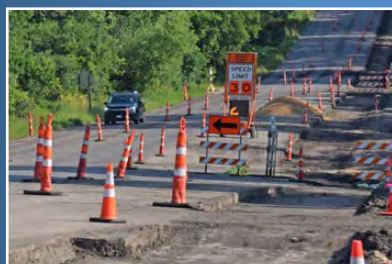




2025-2029

CAPITAL IMPROVEMENTS PROGRAM

Adopted Sept. 23, 2024



2025-2029

**Capital Improvements Program
&
Economic Improvement Program**

Preliminary

09-23-2024



**CITY OF
MINNETONKA**

2025-2029 Capital Improvements Program

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Appendix:

Unfunded Trail Segments by Priority Ranking
2025 – 2029 Proposed Local Street Construction



Projects include sustainability features and/or focus.



Projects include a natural resources stewardship feature and/or focus.

Capital Improvements Policy

The Capital Improvements Program (CIP) is the city's five-year plan to provide and maintain public facilities for the citizens and businesses of Minnetonka, balanced against the constraint of available resources.

Funding Priorities

Reinvestment for the replacement, maintenance or increased efficiency of existing systems will have priority over the expansion of existing systems or the provision of new facilities and services. Priority rankings include:

1. Projects necessary for public health and safety, or to meet legal mandates.
2. Projects which help maintain or make existing systems more efficient. Cost-benefits and coordination with related projects will be considered.
3. Projects expanding existing systems, providing new services, or for general community betterment.

Planning Principles

- The CIP will support achievement of the city's long-term Strategic Priorities.
- The CIP will be updated annually to reflect changing capital needs for new construction and maintenance of the city's substantial investments in streets, utilities, parks, buildings and equipment.
- Development of the CIP will be consistent with the annual operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
- Fund balance guidelines will be established for each capital fund, and will reflect the type of fund, subsequent-year budget needs, annual cash flow requirements, replacement reserves and potential contingencies. The guidelines will be used to responsibly manage balances over the five-year planning horizon.



CITY OF
MINNETONKA

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

EXPENDITURES AND SOURCES SUMMARY

Department	2025	2026	2027	2028	2029	Total
1-Municipal Buildings	1,550,000	1,340,000	910,000	930,000	760,000	5,490,000
2-Recreational Facilities	3,985,000	755,000	820,000	615,000	840,000	7,015,000
3-Parks, Trails & Open Space	2,652,000	2,823,000	11,904,000	1,045,000	6,551,000	24,975,000
4-Major Equipment	2,214,050	3,080,050	2,443,500	2,885,150	1,633,050	12,255,800
5-Technology	1,717,100	1,671,700	1,542,450	1,387,450	1,956,800	8,275,500
6-Local Street Improvements	25,242,500	16,410,000	11,882,500	9,755,000	6,735,000	70,025,000
7-MSA Street Improvements	7,425,000		39,575,000			47,000,000
8-Storm Drainage Improvements	1,100,000	2,325,000	1,025,000	825,000	775,000	6,050,000
9-Water/Sewer Improvements	10,455,000	4,185,000	4,860,000	5,620,000	5,575,000	30,695,000
EXPENDITURE TOTAL	56,340,650	32,589,750	74,962,450	23,062,600	24,825,850	211,781,300

Source	2025	2026	2027	2028	2029	Total
Cable Television Fund	346,500	261,500	311,500	313,100	389,100	1,621,700
Capital Replacement Fund	2,498,150	2,924,750	2,456,800	2,724,050	2,117,050	12,720,800
City of Hopkins	6,600	6,600	3,300	3,300	3,300	23,100
Community Investment Fund	2,800,000		500,000			3,300,000
Cost Sharing	13,225,000	6,675,000				19,900,000
Electric Franchise Fees Fund	4,600,000	1,200,000	100,000	600,000	1,200,000	7,700,000
Forestry Fund	237,000	243,000	254,000	215,000	221,000	1,170,000
Forfeiture/Seizure Fund	35,000					35,000
Grants/Partnership Funding	300,000					300,000
Hennepin County			24,500,000			24,500,000
Hopkins School District	270,000	270,000	270,000	270,000	270,000	1,350,000
Municipal State Aid Fund	2,025,000	2,875,000	375,000			5,275,000
Park & Trail Improvement Fund	728,400	693,400	856,700	736,700	836,700	3,851,900
Public Safety Fund	957,300	1,258,000	886,000	242,000	46,000	3,389,300
Storm Water Fund	2,507,600	2,758,300	3,925,000	2,006,000	825,000	12,021,900
Street Improvement Fund	7,710,000	5,390,000	8,650,000	8,785,000	6,565,000	37,100,000
Technology Development Fund	943,300	1,364,200	1,184,950	978,350	1,521,700	5,992,500
Three Rivers Park District			10,000,000			10,000,000
Trail System Expansion Fund	2,600,000	1,900,000	6,000,000	100,000	4,300,000	14,900,000
Utility Fund	14,100,800	4,480,000	14,229,200	5,964,100	5,781,000	44,555,100
Williston Center Fund	450,000	290,000	460,000	125,000	750,000	2,075,000
SOURCE TOTAL	56,340,650	32,589,750	74,962,450	23,062,600	24,825,850	211,781,300

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029	
Cable Television Fund						
Beginning Balance	892,336	906,236	980,436	1,001,636	1,017,236	
Revenues and Other Fund Sources						
<i>Revenue</i>						
Cable Franchise Fees	745,000	745,000	745,000	745,000	745,000	
Interest on Investments	42,700	22,700	24,500	25,000	25,400	
Miscellaneous Revenue	32,400	32,400	32,400	32,400	32,400	
Public Educ & Govt (PEG) Fees	123,500	123,500	123,500	123,500	123,500	
<i>Total</i>	943,600	923,600	925,400	925,900	926,300	
Total Revenues and Other Fund Sources	943,600	923,600	925,400	925,900	926,300	
Total Funds Available	1,835,936	1,829,836	1,905,836	1,927,536	1,943,536	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<i>5-Technology</i>						
Audio/Visual Equipment & Broadcast Programming	TECH-25504	(246,500)	(161,500)	(211,500)	(213,100)	(289,100)
Technology Infrastructure	TECH-25505	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
<i>Total</i>		(346,500)	(261,500)	(311,500)	(313,100)	(389,100)
<i>Other Uses</i>						
Operating Expenditures		(545,200)	(548,000)	(550,800)	(553,600)	(556,400)
Transfer Out		(38,000)	(39,900)	(41,900)	(43,600)	(45,400)
<i>Total</i>		(583,200)	(587,900)	(592,700)	(597,200)	(601,800)
Total Expenditures and Uses		(929,700)	(849,400)	(904,200)	(910,300)	(990,900)
Change in Fund Balance		13,900	74,200	21,200	15,600	(64,600)
Ending Balance		906,236	980,436	1,001,636	1,017,236	952,636
Fund Balance Guideline		\$849,400	\$904,200	\$910,930	\$990,900	\$1,023,600

