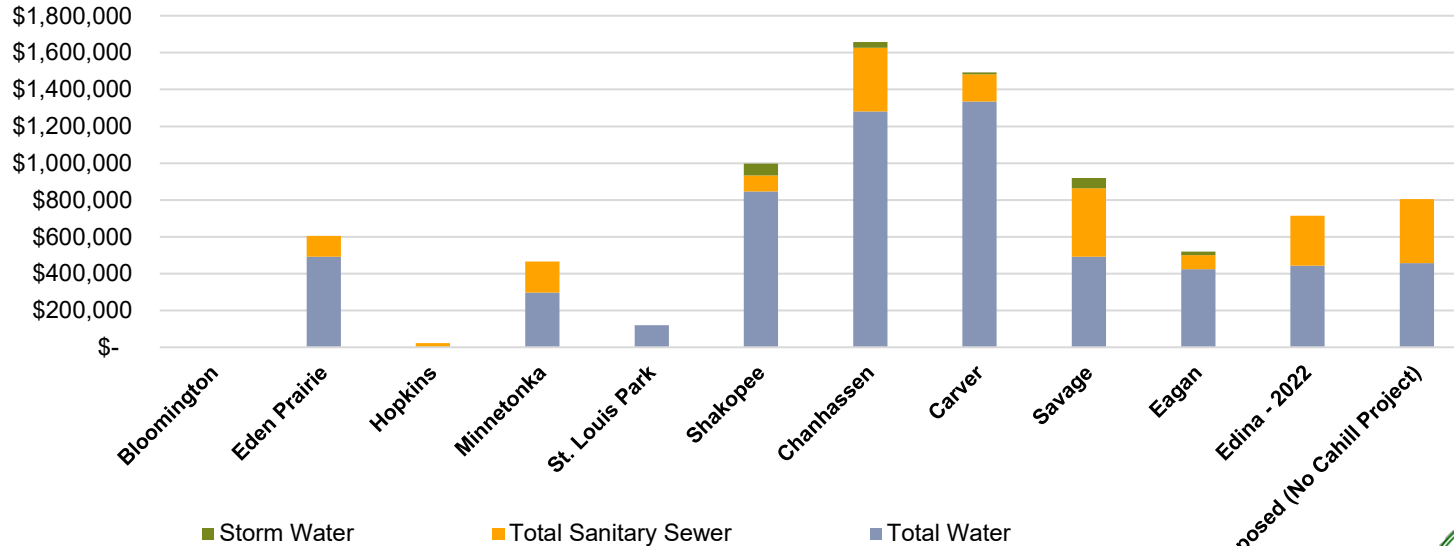
*Cahill Area growth assumed to begin in 2027
Cahill expansion projects constructed in 2023-2024

Proposed Sewer Connection Fees

Year	Without Cahill Expansion		With Cahill Expansion	
	% Increase	Connection Fee	% Increase	Connection Fee
2022	6.00%	\$ 1,810	6.00%	\$ 1,810
2023	28.00%	\$ 2,317	50.00%	\$ 2,715
2024	22.00%	\$ 2,826	37.00%	\$ 3,720
2025	5.00%	\$ 2,968	27.00%	\$ 4,724
2026	5.00%	\$ 3,116	5.00%	\$ 4,960
2027	5.00%	\$ 3,272	5.00%	\$ 5,208
2028	5.00%	\$ 3,436	5.00%	\$ 5,468
2029	5.00%	\$ 3,607	5.00%	\$ 5,742
2030	5.00%	\$ 3,788	5.00%	\$ 6,029
2031	5.00%	\$ 3,977	5.00%	\$ 6,330
2032	5.00%	\$ 4,176	5.00%	\$ 6,647
2033	5.00%	\$ 4,385	5.00%	\$ 6,979

Connection Fee Comparison

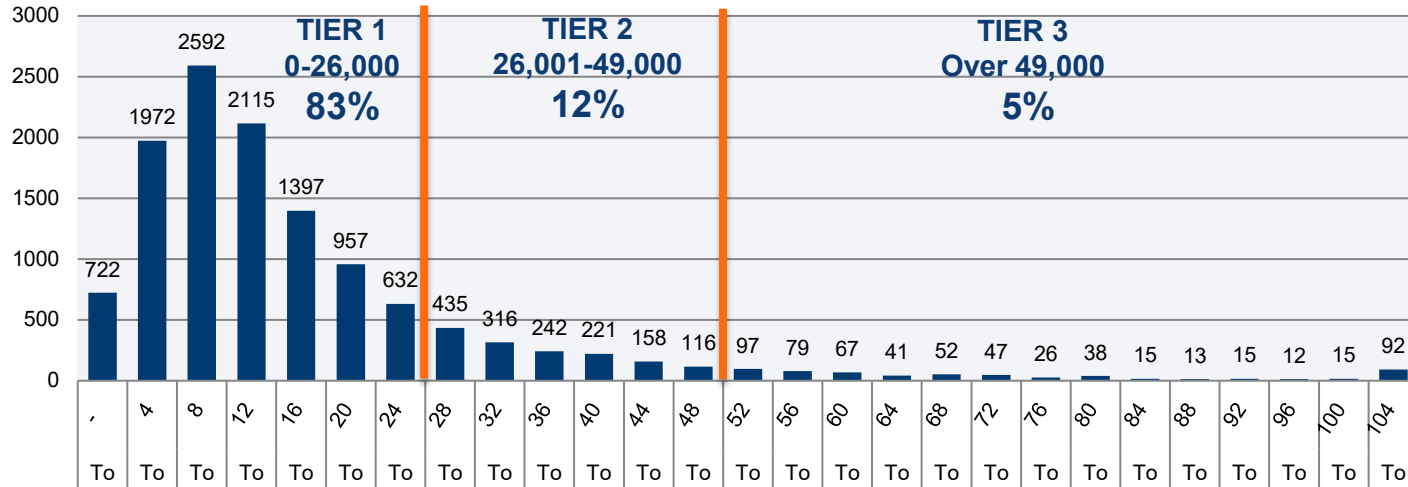
Infrastructure Development Fees for Sample Multifamily Project
(Assumes 150 units on 2 developable acres)