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029	
Capital Replacement Fund						
Beginning Balance	2,263,602	2,074,552	1,321,302	920,902	395,252	
Revenues and Other Fund Sources						
<i>Revenue</i>						
Auction Proceeds	130,000	130,000	130,000	130,000	130,000	
Interest on Investments	104,100	41,500	26,400	18,400	7,900	
Tax Levy	1,725,000	1,800,000	1,900,000	2,050,000	2,200,000	
Transfer In	350,000	200,000	0	0	0	
<i>Total</i>	2,309,100	2,171,500	2,056,400	2,198,400	2,337,900	
Total Revenues and Other Fund Sources	2,309,100	2,171,500	2,056,400	2,198,400	2,337,900	
Total Funds Available	4,572,702	4,246,052	3,377,702	3,119,302	2,733,152	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>1-Municipal Buildings</u>						
Life Safety Reporting Upgrades	MB-25101	0	(120,000)	(140,000)	(80,000)	(100,000)
Energy Conservation & Sustainability Improvements	MB-25102	0	(165,000)	(70,000)	(75,000)	0
Major Building Components	MB-25103	(475,000)	(190,000)	(155,000)	(290,000)	0
Building Automation Replacement	MB-25104	(65,000)	(120,000)	(75,000)	(75,000)	(85,000)
Building Roof Replacements	MB-25105	(550,000)	(225,000)	(150,000)	(125,000)	0
Fire Station Refurbishment	MB-25106	(50,000)	(70,000)	(75,000)	(75,000)	(75,000)
City Hall Civic Center Complex	MB-25107	(250,000)	(270,000)	(30,000)	(150,000)	0
Special Project Facility Repairs and Upgrades	MB-25109	(70,000)	(60,000)	(60,000)	(60,000)	(100,000)
<i>Total</i>		(1,460,000)	(1,220,000)	(755,000)	(930,000)	(360,000)
<u>2-Recreational Facilities</u>						
The Marsh Improvements	RecF-25202	(125,000)	(100,000)	(125,000)	(100,000)	(100,000)
Royals Athletic Center Improvements	RecF-25204	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
Ice Arena Improvements	RecF-25205	0	(25,000)	0	0	0
<i>Total</i>		(235,000)	(235,000)	(235,000)	(210,000)	(210,000)
<u>4-Major Equipment</u>						
Dump/Plow Truck Replacements	ME-25401	0	0	(380,400)	(391,800)	(403,600)
Fleet Vehicles	ME-25402	(523,650)	(521,650)	(950,700)	(862,650)	(536,150)
Sidewalk and Trail Maintenance Vehicle	ME-25403	0	(52,000)	0	0	0
Cold Planer	ME-25404	0	(896,100)	0	0	0
Electric Ice Resurfacer	ME-25406	(150,000)	0	0	0	0

Source		2025	2026	2027	2028	2029
Capital Replacement Fund						
Rubber-Tire Loader	ME-25408	0	0	0	0	(309,600)
Snow Blower	ME-25409	0	0	0	(229,600)	0
Sidewalk and Trail Maintenance	ME-25410	0	0	(135,700)	0	0
Skidsteer Loader	ME-25411	(129,500)	0	0	0	0
Sustainable Initiatives	ME-25412	0	0	0	(100,000)	0
Sidewalk and Trail Maintenance Vehicle	ME-25414	0	0	0	0	(108,400)
Sign Truck	ME-25415	0	0	0	0	(189,300)
	<i>Total</i>	(803,150)	(1,469,750)	(1,466,800)	(1,584,050)	(1,547,050)
Total Expenditures and Uses		(2,498,150)	(2,924,750)	(2,456,800)	(2,724,050)	(2,117,050)
Change in Fund Balance		(189,050)	(753,250)	(400,400)	(525,650)	220,850
Ending Balance		<u>2,074,552</u>	<u>1,321,302</u>	<u>920,902</u>	<u>395,252</u>	<u>616,102</u>

Fund Balance Guideline	\$731,200	\$614,200	\$681,000	\$529,300	\$546,800
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City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029
Community Investment Fund					
Beginning Balance	21,424,166	19,356,266	19,903,166	19,963,766	20,525,866
Revenues and Other Fund Sources					
<i>Revenue</i>					
Interest on Investments	669,100	483,900	497,600	499,100	513,100
Other Revenue	63,000	63,000	63,000	63,000	63,000
<i>Total</i>	732,100	546,900	560,600	562,100	576,100
Total Revenues and Other Fund Sources	732,100	546,900	560,600	562,100	576,100
Total Funds Available	22,156,266	19,903,166	20,463,766	20,525,866	21,101,966
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<u>2-Recreational Facilities</u>					
Ice Arena Improvements	RecF-25205	(2,000,000)	0	0	0
Skate Park	RecF-25207	(800,000)	0	0	0
<i>Total</i>		(2,800,000)	0	0	0
<u>3-Parks, Trails & Open Space</u>					
Park & Open Space Purchase	Park-25312	0	0	(500,000)	0
<i>Total</i>		0	0	(500,000)	0
Total Expenditures and Uses		(2,800,000)	0	(500,000)	0
Change in Fund Balance	(2,067,900)	546,900	60,600	562,100	576,100
Ending Balance	19,356,266	19,903,166	19,963,766	20,525,866	21,101,966

Required Fund Balance	\$20,085,028	\$20,151,938	\$20,200,328	\$20,250,088	\$20,299,998
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City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029	
Electric Franchise Fees Fund						
Beginning Balance	1,515,528	(1,740,472)	(1,750,272)	(660,072)	(69,872)	
Revenues and Other Fund Sources						
<i>Revenue</i>						
Electric Franchise Fees	1,200,200	1,200,200	1,200,200	1,200,200	1,200,200	
Interest on Investments	153,800	0	0	0	0	
<i>Total</i>	1,354,000	1,200,200	1,200,200	1,200,200	1,200,200	
Total Revenues and Other Fund Sources	1,354,000	1,200,200	1,200,200	1,200,200	1,200,200	
Total Funds Available	2,869,528	(540,272)	(550,072)	540,128	1,130,328	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>3-Parks, Trails & Open Space</u>						
Trail Improvement Plan	Park-26305	(1,000,000)	0	0	0	(1,200,000)
<i>Total</i>		(1,000,000)	0	0	0	(1,200,000)
<u>6-Local Street Improvements</u>						
Electrical System Enhancements	LSI-25604	(1,200,000)	(1,200,000)	(100,000)	(600,000)	0
<i>Total</i>		(1,200,000)	(1,200,000)	(100,000)	(600,000)	0
<u>7-MSA Street Improvements</u>						
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	MSA-27701	(2,400,000)	0	0	0	0
<i>Total</i>		(2,400,000)	0	0	0	0
<i>Other Uses</i>						
Street Light Installations		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
<i>Total</i>		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Expenditures and Uses	(4,610,000)	(1,210,000)	(110,000)	(610,000)	(1,210,000)	
Change in Fund Balance	(3,256,000)	(9,800)	1,090,200	590,200	(9,800)	
Ending Balance	(1,740,472)	(1,750,272)	(660,072)	(69,872)	(79,672)	