Edina - 2023 Proposed (No Cahill Project)

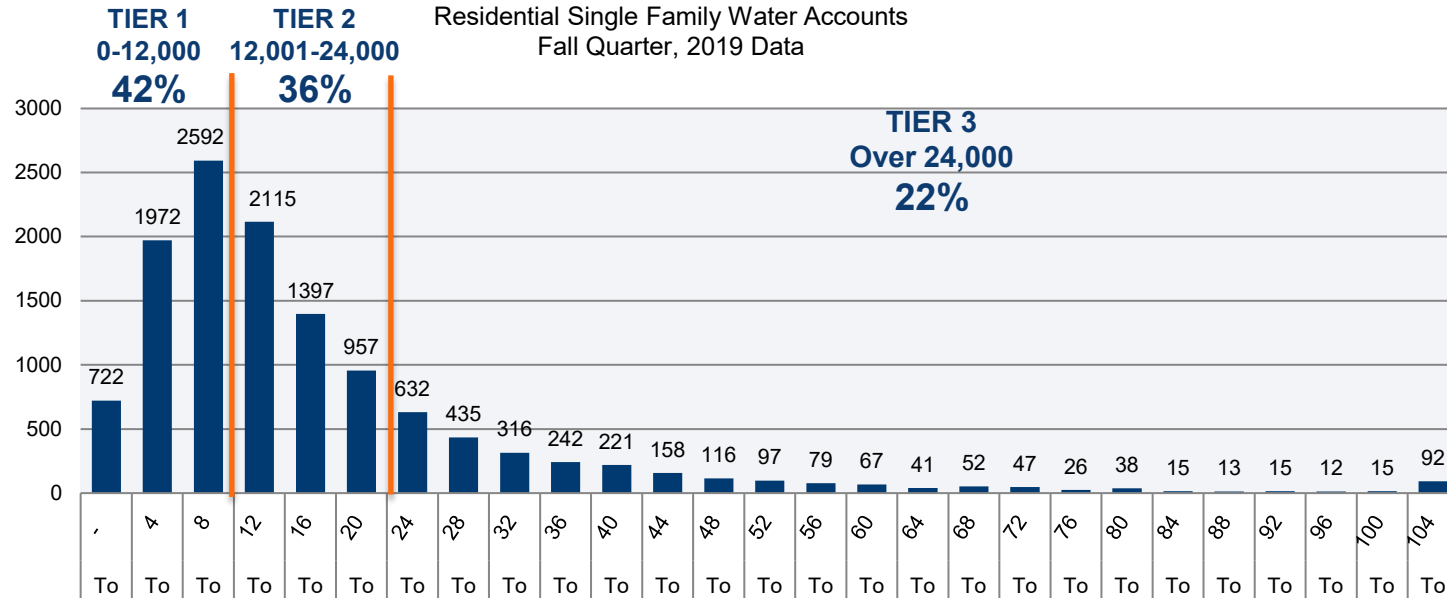
Water Rates: Structural Issues

Residential Single Family Water Accounts
Fall Quarter, 2019 Data



Current structure DOES NOT promote water consumption.

Proposed Conservation Tier Breaks



Proposed Residential Water Rates

WATER		2022		Proposed 2023		Annual Increase Beginning in 2024
Residential	Tier 1	Up to 26,000 gallons	\$ 2.71	Up to 12,000 gallons	\$ 2.42	5.00%
	Tier 2	26,001 to 49,000 gallons	\$ 3.60	12,001 to 24,000 gallons	\$ 3.68	5.00%
	Tier 3	Over 49,000 gallons	\$ 5.63	Over 24,000 gallons	\$ 6.08	5.00%

Single Family Residential Water Bill Impacts

	Low Volume Customer (10,000 gals)	Medium Customer (24,000 gals)	High Volume Customer (95,000 gals)
2022 Quarterly Water Bill	\$51.82	\$98.76	\$445.96
Proposed 2023 Water Bill	\$49.36	\$108.38	\$539.94
\$ Difference	-\$2.46	\$9.62	\$93.98
% Difference	-5%	10%	21%

Water Connection Fees

- 3% annual rate increases

Year	Annual Rate Increase	Connection Fee
2022		\$ 2,960
2023	3.00%	\$ 3,049
2024	3.00%	\$ 3,140
2025	3.00%	\$ 3,234
2026	3.00%	\$ 3,332
2027	3.00%	\$ 3,431
2028	3.00%	\$ 3,534
2029	3.00%	\$ 3,640
2030	3.00%	\$ 3,750
2031	3.00%	\$ 3,862

Maintains Healthy Water Fund

**Water Fund
Projected Cash Balances**



Storm Water Rates: No Structural Changes

- Current ordinance charges quarterly

$\text{REF} \times \text{Acreage} \times \text{Storm Water Rate}$

- Extensive review of parcel data in 2021 confirmed existing Residential Equivalency Factors (REF)
- Existing Single Family Residential Rate = \$43.85 per quarter

Funding Flood Mitigation Projects

- Maintaining annual **8% rate increases** allows:
 - ✓ Completion of scheduled projects in CIP
 - ✓ **\$10M for flooding mitigation (2024-2032)**
 - ✓ Covering all operations & maintenance
 - ✓ Maintaining adequate cash balances
- Funding **\$50 Million in priority flooding projects** requires **11.5% rate increases** annually