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029	
Forestry Fund						
Beginning Balance	519,799	380,599	310,199	264,399	256,699	
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Interest on Investments	34,800	7,600	6,200	5,300	5,100	
Tax Levy	123,000	225,000	262,000	262,000	262,000	
<i>Total</i>	157,800	232,600	268,200	267,300	267,100	
Total Revenues and Other Fund Sources	157,800	232,600	268,200	267,300	267,100	
Total Funds Available	677,599	613,199	578,399	531,699	523,799	
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>3-Parks, Trails & Open Space</u>						
Plant Pest Program (Forestry Preservation)	Park-25301	(237,000)	(243,000)	(254,000)	(215,000)	(221,000)
<i>Total</i>		(237,000)	(243,000)	(254,000)	(215,000)	(221,000)
<i>Other Uses</i>						
Transfer Out - GF		(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
<i>Total</i>		(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Total Expenditures and Uses		(297,000)	(303,000)	(314,000)	(275,000)	(281,000)
Change in Fund Balance	(139,200)	(70,400)	(45,800)	(7,700)	(13,900)	
Ending Balance	380,599	310,199	264,399	256,699	242,799	

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029
Municipal State Aid Fund					
Beginning Balance	4,233,888	4,545,088	4,014,088	5,969,888	8,349,488
Revenues and Other Fund Sources					
<i>Revenue</i>					
Interest on Investments	105,800	113,600	100,400	149,200	208,700
State Allotment	2,230,400	2,230,400	2,230,400	2,230,400	2,230,400
<i>Total</i>	2,336,200	2,344,000	2,330,800	2,379,600	2,439,100
Total Revenues and Other Fund Sources	2,336,200	2,344,000	2,330,800	2,379,600	2,439,100
Total Funds Available	6,570,088	6,889,088	6,344,888	8,349,488	10,788,588
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<u>6-Local Street Improvements</u>					
Local Street Preservation LSI-25603	(800,000)	(2,325,000)	0	0	0
Signal Improvements LSI-25606	(1,100,000)	(550,000)	0	0	0
<i>Total</i>	(1,900,000)	(2,875,000)	0	0	0
<u>7-MSA Street Improvements</u>					
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd) MSA-27701	(125,000)	0	(375,000)	0	0
<i>Total</i>	(125,000)	0	(375,000)	0	0
Total Expenditures and Uses	(2,025,000)	(2,875,000)	(375,000)	0	0
Change in Fund Balance	311,200	(531,000)	1,955,800	2,379,600	2,439,100
Ending Balance	4,545,088	4,014,088	5,969,888	8,349,488	10,788,588

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029
Park & Trail Improvement Fund					
Beginning Balance	5,212,649	5,307,149	5,285,549	5,213,149	5,063,749
Revenues and Other Fund Sources					
<i>Revenue</i>					
Interest on Investments	264,900	128,800	128,000	126,000	122,000
Miscellaneous Income	9,600	9,600	9,600	9,600	9,600
Park Dedication Fees	250,000	250,000	250,000	250,000	250,000
Tax Levy	298,400	283,400	396,700	201,700	381,700
<i>Total</i>	822,900	671,800	784,300	587,300	763,300
Total Revenues and Other Fund Sources	822,900	671,800	784,300	587,300	763,300
Total Funds Available	6,035,549	5,978,949	6,069,849	5,800,449	5,827,049
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<u>2-Recreational Facilities</u>					
Shady Oak Beach Improvements	RecF-25203	(13,400)	(13,400)	(6,700)	(6,700)
<i>Total</i>		(13,400)	(13,400)	(6,700)	(6,700)
<u>3-Parks, Trails & Open Space</u>					
Athletic Field Improvements	Park-25302	(180,000)	(120,000)	(40,000)	(80,000)
Burwell House Investments	Park-25303	(30,000)	(30,000)	(30,000)	(30,000)
Park Investment Plan	Park-25304	(250,000)	(215,000)	(225,000)	(325,000)
Trail Rehabilitation	Park-25306	(75,000)	(120,000)	(120,000)	(85,000)
Ridgedale Commons - Programming Equipment	Park-25308	0	0	(200,000)	0
Park Habitat Stewardship Plan	Park-25309	(90,000)	(95,000)	(120,000)	(100,000)
Timberline Park	Park-25310	0	0	0	(150,000)
Park Master Planning	Park-25311	(90,000)	(100,000)	(115,000)	(30,000)
Opus Area Park Improvements	Park-25314	0	0	0	0
<i>Total</i>		(715,000)	(680,000)	(850,000)	(730,000)
Total Expenditures and Uses		(728,400)	(693,400)	(856,700)	(836,700)
Change in Fund Balance	94,500	(21,600)	(72,400)	(149,400)	(73,400)
Ending Balance	5,307,149	5,285,549	5,213,149	5,063,749	4,990,349
Fund Balance Guideline	\$228,822	\$282,711	\$243,111	\$276,111	\$254,225

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029	
Public Safety Fund						
Beginning Balance	(1,109,381)	(1,265,981)	(1,626,381)	(1,687,381)	(1,004,381)	
Revenues and Other Fund Sources						
<i>Revenue</i>						
Interest on Investments	25,700	22,600	0	0	0	
Other tax-related	0	0	0	0	0	
Tax Levy	675,000	725,000	825,000	925,000	1,125,000	
Transfer In	100,000	150,000	0	0	0	
<i>Total</i>	800,700	897,600	825,000	925,000	1,125,000	
Total Revenues and Other Fund Sources	800,700	897,600	825,000	925,000	1,125,000	
Total Funds Available	(308,681)	(368,381)	(801,381)	(762,381)	120,619	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>4-Major Equipment</u>						
Lucas Device Purchase	ME-25417	(45,000)	0	0	(55,000)	0
Apparatus Refurbishment	ME-25420	0	(175,000)	(200,000)	0	0
Fitness Equipment	ME-25421	0	(20,000)	0	0	0
SCBA Decontamination Station	ME-25422	0	0	(40,000)	0	0
Turnout Gear	ME-25423	0	0	(600,000)	0	0
Multi Gas Monitors	ME-25424	(20,000)	0	0	0	0
Rescue Equipment	ME-25425	(200,000)	0	0	0	0
Ballistic Patrol Helmets	ME-25427	0	(42,000)	0	0	0
SWAT Team Protective Gear	ME-25428	0	0	0	(91,000)	0
800 MHZ Portable Radios	ME-25429	0	(975,000)	0	0	0
800 MHZ Mobile Radios	ME-25430	(300,000)	0	0	0	0
<i>Total</i>		(565,000)	(1,212,000)	(840,000)	(146,000)	0
<u>5-Technology</u>						
Fire Technology Update	TECH-25510	(50,000)	0	0	(50,000)	0
Automated License Plate Readers	TECH-25514	(19,200)	(46,000)	(46,000)	(46,000)	(46,000)
Axon Enterprises	TECH-25516	(323,100)	0	0	0	0
<i>Total</i>		(392,300)	(46,000)	(46,000)	(96,000)	(46,000)
Total Expenditures and Uses		(957,300)	(1,258,000)	(886,000)	(242,000)	(46,000)