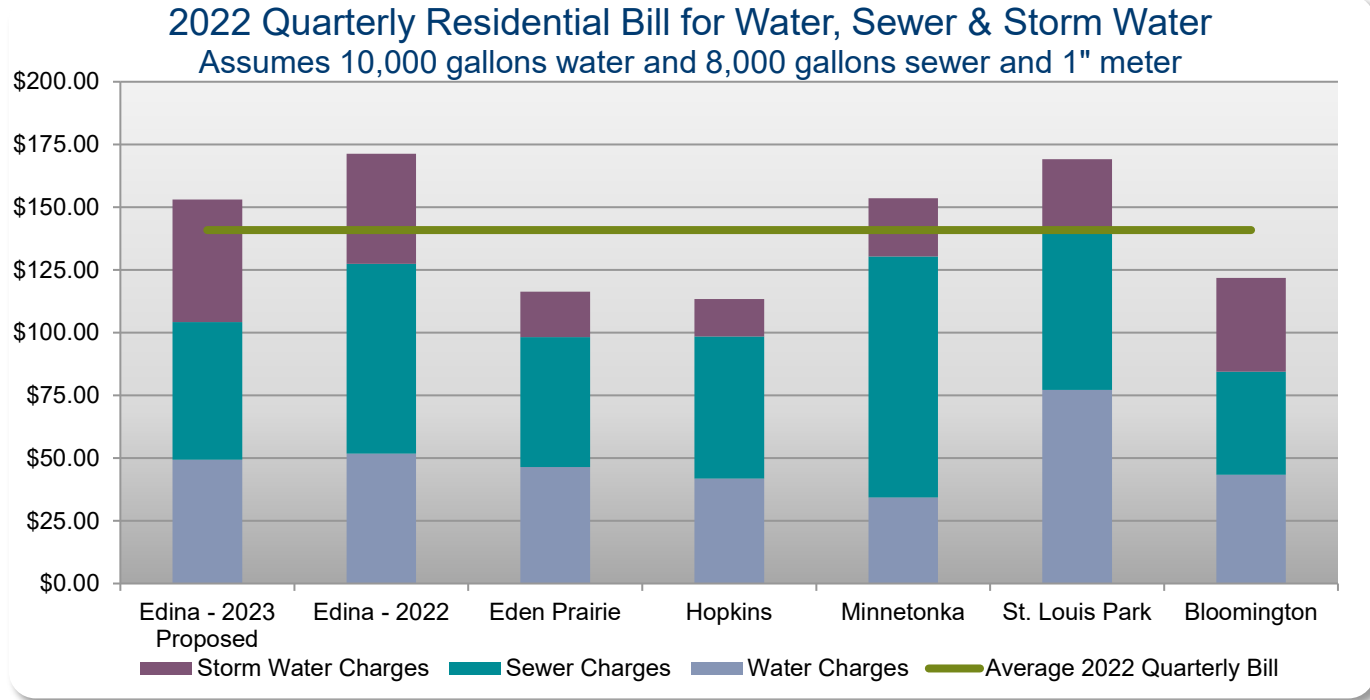
Single Family Storm Water Rates: 8% vs. 11.5%

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
8% Increase	\$43.85	\$47.36	\$51.15	\$55.24	\$59.66	\$63.43	\$69.58	\$75.15	\$81.16	\$87.66
11.5% Increase	\$43.85	\$48.89	\$54.52	\$60.78	\$67.77	\$75.57	\$84.26	\$93.95	\$104.75	\$116.80

Customer Impacts

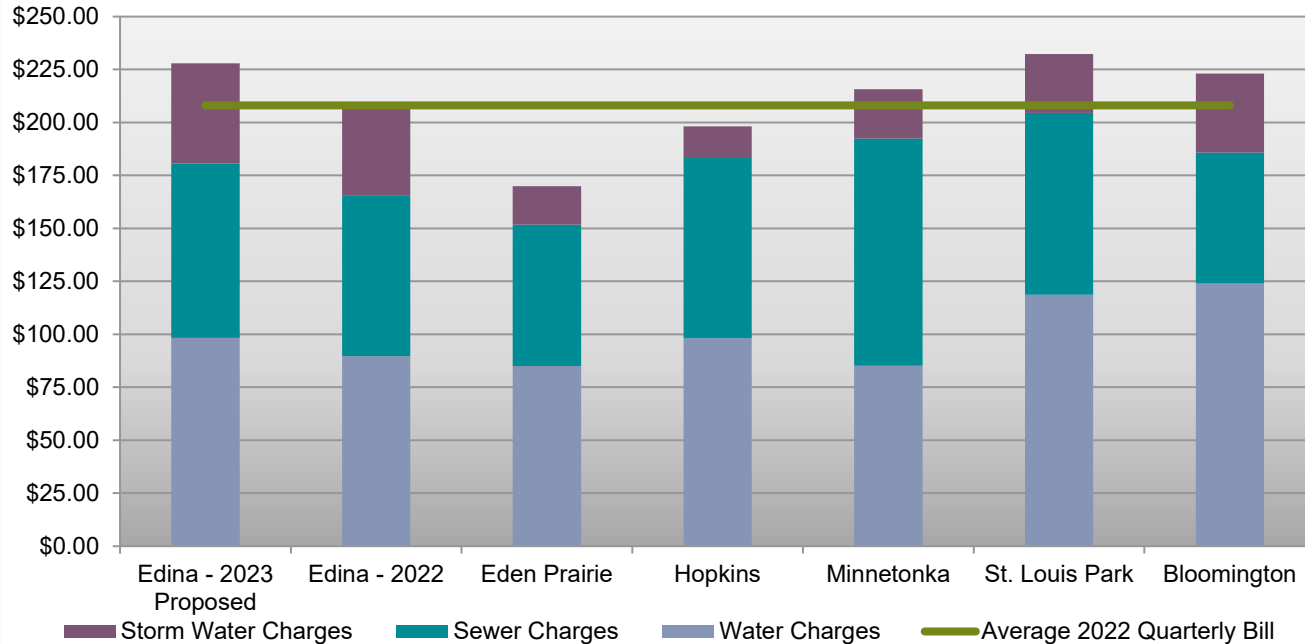
- 2023 Sewer & Water Rates designed to:
 - ✓ Give customers more control over their quarterly bills
 - ✓ Promote water conservation
 - ✓ Equitably assign costs of peak demand infrastructure to peak users
- 2023 Storm Water Rate increase of 11.5% designed to fund planned flood mitigation projects

Utility Bill Comparison: Low Volume Resident



Utility Bill Comparison: Typical Resident

2022 Quarterly Residential Bill for Water, Sewer & Storm Water
Assumes 24,000 gallons water and 12,000 gallons sewer and 1" meter



Council Feedback: Water & Sewer

- Conservation water rate structure
- Lower sewer minimum charges
- Raise Sewer Connection Fees vs. alternative funding for Cahill Interceptor Project:
 - ✓ Increase sewer rates by 6% instead of 5.5%
 - Impact: \$0.82 per quarter for resident using 12,000 gallons sewer in 2024
 - ✓ Wait for development financing (Future TIF or SPARC funds)
 - ✓ Property tax levy

Council Feedback: Storm Water

- \$50 million in flood mitigation projects requires 11.5% rate increases
- Explore other funding options?
 - ✓ Property taxes
 - ✓ Storm Water taxing districts
 - ✓ Special assessments



Rate Structure Components: Water & Sewer

- Volumetric Charges for Water and Sewer
 - ✓ Rate per 1,000 gallons
 - ✓ For water, rate increases for higher consumption (“tiers”)
- Sewer Minimum Charges
 - ✓ Customers pay for a minimum amount of use even if actual is less
 - ✓ Customers billed on winter quarter’s average water consumption
- Meter Charges for Water
 - ✓ Fixed fee per quarter based on meter size

Sewer Only Customers

- Sewer Only customers (large industries) are not paying a meter charge, but City is metering sewer use
- Institute a meter charge for Sewer Only customers

Proposed 2023 Sewer Rates

SEWER	2022	Proposed 2023	Annual Increase Beginning in 2024
Residential (including Morningside)	All Usage \$ 6.30 Minimum of 12,000 gallons Winter Quarter Averaging	All Usage \$ 6.86 Minimum of 8,000 gallons Lesser of Winter Quarter or Actual, but no less than 8,000 gallons	5.50%
Multifamily	All Usage \$ 6.30 Minimum of \$68.05 for each unit over 4 units	All Usage \$ 6.86 Minimum of 8,000 gallons	5.50%
Comm/Ind and Sewer Only	All Usage \$ 6.30 Minimum of 12,000 gallons	All Usage \$ 6.86 Minimum of 8,000 gallons Plus Meter Charges (for Sewer Only customers) 2" \$211.00 3" \$422.00 4" \$527.50 6" \$633.00	5.50% 5.50% 5.50% 5.50%

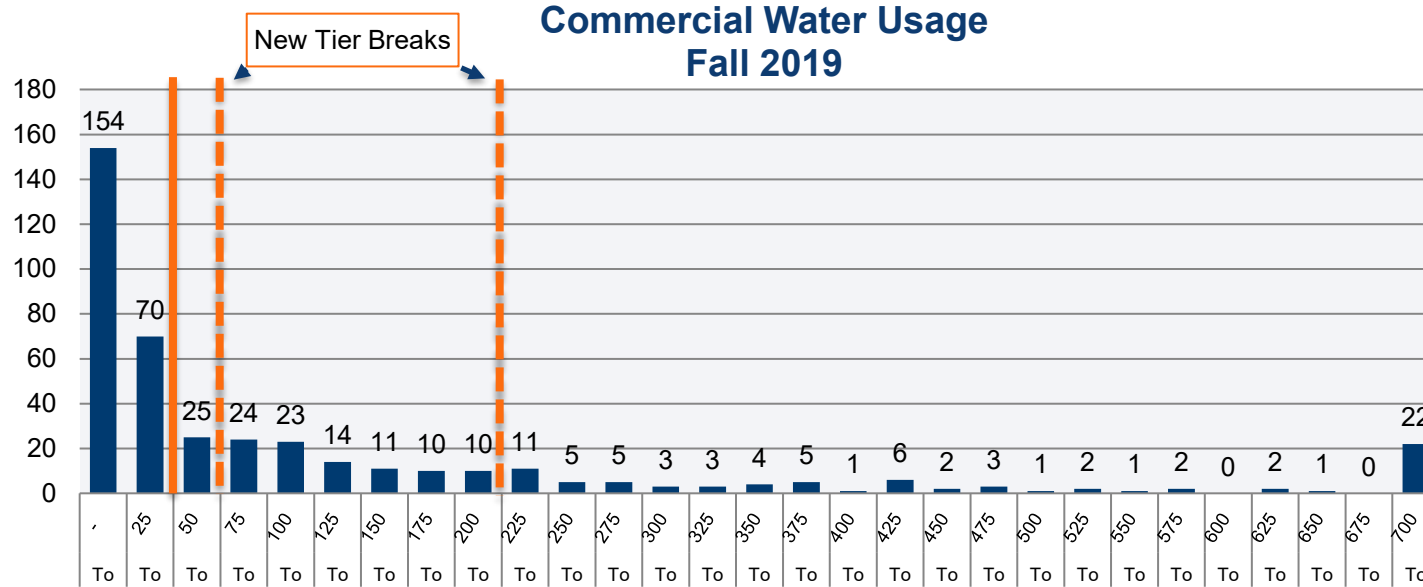
Morningside Water Rates

- Morningside neighborhood uses water purchased from Minneapolis
- Evaluated Morningside rates to ensure they cover all allocable costs
 - ✓ Road reconstruction, water distribution, billing & admin
- Proposed rates for 2023:
 - ✓ Morningside pays Edina meter charge
 - ✓ Rate = \$1.17 per 1,000 gallons plus Minneapolis cost of water
 - ✓ “Surcharge” increases 5% annually