Source	2025	2026	2027	2028	2029
Public Safety Fund					
Change in Fund Balance	(156,600)	(360,400)	(61,000)	683,000	1,079,000
Ending Balance	(1,265,981)	(1,626,381)	(1,687,381)	(1,004,381)	74,619

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029	
Storm Water Fund						
Beginning Balance	4,936,688	4,612,788	4,053,688	2,377,388	2,643,488	
Revenues and Other Fund Sources						
<i>Revenue</i>						
Interest on Investments	161,300	115,300	101,300	59,400	66,100	
Storm Water Utility Fees	3,241,700	3,341,500	3,444,400	3,550,400	3,659,800	
<i>Total</i>	3,403,000	3,456,800	3,545,700	3,609,800	3,725,900	
Total Revenues and Other Fund Sources	3,403,000	3,456,800	3,545,700	3,609,800	3,725,900	
Total Funds Available	8,339,688	8,069,588	7,599,388	5,987,188	6,369,388	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>4-Major Equipment</u>						
Street Sweeper	ME-25405	(357,600)	(283,300)	0	(300,600)	0
Dozer	ME-25407	0	0	0	(330,400)	0
<i>Total</i>		(357,600)	(283,300)	0	(631,000)	0
<u>6-Local Street Improvements</u>						
Local Street Preservation	LSI-25603	(100,000)	(150,000)	(50,000)	(50,000)	(50,000)
Local Street Rehabilitation	LSI-27602	(700,000)	0	(2,100,000)	(500,000)	0
<i>Total</i>		(800,000)	(150,000)	(2,150,000)	(550,000)	(50,000)
<u>7-MSA Street Improvements</u>						
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	MSA-27701	(250,000)	0	(750,000)	0	0
<i>Total</i>		(250,000)	0	(750,000)	0	0
<u>8-Storm Drainage Improvements</u>						
Storm Sewer Risk Assessment and Projects	SDI-25801	(250,000)	(300,000)	(300,000)	(350,000)	(350,000)
Water Quality Projects	SDI-25802	0	(100,000)	0	(100,000)	0
Watershed Modeling	SDI-25803	(50,000)	(25,000)	(25,000)	(25,000)	(25,000)
Major Pond Rehabilitation	SDI-25804	(250,000)	(250,000)	(300,000)	(350,000)	(400,000)
Storm Sewer Lift Station Improvements	SDI-26805	(550,000)	(1,650,000)	(400,000)	0	0
<i>Total</i>		(1,100,000)	(2,325,000)	(1,025,000)	(825,000)	(775,000)
<i>Other Uses</i>						
Operating Expenses		(1,066,100)	(1,101,300)	(1,137,600)	(1,175,100)	(1,213,900)
Transfers Out		(153,200)	(156,300)	(159,400)	(162,600)	(165,900)
<i>Total</i>		(1,219,300)	(1,257,600)	(1,297,000)	(1,337,700)	(1,379,800)

Source	2025	2026	2027	2028	2029
Storm Water Fund					
Total Expenditures and Uses	(3,726,900)	(4,015,900)	(5,222,000)	(3,343,700)	(2,204,800)
Change in Fund Balance	(323,900)	(559,100)	(1,676,300)	266,100	1,521,100
Ending Balance	4,612,788	4,053,688	2,377,388	2,643,488	4,164,588

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029
Street Improvement Fund					
Beginning Balance	(436,478)	1,297,022	3,727,922	2,957,522	2,481,722
Revenues and Other Fund Sources					
<i>Revenue</i>					
Interest on Investments	128,500	25,900	74,600	59,200	49,600
MSA Maintenance	660,000	655,000	650,000	645,000	640,000
Other	575,000	510,000	25,000	25,000	25,000
State Bridge Bonding Funds	1,300,000	0	0	0	0
Tax Levy	6,380,000	6,630,000	7,130,000	7,580,000	7,950,000
Transfer In	400,000	0	0	0	0
<i>Total</i>	9,443,500	7,820,900	7,879,600	8,309,200	8,664,600
Total Revenues and Other Fund Sources	9,443,500	7,820,900	7,879,600	8,309,200	8,664,600
Total Funds Available	9,007,022	9,117,922	11,607,522	11,266,722	11,146,322
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<u>4-Major Equipment</u>					
Public Works Technology	ME-25413	0	0	(300,000)	0
<i>Total</i>		0	0	(300,000)	0
<u>6-Local Street Improvements</u>					
Pavement Management Study	LSI-25601	(75,000)	(75,000)	(85,000)	(95,000)
Local Street Preservation	LSI-25603	(5,690,000)	(5,275,000)	(2,250,000)	(7,860,000)
Noise Barrier	LSI-25605	0	0	(500,000)	0
Bridge Inspections and Improvements	LSI-25608	(10,000)	(40,000)	(10,000)	(40,000)
Local Street Rehabilitation	LSI-27602	(1,435,000)	0	(4,305,000)	(500,000)
<i>Total</i>		(7,210,000)	(5,390,000)	(7,150,000)	(8,485,000)
<u>7-MSA Street Improvements</u>					
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	MSA-27701	(500,000)	0	(1,500,000)	0
<i>Total</i>		(500,000)	0	(1,500,000)	0
Total Expenditures and Uses	(7,710,000)	(5,390,000)	(8,650,000)	(8,785,000)	(6,565,000)
Change in Fund Balance	1,733,500	2,430,900	(770,400)	(475,800)	2,099,600
Ending Balance	1,297,022	3,727,922	2,957,522	2,481,722	4,581,322

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029	
Technology Development Fund						
Beginning Balance	912,423	729,223	254,623	(175,227)	(253,577)	
Revenues and Other Fund Sources						
<i>Revenue</i>						
Interest on Investments	35,100	14,600	5,100	0	0	
Tax Levy	675,000	750,000	750,000	900,000	1,100,000	
Transfers In	50,000	125,000	0	0	0	
<i>Total</i>	760,100	889,600	755,100	900,000	1,100,000	
Total Revenues and Other Fund Sources	760,100	889,600	755,100	900,000	1,100,000	
Total Funds Available	1,672,523	1,618,823	1,009,723	724,773	846,423	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>5-Technology</u>						
Security Equipment	TECH-25503	(129,500)	(168,700)	(170,500)	(153,200)	(229,500)
Office Equipment	TECH-25507	(82,000)	(90,000)	(268,500)	(81,500)	(43,600)
Technology Purchases/Upgrades	TECH-25508	(731,800)	(1,105,500)	(745,950)	(743,650)	(1,248,600)
<i>Total</i>	(943,300)	(1,364,200)	(1,184,950)	(978,350)	(1,521,700)	
Total Expenditures and Uses	(943,300)	(1,364,200)	(1,184,950)	(978,350)	(1,521,700)	
Change in Fund Balance	(183,200)	(474,600)	(429,850)	(78,350)	(421,700)	
Ending Balance	729,223	254,623	(175,227)	(253,577)	(675,277)	
Fund Balance Guideline	\$341,100	\$296,300	\$244,600	\$380,500	\$299,700	

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029
Trail System Expansion Fund					
Beginning Balance	1,824,912	1,360,812	1,479,812	(2,498,188)	(613,188)
<u>Revenues and Other Fund Sources</u>					
<i>Revenue</i>					
Gas & Electric Franchise Fees	1,985,000	1,985,000	1,985,000	1,985,000	1,985,000
Interest on Investments	150,900	34,000	37,000	0	0
<i>Total</i>	2,135,900	2,019,000	2,022,000	1,985,000	1,985,000
Total Revenues and Other Fund Sources	2,135,900	2,019,000	2,022,000	1,985,000	1,985,000
Total Funds Available	3,960,812	3,379,812	3,501,812	(513,188)	1,371,812
<u>Expenditures and Uses</u>					
<i>Capital Projects & Equipment</i>					
<u>3-Parks, Trails & Open Space</u>					
Crosswalks	Park-25313	(100,000)	(100,000)	(100,000)	(100,000)
Trail Improvement Plan	Park-26305	(600,000)	(1,800,000)	(200,000)	0
<i>Total</i>		(700,000)	(1,900,000)	(300,000)	(100,000)
<u>7-MSA Street Improvements</u>					
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	MSA-27701	(1,900,000)	0	(5,700,000)	0
<i>Total</i>		(1,900,000)	0	(5,700,000)	0
Total Expenditures and Uses	(2,600,000)	(1,900,000)	(6,000,000)	(100,000)	(4,300,000)
Change in Fund Balance	(464,100)	119,000	(3,978,000)	1,885,000	(2,315,000)
Ending Balance	1,360,812	1,479,812	(2,498,188)	(613,188)	(2,928,188)

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029
Utility Fund					
Beginning Balance	23,024,355	22,028,155	20,126,355	18,453,155	14,682,455
Revenues and Other Fund Sources					
<i>Revenue</i>					
Bond Proceeds	10,000,000	0	10,000,000	0	10,000,000
Hookup Fees	150,000	155,600	161,500	167,500	173,800
Interest on Investments	934,200	660,800	603,800	553,600	440,500
Miscellaneous Income	374,800	338,900	343,000	347,200	351,500
Water Sales & Sewer Services	17,573,600	18,323,800	19,106,000	19,921,600	20,772,000
<i>Total</i>	29,032,600	19,479,100	30,214,300	20,989,900	31,737,800
Total Revenues and Other Fund Sources	29,032,600	19,479,100	30,214,300	20,989,900	31,737,800
Total Funds Available	52,056,955	41,507,255	50,340,655	39,443,055	46,420,255
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<u>1-Municipal Buildings</u>					
Major Building Components	MB-25103	0	(60,000)	0	0
<i>Total</i>		0	(60,000)	0	0
<u>4-Major Equipment</u>					
Dump/Plow Truck Replacements	ME-25401	(369,300)	0	0	0
Fleet Vehicles	ME-25402	(119,000)	(115,000)	(136,700)	(86,000)
<i>Total</i>		(488,300)	(115,000)	(136,700)	(86,000)
<u>6-Local Street Improvements</u>					
Local Street Preservation	LSI-25603	(120,000)	(120,000)	(120,000)	(120,000)
Local Street Rehabilitation	LSI-27602	(787,500)	0	(2,362,500)	0
<i>Total</i>		(907,500)	(120,000)	(2,482,500)	(120,000)
<u>7-MSA Street Improvements</u>					
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	MSA-27701	(2,250,000)	0	(6,750,000)	0
<i>Total</i>		(2,250,000)	0	(6,750,000)	0
<u>9-Water/Sewer Improvements</u>					
Water - Miscellaneous Piping & Improvements	WSS-25901	(190,000)	(200,000)	(210,000)	(230,000)
Water - Tower Maintenance	WSS-25902	(125,000)	(85,000)	(90,000)	(205,000)
Water - Removal of Excavated Soil	WSS-25903	(150,000)	0	(100,000)	(110,000)
Water - System Sustainability Improvements	WSS-25904	(2,950,000)	(350,000)	(900,000)	(400,000)
Water - Trunk Utility Line Replacement	WSS-25905	0	0	0	0
Water - Water Meter Replacement Program	WSS-25906	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

Source		2025	2026	2027	2028	2029
Utility Fund						
Sewer - System Sustainability Improvements	WSS-25907	(4,600,000)	(1,100,000)	(1,100,000)	(2,500,000)	(1,500,000)
Sewer - Infiltration and Inflow Reduction Program	WSS-25908	(190,000)	(200,000)	(210,000)	(220,000)	(230,000)
Opus Area Utility Infrastructure	WSS-25909	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
	<i>Total</i>	(10,455,000)	(4,185,000)	(4,860,000)	(5,620,000)	(5,575,000)
<i>Other Uses</i>						
Debt Service		(2,933,100)	(3,635,300)	(3,954,200)	(4,638,500)	(4,925,500)
Operating Expenses		(6,457,300)	(6,634,100)	(6,816,100)	(7,003,500)	(7,196,300)
Sewer Service Charge		(5,688,900)	(5,757,300)	(5,987,600)	(6,227,100)	(6,476,200)
Transfers		(848,700)	(874,200)	(900,400)	(927,400)	(955,200)
	<i>Total</i>	(15,928,000)	(16,900,900)	(17,658,300)	(18,796,500)	(19,553,200)
Total Expenditures and Uses		(30,028,800)	(21,380,900)	(31,887,500)	(24,760,600)	(25,334,200)
Change in Fund Balance		(996,200)	(1,901,800)	(1,673,200)	(3,770,700)	6,403,600
Ending Balance		22,028,155	20,126,355	18,453,155	14,682,455	21,086,055