Multifamily Water Rates

- Current tiered rate structure
- Proposed rate for 2023:
 - ✓ \$3.62 per 1,000 gallons for all usage
- Increases equity
 - ✓ Multifamily customer class pays for their share of water used

Water Conservation: Commercial Water Rates



Proposed Commercial Water Rates

WATER		2022		Proposed 2023		Annual Increase Beginning in 2024
Comm/Ind	Tier 1	Up to 26,000 gallons	\$ 2.71	Up to 50,000 gallons	\$ 2.42	5.0%
	Tier 2	Over 26,000 gallons	\$ 3.60	50,001 to 200,000 gallons	\$ 3.02	5.0%
	Tier 3	N/A		Over 200,000 gallons	\$ 3.77	5.0%

Proposed 2023 Irrigation Rates

WATER		2022		Proposed 2023		Annual Increase Beginning in 2024
Irrigation	Tier 1	Up to 26,000 gallons	\$ 3.60	Up to 12,000 gallons	\$ 3.68	5.0%
	Tier 2	Over 26,000 gallons	\$ 5.63	Over 12,000 gallons	\$ 6.08	5.0%

Tiers match new residential tiers

Low-Volume, Single-Family Customer

	Actual	Proposed				
	2022	2023	2024	2025	2026	
<u>Quarterly Residential Bill</u>						
10,000 gallons water and 8,000 gallons sewer and 3/4" meter						
Water	\$ 51.82	\$ 49.36	\$ 51.83	\$ 54.42	\$ 57.14	
Usage	\$ 27.10	\$ 24.15	\$ 25.36	\$ 26.63	\$ 27.96	
Meter	\$ 24.72	\$ 25.21	\$ 26.47	\$ 27.80	\$ 29.19	
Sewer	\$ 75.60	\$ 54.86	\$ 57.88	\$ 61.06	\$ 64.42	
Base	\$ 75.60	\$ 54.86	\$ 57.88	\$ 61.06	64.42	
Storm	\$ 43.85	\$ 48.89	\$ 54.51	\$ 60.78	\$ 67.77	
Total	\$ 171.27	\$ 153.11	\$ 164.22	\$ 176.26	\$ 189.33	
Percent Increase	5.8%	-10.6%	7.3%	7.3%	7.4%	
Amount Increase- per quarter	\$9.33	(\$18.16)	\$11.11	\$12.04	\$13.07	

Typical Spring/Fall Single-Family Customer

	Actual	Proposed			
	2022	2023	2024	2025	2026
<u>Quarterly Residential Bill</u>					
24,000 gallons water and 12,000 gallons sewer and 1" meter					
Water	\$ 98.76	\$ 108.38	\$ 113.80	\$ 119.49	\$ 125.46
Usage	\$ 65.04	\$ 73.08	\$ 76.73	\$ 80.57	\$ 84.60
Meter	\$ 33.72	\$ 35.30	\$ 37.07	\$ 38.92	\$ 40.86
Sewer	\$ 75.60	\$ 82.29	\$ 86.82	\$ 91.59	\$ 96.63
Usage	75.60	82.29	86.82	91.59	96.63
Base	-				
Storm	\$ 43.85	\$ 48.89	\$ 54.51	\$ 60.78	\$ 67.77
Total	\$ 218.21	\$ 239.56	\$ 255.13	\$ 271.86	\$ 289.86
Percent Increase	5.6%	9.8%	6.5%	6.6%	6.6%
Amount Increase- per quarter	\$11.58	\$21.35	\$15.57	\$16.73	\$18.00

High-Volume, Single-Family Customer

	Actual	Proposed				
	2022	2023	2024	2025	2026	
<u>Quarterly Residential Bill</u>						
95,000 gallons water and 40,000 gallons sewer and 1" meter						
Water	\$ 445.96	\$ 539.94	\$ 566.93	\$ 595.28	\$ 625.04	
Usage	\$ 412.24	\$ 504.64	\$ 529.87	\$ 556.36	\$ 584.18	
Meter	\$ 33.72	\$ 35.30	\$ 37.07	\$ 38.92	\$ 40.86	
Sewer	\$ 252.00	\$ 274.30	\$ 289.39	\$ 305.30	\$ 322.09	
Usage	252.00	274.30	289.39	305.30	322.09	
Base	-					
Storm	\$ 43.85	\$ 48.89	\$ 54.51	\$ 60.78	\$ 67.77	
Total	\$ 741.81	\$ 863.13	\$ 910.83	\$ 961.36	\$ 1,014.91	
Percent Increase	20.3%	16.4%	5.5%	5.5%	5.6%	
Amount Increase- per quarter	\$125.35	\$121.32	\$47.71	\$50.53	\$53.55	