City of Minnetonka, Minnesota
 2025- 2029 Capital Improvement Plan
 2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029
Williston Center Fund					
Beginning Balance	663,233	444,333	375,733	121,233	208,833
<u>Revenues and Other Fund Sources</u>					
<i>Revenue</i>					
Interest on Investments	8,200	11,100	9,400	3,000	5,200
Membership Fees	1,707,800	1,767,600	1,829,500	1,893,500	1,959,800
Miscellaneous Revenues	80,900	85,000	89,300	93,800	98,500
Other Fees	344,400	361,700	379,800	398,800	418,800
Tennis Court Fees	816,400	857,300	900,200	945,300	992,600
<i>Total</i>	2,957,700	3,082,700	3,208,200	3,334,400	3,474,900
Total Revenues and Other Fund Sources	2,957,700	3,082,700	3,208,200	3,334,400	3,474,900
Total Funds Available	3,620,933	3,527,033	3,583,933	3,455,633	3,683,733
<u>Expenditures and Uses</u>					
<i>Capital Projects & Equipment</i>					
<u>1-Municipal Buildings</u>					
Life Safety Reporting Upgrades	MB-25101	(50,000)	0	0	0
Major Building Components	MB-25103	(40,000)	(60,000)	(155,000)	0
<i>Total</i>		(90,000)	(60,000)	(155,000)	0
<u>2-Recreational Facilities</u>					
Williston Center Improvements	RecF-25201	(360,000)	(230,000)	(305,000)	(125,000)
<i>Total</i>		(360,000)	(230,000)	(305,000)	(125,000)
<i>Other Uses</i>					
Operating Expenses		(2,671,300)	(2,804,900)	(2,945,200)	(3,063,100)
Transfers Out - Indirect Costs		(55,300)	(56,400)	(57,500)	(58,700)
<i>Total</i>		(2,726,600)	(2,861,300)	(3,002,700)	(3,121,800)
Total Expenditures and Uses		(3,176,600)	(3,151,300)	(3,462,700)	(3,995,600)
Change in Fund Balance		(218,900)	(68,600)	(254,500)	87,600
Ending Balance		444,333	375,733	121,233	208,833
Cash Reserve Target	\$1,434,500	\$1,474,900	\$1,516,900	\$1,553,400	\$1,584,100



CITY OF
MINNETONKA

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 1-Municipal Buildings

Contact Facilities Manager

Type Improvement

Useful Life

Category Municipal Buildings

Priority 2 Important-Provide Efficiency

Project #	MB-25101
Project Name	Life Safety Reporting Upgrades

Description (Include Scheduling and Project Status)

This item funds the improvement of life safety, duress, sprinkler and fire panel alarms that are located in the city’s buildings.

The schedule for detector replacement is:
 2025: Williston Center Fire System and Sprinklers
 2026: Community Center Elevators and Controls
 2027: City Hall Elevators and Controls
 2028: Fire Protection System, Risers, Valves, Public Works Cold Storage
 2029: Vehicle Storage Systems, Sensor Replacements for Police, Fire and Public Works

Justification/Relationship to Plans and Projects

A number of the city’s building fire panels and associated emergency detectors (smoke, fire, duress, and duct) are due for replacement as they have reached the end of their useful life and need to be updated to meet current code.

Improvements to the notification system involve upgrading the detectors located in each building that signal an emergency with digital equipment. Alarms that were previously sent to police dispatch are now sent to an outside vendor for monitoring.

The project is consistent with the policy of maintaining the city’s infrastructure.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	50,000	120,000	140,000	80,000	100,000	490,000
Total	50,000	120,000	140,000	80,000	100,000	490,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund		120,000	140,000	80,000	100,000	440,000
Williston Center Fund	50,000					50,000
Total	50,000	120,000	140,000	80,000	100,000	490,000

Impacts (Budget, Sustainability, Other)

This project does not increase annual operating costs.



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 1-Municipal Buildings

Contact Facilities Manager

Type Improvement

Useful Life

Category Municipal Buildings

Priority 2 Important-Provide Efficiency

Project #	MB-25102
Project Name	Energy Conservation & Sustainability Improvements

Description (Include Scheduling and Project Status)

This item provides for the upgrade of energy consuming equipment such as light fixtures, occupancy sensors, insulation, weather stripping, water heaters, water reduction device fixtures and similar equipment that will save energy and water resources.

Projects are undertaken such that those deriving the shortest payback of investment are completed first as well as lighting that has reached the end of its useful life.

2025: See Solar Initiative - Roof Projects page
 2026: Refrigerant change outs - Glen Lake, Fire Stations and Public Works Complex
 2027: Conservation Improvements - Heat pump conversions, Public Safety make up air, Marina small scale solar
 2028: Conservation Improvements - Small scale solar as park buildings and utility stations

Grays Bay sustainability planning was proposed for 2029 but has been delayed due to financial considerations.

Justification/Relationship to Plans and Projects

Electric rate interim increases have been sought by Xcel Energy from the Public Utilities Commission on a somewhat regular basis. Electric and gas prices continue to drive return on investment for energy saving projects.

The city has a comprehensive list of energy-saving improvements and completes those with the shortest payback first and progresses to those items with a longer payback.

LED lighting, energy efficient motors, variable air volume HVAC equipment and building computer controls are becoming mainstream and are supported by life cycle-costing methods and rate of return analyses.

LED lighting generally saves 30 to 40% of current demand (per fixture). At current electric rates, LED lighting projects have a payback of typically 3-5 years.

Current strategy is to replace fluorescent lighting three or more years old, failed lighting, or lighting that is operating over eight hours per working day with LED fixtures.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		165,000	70,000	75,000		310,000
Total		165,000	70,000	75,000		310,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund		165,000	70,000	75,000		310,000
Total		165,000	70,000	75,000		310,000

Impacts (Budget, Sustainability, Other)

Generally resources spent in this area should have a return on investment of 3 to 5-years or less.

No funding is currently included in this project for specific climate action plan or energy action plan.



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 1-Municipal Buildings
Contact Facilities Manager
Type Improvement
Useful Life
Category Municipal Buildings
Priority 2 Important-Provide Efficiency

Project # MB-25103
Project Name Major Building Components

Description (Include Scheduling and Project Status)

This item provides for the replacement or emergency repair of various major building components including: heating, ventilating & air conditioning (HVAC), life safety equipment, fire systems, building exterior envelope components, interior sub-systems and structural repair.