Multifamily Property

	Actual	Proposed				
	2022	2023	2024	2025	2026	
<u>Quarterly Multifamily Bill</u>						
83 Condo Units: 526,000 gallons of water and sewer and a 3" meter						
Water	\$ 1,623.07	\$ 2,190.92	\$ 2,300.46	\$ 2,415.49	\$ 2,536.26	
Usage	\$ 1,358.66	\$ 1,905.44	\$ 2,000.71	\$ 2,100.74	\$ 2,205.78	
Meter	\$ 264.41	\$ 285.48	\$ 299.76	\$ 314.74	\$ 330.48	
Irrigation Meter - 687,000 gallons	\$ 3,815.03	\$ 4,113.27	\$ 4,318.93	\$ 4,534.88	\$ 4,761.62	
Sewer	\$ 5,375.95	\$ 3,607.05	\$ 3,787.40	\$ 3,976.77	\$ 4,175.61	
Usage		3,607.05	3,787.40	3,976.77	\$ 4,175.61	
Base	5,375.95					
Storm	\$ 4,711.02	\$ 5,252.79	\$ 5,856.86	\$ 6,530.40	\$ 7,281.40	
Total	\$ 15,525.07	\$ 15,164.02	\$ 16,263.65	\$ 17,457.53	\$ 18,754.88	
Percent Increase	5.9%	-2.3%	7.3%	7.3%	7.4%	
Amount Increase- per quarter	\$868.47	(\$361.05)	\$1,099.63	\$1,193.88	\$1,297.35	

Small Business

	Actual	Proposed				
	2022	2023	2024	2025	2026	
<u>Quarterly Small Commercial Bill</u>						
50th and France shop: 10,000 gallons water and sewer and 3/4" meter						
Water	\$ 51.82	\$ 49.36	\$ 51.83	\$ 54.42	\$ 57.14	
Usage	\$ 27.10	\$ 24.15	\$ 25.36	\$ 26.63	\$ 27.96	
Meter	\$ 24.72	\$ 25.21	\$ 26.47	\$ 27.80	\$ 29.19	
Sewer	\$ 75.60	\$ 68.58	\$ 72.35	\$ 76.33	\$ 80.52	
Usage		68.58	72.35	76.33	\$ 80.52	
Base	75.60					
Storm	\$ 76.95	\$ 85.80	\$ 95.67	\$ 106.67	\$ 118.93	
Total	\$ 204.37	\$ 203.74	\$ 219.84	\$ 237.41	\$ 256.60	
Percent Increase	6.1%	-0.3%	7.9%	8.0%	8.1%	
Amount Increase- per quarter	\$11.78	(\$0.63)	\$16.11	\$17.57	\$19.19	

Large Commercial Customer

	Actual	Proposed				
	2022	2023	2024	2025	2026	
<u>Quarterly Large Commercial Bill</u>						
Large Commercial: 502,000 gallons water and sewer and 1" meter						
Water	\$ 1,817.78	\$ 1,748.44	\$ 1,835.86	\$ 1,927.66	\$ 2,024.04	
Usage	\$ 1,784.06	\$ 1,713.14	\$ 1,798.80	\$ 1,888.74	\$ 1,983.17	
Meter	\$ 33.72	\$ 35.30	\$ 37.07	\$ 38.92	\$ 40.86	
Sewer	\$ 3,162.60	\$ 3,442.47	\$ 3,631.80	\$ 3,831.55	\$ 4,042.28	
Usage	3,162.60	3,442.47	3,631.80	3,831.55	\$ 4,042.28	
Base	-					
Storm	\$ 828.73	\$ 924.03	\$ 1,030.29	\$ 1,148.78	\$ 1,280.89	
Total	\$ 5,809.11	\$ 6,114.94	\$ 6,497.96	\$ 6,907.98	\$ 7,347.21	
Percent Increase	5.4%	5.3%	6.3%	6.3%	6.4%	
Amount Increase- per quarter	\$297.90	\$305.83	\$383.02	\$410.03	\$439.23	



CITY OF EDINA

4801 West 50th Street

Edina, MN 55424

www.edinamn.gov

Date: August 16, 2022

Agenda Item #: IV.

To: Mayor and City Council

Item Type:

Advisory Communication

From: Alisha McAndrews, Finance Director

Item Activity:

Subject: 2023-2028 Capital Improvement Plan

Discussion

ACTION REQUESTED:

Discussion only.

INTRODUCTION:

The City Manager and staff will present an update on the City Manager's recommendation for the 2023-2028 Capital Improvement Plan (CIP). Based on input received, staff will refine the CIP for the Council to consider in September.

ATTACHMENTS:

Staff Presentation

Staff Presentation 1

2023-2028 CIP Levy Projects	Request 2023	CM Rec 2023	Request 2024	CM Rec 2024	Request 2025	CM Rec 2025	Request 2026	CM Rec 2026	Request 2027	CM Rec 2027	Request 2028	CM Rec 2028
1 Alden Park Playground Replacement											150,000	
2 Annual Deferred Retaining Wall Replacements	300,000	200,000	150,000	200,000	100,000	100,000	100,000	100,000	100,000	200,000	100,000	200,000
3 Arneson Acres Park Facility Improvements	678,842				46,000		168,821	700,000				
4 Arneson Acres Park Garden ADA Path	285,000	200,000										
5 Asset Preservation Funding	600,000	500,000	750,000	600,000	750,000	700,000	750,000	700,000	750,000	700,000	750,000	700,000
6 Birchcrest Park Playground Equipment Replacement			200,000					200,000				
7 City Hall	436,100		4,700,900	300,000	2,405,900	100,000	1,412,700		3,437,000			
8 City Wide ADA Facility Improvements Level 2	50,000	50,000	50,000	50,000	50,000	50,000	50,000		50,000	100,000	50,000	
9 City Wide BAS Implementation	200,000		200,000		200,000		200,000		200,000		200,000	
10 City Wide Fire Alarm Upgrades	100,000			100,000								
11 City Wide Signage			250,000					100,000				
12 City Wide Traffic & Streetlight Electrical Support	100,000		100,000		100,000		100,000		100,000		100,000	
13 City-Wide Card Reader Access	100,000		100,000	100,000	100,000		100,000		100,000		100,000	
14 Citywide Fiber Optic Cabling	70,000		50,000		50,000		50,000		100,000		100,000	
15 Comprehensive Plan - 2028 Update									250,000			
16 Creek Valley Irrigation					50,000	50,000						
17 Creek Valley Park Shelter Building Replacement					1,200,000							
18 Crisis Negotiations Tactical Throw Phone	32,000											
19 Election Equipment Storage	500,000			350,000								
20 Electronic Document Management	30,000		30,000	25,000	30,000		-		-		-	
21 Fire Station 1	43,400		485,900		559,700		408,900		19,000			
22 Heights Park Playground Equipment							175,000					
23 Highlands Park Playground Replacement			175,000									
24 Highlands Park Shelter Building Replacement	970,000											
25 Kojetin Park Playground Equipment							165,000					
26 Lewis Park Shelter Building Replacment	900,000					900,000						
27 McGuire Park Playground Equipment Replacement.									180,000		180,000	
28 Minnehaha Creek Canoe Landing Improvements			40,000			50,000						
29 Normandale Park Playground Equipment					200,000				200,000			
30 Normandale Park Shelter Buiding Replacement			1,000,000								1,000,000	
31 Office Chairs	24,000	25,000										
32 Pamela Park					30,000							
33 Pamela Park Playground Equipment Replacement									205,000			
34 Park Signage Program - Phase II					275,000							
35 Parks Facilities	77,000		930,500		1,661,000		582,800		270,800		428,000	
36 Police Computer Forensic Equipment					63,000						63,000	
37 Public Works Facilities	2,983,400	800,000	1,299,300		1,403,000		159,500		1,595,000			
38 Pursuit Intervention GPS Trackers		50,000	35,000						35,000			
39 Remote Camera Trailer					50,000							
40 Secure Refrigerated Evidence Storage Lockers	20,000			25,000								
41 Senior Center			135,800		876,150		49,000		270,000	370,000		
42 Sherwood Park Playground Equipment						150,000	150,000					
43 Sidewalk Inspection Program	75,000		75,000		75,000		75,000		75,000		75,000	
44 SMPSTF					1,250,000							
45 Southwest Edina Fiber Redundancy	120,000											

2023-2028 CIP Levy Projects	Request 2023	CM Rec 2023	Request 2024	CM Rec 2024	Request 2025	CM Rec 2025	Request 2026	CM Rec 2026	Request 2027	CM Rec 2027	Request 2028	CM Rec 2028
46 Strachauer Park	106,000											
47 Strachauer Park Master Plan Phase II	1,200,000											
48 Strachauer Park Playground Equipment Replacement	200,000	200,000										
49 Tingdale Park Playground Replacement					125,000							200,000
50 Todd Park Facility Improvements	103,000											
51 Todd Park Playground Equipment	150,000			150,000								
52 Unmanned Aircraft Systems (UAS)			38,000	50,000							38,000	
53 Utility Facilities							95,000					
54 Vehicle for Assistant City Forester	42,000											
55 Vehicle for New Sidewalk Plow route	250,000											
56 Video Redaction Systems for Data Practices	24,000	25,000										
57 Walnut Ridge Park Field Improvements					350,000					350,000		
58 Walnut Ridge Park Playground Replacement	150,000			150,000								
59 Yancey Park Irrigation	50,000	50,000										
60 Yancey Park Playground Replacement			175,000									
61 York Park Playground Replacement							150,000		150,000			
62 Grand Total	10,969,742	2,100,000	10,970,400	2,100,000	11,999,750	2,100,000	4,791,721	1,950,000	7,706,800	2,100,000	2,334,000	2,100,000

2023-2028 CIP Levy Projects	2023	2024	2025	2026	2027	2028
Annual Deferred Retaining Wall Replacements						
Replacing larger retaining walls citywide. We have a list of needed improvements. (Belmore, 50th Street, Edinborough Way)	200,000	200,000	100,000	100,000	200,000	200,000
Arneson Acres Park Facility Improvements						
2021- Kitchen cabinets and remodel, exterior doors, gas furnace, swinging doors, painting, carpeting, new greenhouse, interior doors museum, museum carpet, mau maintenance area, museum exterior windows and doors, museum stucco ceiling, museum roof, and basement wall paint, museum lights, maintenance roof, walls, casework and lights, painting, restroom accessories, ceramic tile, wood treatments, vct, concrete sealing, plaster, ceiling tile, exhst systems, electric controls, pa system, OH doors, partitions, water htrs, fire alarm system, security system, exit signs, batteries, restroom accessories, frp walls, 2025 - Museum Sprinkler, staining, 2026 - Museum restroom fixture, water distribution,cooler,maintenance bldg,custodial sinks, and restroom plumbing, electric feeder, exit signs, concrete sealing, water distribution				700,000		
Arneson Acres Park Garden ADA Path						
ADA Improvements to connect parking, gazebo, gardens and Tranquility Garden to an accessible route	200,000					
Asset Preservation Funding						
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. T	500,000	600,000	700,000	700,000	700,000	700,000
Birchcrest Park Playground Equipment Replacement						
This project replaces the existing playground structure and safety surface at Birchcrest Park. The playground equipment at Birchcrest Park was installed in 1997 is ranked a priority 2.				200,000		
City Hall						
City Hall Blding Security & Efficiency - Phase II		300,000				
This projects will replace the stairs and patio area at the main entrance to City Hall			100,000			
City Wide ADA Facility Improvements Level 2						
This project will begin to address the recommendations provided by the ADA inventory evaluation that are prioritized for completion in 3-8 years.	50,000	50,000	50,000		100,000	
City Wide Fire Alarm Upgrades						
This project will provide centralized monitoring and location services to 911 dispatch		100,000				
City Wide Signage						
This project will provide inventory and design services to replace wayfinding, informational and architectural signs throughout city facilities and sites.				100,000		
City-Wide Card Reader Access						
This project will expand card reader access devices to additional buildings and spaces.		100,000				
Creek Valley Irrigation						
Creek Valley park is an active park within our parks system, with two soccer fields that are utilized by private athletic leagues and the Edina Public School system. The current system is 35 years old, and is due for replacement. We are unable to secure parts for this system, uses an excess amount of water and is not efficient. It is important to note that the athletic fields are on school district property but we maintain them.			50,000			
Election Equipment Storage						
Remodel basement storage area to accommodate building storage and provide secure location for Election Equipment		350,000				