2025: Comm. Center AHU #1, Condenser/AC,
Williston Center RTU's #3 & 4
2026: Data Room updates
Williston RTU's #5, 6 & 7
WTP #16 AHU
2027: Data Center updates
Williston RTU's #8 & 9
2028: Council Chamber improvements / AV Data
2029: Williston Center generator (new)

Definitions:
AC - air conditioning unit
AHU - air handling unit
RTU - roof top unit

Justification/Relationship to Plans and Projects

A number of the city's building air conditioning and heating units are approaching the end of their useful life. The outlined phased program replaces those units that are in greater need. If a unit unexpectedly fails, those units will be reprioritized for immediate replacement.

This project is consistent with the policy of maintaining the city's infrastructure.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	515,000	310,000	310,000	290,000	400,000	1,825,000
Total	515,000	310,000	310,000	290,000	400,000	1,825,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	475,000	190,000	155,000	290,000		1,110,000
Utility Fund		60,000				60,000
Williston Center Fund	40,000	60,000	155,000		400,000	655,000
Total	515,000	310,000	310,000	290,000	400,000	1,825,000

Impacts (Budget, Sustainability, Other)

This item generally does not increase operating costs and in some cases reduces costs when energy efficient units replace older less-efficient ones.

Many major building components are currently available for utility rebates.

Additional HVAC improvements that were previously scheduled in 2023 were accelerated to 2020 and funded due to receipt of Federal CARES Act money as a result of COVID-19 to improve filtration and outside air control.



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 1-Municipal Buildings
Contact Facilities Manager
Type Equipment
Useful Life
Category Municipal Buildings
Priority 2 Important-Provide Efficiency

Project #	MB-25104
Project Name	Building Automation Replacement

Description (Include Scheduling and Project Status)

This project funds the ongoing installation or replacement of the computer controlled system to efficiently monitor and remotely control city heating, ventilating and air conditioning systems as well as other related systems in each of the city’s buildings.

Each year’s improvement project would be initiated and completed in the year of funding.

2025: City Hall
 2026: System wide upgrades and modeling - Ice Arena controllers
 2027: Server upgrade and licenses
 2028: Equipment lighting replacement, lighting controls and Civic Center lights
 2029: Burwell

Justification/Relationship to Plans and Projects

Building automation is the centralized digital control of a building’s heating, ventilation, air conditioning, lighting and other systems, through a Building Automation System (BAS). The objectives of building automation are reduction in energy consumption, improved equipment life cycles, improved occupant comfort and remote operation.

The city’s original building automation computer program and system is no longer supported and is systematically being replaced. Initially, building controls utilized pneumatic systems to command actuators and thermostats by air pressure. The conversion from pneumatic to digital (electronic) controls reduces maintenance, and increases environmental control for improved building comfort.

The project is consistent with maintaining the city’s infrastructure. As the building automation system becomes more robust, so does the capability of the building system controls.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	65,000	120,000	75,000	75,000	85,000	420,000
Total	65,000	120,000	75,000	75,000	85,000	420,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	65,000	120,000	75,000	75,000	85,000	420,000
Total	65,000	120,000	75,000	75,000	85,000	420,000

Impacts (Budget, Sustainability, Other)

These projects decrease annual operational costs by eliminating labor costs for air compressor maintenance, parts searches, and call backs. It also allows quicker response to comfort control adjustments. Energy efficiencies are anticipated to increase as select building temperature setbacks are expanded.

The automation replacement increases costs for new software licenses and software modules.



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 1-Municipal Buildings
Contact Facilities Manager
Type Improvement
Useful Life
Category Municipal Buildings
Priority 2 Important-Provide Efficiency

Project #	MB-25105
Project Name	Building Roof Replacements

Description (Include Scheduling and Project Status)

This item provides for the scheduled replacement, repair and evaluation of roof systems for community and utility buildings.

All city roofs were assessed in 2011 to program development and follow up on improvements. Project specifications are then developed by a consulting firm specializing in roof systems. The projects are bid in the funding year and completed during the warm weather months.

2025: Police and Fire original roof areas
 2026: City Hall and Community Center rubber roofs
 2027: Recreation building repairs and maintenance
 2028: Landing Shop, General repairs

Repairs to Fire Stations #1, 3 and 4 were scheduled for 2029 but have been delayed due to financial considerations.

Justification/Relationship to Plans and Projects

Roofing systems have a life expectancy that varies depending on the type of roof system. Rubber and adhered rubber roofs have increased life expectancies and are considered good alternatives if the City’s preferred built-up roof standard is not economically feasible. Re-roofing provides an opportunity to evaluate insulation and make upgrades for energy savings. All roof insulating capabilities are evaluated during replacement of each roof system. Flashing systems, coping, gutters and snow guards, parapet walls are also considered part of the roof system and are repaired if found to be deficient.

These projects are consistent with the policy of maintaining the city’s infrastructure.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	550,000	225,000	150,000	125,000		1,050,000
Total	550,000	225,000	150,000	125,000		1,050,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	550,000	225,000	150,000	125,000		1,050,000
Total	550,000	225,000	150,000	125,000		1,050,000

Impacts (Budget, Sustainability, Other)

Added insulation during re-roofing will decrease heating and cooling expenses.

Improvements to Fire #5, originally scheduled in 2024, were accelerated to 2020 due to current roof failures.



City of Minnetonka, Minnesota

Project #	MB-25106
Project Name	Fire Station Refurbishment



Type	Improvement	Department	1-Municipal Buildings
Useful Life		Contact	Facilities Manager
Category	Municipal Buildings	Priority	1 Critical for Safety/Preserve

Description (Include Scheduling and Project Status)

This item provides for the repair and ongoing refurbishment of fire stations. Anticipated repairs may include flooring, cabinets, truck exhaust systems, hot water heaters, painting, overhead door operators, generator replacement, wall and floor repairs, and code items.

Justification/Relationship to Plans and Projects

The city’s satellite fire stations were constructed between 1972 and 1991. Significant roofing, siding, grounds and flooring projects are complete in a majority of the stations.

Exterior doors, select mechanical & plumbing replacements, apparatus bay/operational items and general facility improvements are identified.

These smaller upgrades follow major upgrades to Fire Stations #2, #3, #4 and #5.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000	70,000	75,000	75,000	75,000	345,000
Total	50,000	70,000	75,000	75,000	75,000	345,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	50,000	70,000	75,000	75,000	75,000	345,000
Total	50,000	70,000	75,000	75,000	75,000	345,000

Impacts (Budgets, Sustainability, Other)

Repairs generally will not increase operating costs. Energy conservation items such as doors and water heaters will decrease heat energy expenses.

No funding is currently included pertaining to the Public Safety study.