2023-2028 CIP Levy Projects	2023	2024	2025	2026	2027	2028
Electronic Document Management						
In 2013 the City selected Laserfiche as its organization-wide electronic records management system, and branded it as City Docs. This tool was planned to be implemented in three phases: Phase 1) Permanent records in each department are archived, searchable and accessible to authorized employees. Phase 2) New records are stored and appropriately retained in City Docs on an ongoing basis. Records commonly requested are searchable by the public on the City's web site. Phase 3) Complete scanning of old records. Begin to use City Docs to manage processes and requests that require review or approval across departments, or externally such as personnel files, data practices requests, or various other review or approval that requires routing.		25,000				
Lewis Park Shelter Building Replacement						
Replacement of the Lewis Park shelter building with a more modern design similar to Countryside and Pamela Park. Recommended replacement for the playground in 2021 with a universal playground.			900,000			
McGuire Park Playground Equipment Replacement.						
This is a project to replace the existing playground structure and safety surface at McGuire Park.					180,000	
Minnehaha Creek Canoe Landing Improvements						
As part of an increase in use of Minnehaha Creek, it is evident that the canoe landings along the creek at Utley Park and Williams Park need renovating to increase their useability and accessibility. This project would upgrade those two landing locations for use by canoes, kayaks and tubing.			50,000			
Normandale Park Playground Equipment						
This is a project to replace the existing playground structure and safety surface at Normandale Park.					200,000	
Normandale Park Shelter Buiding Replacement						
Replacement of the Normandale Park shelter building with a more modern design similar to Countryside and Pamela Park. Staff would complete a master plan of Normandale Park in 2023 and recommends the replacement of the playground in 2024.						1,000,000
Office Chairs						
Replace office chairs in service since 2004.		25,000				
Public Works Facilities						
This project involves repairs to Trench Drain structures in Fleet Storage areas at Public Works Campus.		700,000				
This project involves replacement of movable walls in Multipurpose room and upgrading of the buildings AV systems		100,000				
Pursuit Intervention GPS Trackers						
Purchase (4) additional GPS tracking pursuit intervention systems. These systems allow police officers to attach a GPS tracking device to a fleeing vehicle and the discontinue active pursuit.		50,000				
Secure Refrigerated Evidence Storage Lockers						
Replace the refrigerated evidence lockers in the police property room.			25,000			
Senior Center						
Electrical System Repairs and Replacements					370,000	
Sherwood Park Playground Equipment						
This is a project to replace the existing playground structure and safety surface at Sherwood Park.				150,000		
Strachauer Park Playground Equipment Replacement						
This project will replace the existing playground structure and safety surface at Walnut Ridge Park. The playground equipment at Strachauer Park was installed in 1996 and is ranked a priority 1. A budget of \$200,000 is proposed to provide an accessible design.		200,000				
Tingdale Park Playground Replacement						
This is a project to replace the existing playground structure and safety surface at Tingdale Park.						200,000

2023-2028 CIP Levy Projects	2023	2024	2025	2026	2027	2028
Todd Park Playground Equipment						
This project will replace the existing playground structure and safety surface at Todd Park. The playground equipment at Todd Park was installed in 1997 and is ranked a priority 2. A budget of \$150,000 is proposed to provide an accessible design.		150,000				
Unmanned Aircraft Systems (UAS)						
Replacement of Unmanned Aircraft Systems (UAS) aircraft and supporting equipment.		50,000				
Video Redaction Systems for Data Practices						
Computer hardware and software required for evidentiary video redaction. Needed to fulfill public data requests and legal discovery.	25,000					
Walnut Ridge Park Field Improvements						
This project would improve the playing field conditions at Walnut Ridge Park. The improved field would be sand based with proper drainage and a new irrigation system.					350,000	
Walnut Ridge Park Playground Replacement						
This project will replace the existing playground structure and safety surface at Walnut Ridge Park. The playground equipment at Walnut Ridge Park was installed in 1997 and is ranked a priority 2. A budget of \$150,000 is proposed to provide an accessible design.		150,000				
Yancey Park Irrigation						
Yancey park is an active park within our parks system, with two soccer fields that are utilized by private athletic leagues and the Edina Public School system. The current system is 45 years old, and is due for replacement and no longer supported, which means we are unable to secure parts for this system. This system also uses an excessive amount of water and is not efficient.	50,000					
York Park Playground Replacement						
This is a project to replace the existing playground structure and safety surface at York Park.				150,000		
Grand Total	2,100,000	2,100,000	2,100,000	1,950,000	2,100,000	2,100,000