2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 1-Municipal Buildings

Contact Facilities Manager

Type Improvement

Useful Life

Category Municipal Buildings

Priority 2 Important-Provide Efficiency

City of Minnetonka, Minnesota

Project #	MB-25107
Project Name	City Hall Civic Center Complex

Description (Include Scheduling and Project Status)

This project provides for the funding of major improvement, maintenance and service delivery projects at city hall and the community center, which includes meeting rooms, banquet facilities, employee areas and public spaces.

Projects will include enhancements to the furnishings, lighting, building comfort, and security.

City Hall (CH) & Community Center (CC) Projects
 2025: CH service delivery remodel, visitor screening and security
 2026: Space needs study, ADA review and digital signs
 2027: CH/CC miscellaneous projects - Storm Water Management
 2028: Building equipment

The scale of improvements in 2027 were reduced and the Police Department Link and sidewalk heating that were scheduled for completion in 2029 have been delayed due to financial considerations.

Justification/Relationship to Plans and Projects

The community center was constructed in 1987 and city hall in 1971 and have received a number of cosmetic improvements, roofs, and select building system equipment to operate effectively. Like city hall, the community center is in need of upgrades that are outlined above. Building refurbishment and employee work space improvements are priorities and driving forces for a comprehensive facility improvement. A Community Facilities Study will begin in 2023 that will further define the recommendations on this page.

The city began implementation of the Civic Center Master Plan in 2005 and 2006 through upgrades of the Civic Center roadway, parking lots, landscaping and recreational facilities. The City Hall courtyard was refurbished in 2016 with the installation of stamped concrete, retaining walls, lighting, yard furniture and landscaping. In 2017 the community center courtyard and council chambers deck was completed. In 2019 city hall office spaces were refurbished and in 2019 to 2020 meeting rooms and office areas were refurbished.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	270,000	30,000	150,000		700,000
Total	250,000	270,000	30,000	150,000		700,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	250,000	270,000	30,000	150,000		700,000
Total	250,000	270,000	30,000	150,000		700,000

Impacts (Budget, Sustainability, Other)

Facility improvements will help to provide a quality facility that can be marketed to outside groups and organizations that could potentially increase revenues.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 1-Municipal Buildings

Contact Facilities Manager

Type Improvement

Useful Life

Category Municipal Buildings

Priority 2 Important-Provide Efficiency

Project #	MB-25109
Project Name	Special Project Facility Repairs and Upgrades

Description (Include Scheduling and Project Status)

This item provides for the completion of special project facility repairs and upgrades.

Justification/Relationship to Plans and Projects

Throughout the course of the year, various facility projects come up that are not budgeted within the current 5 year CIP. However, the nature of the project is typically best from a timing and budgeting perspective to be completed when identified.

This project would allow for these identified tasks to be completed when requested.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	70,000	60,000	60,000	60,000	100,000	350,000
Total	70,000	60,000	60,000	60,000	100,000	350,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	70,000	60,000	60,000	60,000	100,000	350,000
Total	70,000	60,000	60,000	60,000	100,000	350,000

Impacts (Budget, Sustainability, Other)

This item generally does not increase operating costs and in some cases reduces costs by completing the project with available on site contractors.

City of Minnetonka, Minnesota
2025- 2029 Capital Improvement Plan

PENDING PROJECTS

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
Energy Conservation & Sustainability Improvements	1-Municipal Buildings	<i>MB-25102DEF</i>	2	125,000
Building Roof Replacements	1-Municipal Buildings	<i>MB-25105DEF</i>	2	350,000
City Hall Civic Center Complex	1-Municipal Buildings	<i>MB-25107DEF</i>	2	400,000
Solar Initiative - Roof Projects	1-Municipal Buildings	<i>MB-25108DEF</i>	2	3,000,000
TOTAL				3,875,000



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 1-Municipal Buildings

Contact Facilities Manager

Type Improvement

Useful Life

Category Municipal Buildings

Priority 2 Important-Provide Efficiency

Project #	MB-25102DEF
Project Name	Energy Conservation & Sustainability Improvements

Description (Include Scheduling and Project Status)

This item provides for the upgrade of energy consuming equipment such as light fixtures, occupancy sensors, insulation, weather stripping, water heaters, water reduction device fixtures and similar equipment that will save energy and water resources.

Projects are undertaken such that those deriving the shortest payback of investment are completed first as well as lighting that has reached the end of its useful life.

Grays Bay sustainability planning was proposed for 2029 but has been delayed due to financial considerations.

Justification/Relationship to Plans and Projects

Electric rate interim increases have been sought by Xcel Energy from the Public Utilities Commission on a somewhat regular basis. Electric and gas prices continue to drive return on investment for energy saving projects.

The city has a comprehensive list of energy-saving improvements and completes those with the shortest payback first and progresses to those items with a longer payback.

LED lighting, energy efficient motors, variable air volume HVAC equipment and building computer controls are becoming mainstream and are supported by life cycle-costing methods and rate of return analyses.

LED lighting generally saves 30 to 40% of current demand (per fixture). At current electric rates, LED lighting projects have a payback of typically 3-5 years.

Current strategy is to replace fluorescent lighting three or more years old, failed lighting, or lighting that is operating over eight hours per working day with LED fixtures.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance					125,000	125,000
Total					125,000	125,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund					125,000	125,000
Total					125,000	125,000

Impacts (Budget, Sustainability, Other)

Generally resources spent in this area should have a return on investment of 3 to 5-years or less.

No funding is currently included in this project for specific climate action plan or energy action plan.



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 1-Municipal Buildings
Contact Facilities Manager
Type Improvement
Useful Life
Category Municipal Buildings
Priority 2 Important-Provide Efficiency

Project # MB-25105DEF
Project Name Building Roof Replacements

Description (Include Scheduling and Project Status)

This item provides for the scheduled replacement, repair and evaluation of roof systems for community and utility buildings.

All city roofs were assessed in 2011 to program development and follow up on improvements. Project specifications are then developed by a consulting firm specializing in roof systems. The projects are bid in the funding year and completed during the warm weather months.

Repairs to Fire Stations #1, 3 and 4 were scheduled for 2029 but have been delayed due to financial considerations.

Justification/Relationship to Plans and Projects

Roofing systems have a life expectancy that varies depending on the type of roof system. Rubber and adhered rubber roofs have increased life expectancies and are considered good alternatives if the City’s preferred built-up roof standard is not economically feasible. Re-roofing provides an opportunity to evaluate insulation and make upgrades for energy savings. All roof insulating capabilities are evaluated during replacement of each roof system. Flashing systems, coping, gutters and snow guards, parapet walls are also considered part of the roof system and are repaired if found to be deficient.

These projects are consistent with the policy of maintaining the city’s infrastructure.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0				350,000	350,000
Total	0				350,000	350,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	0				350,000	350,000
Total	0				350,000	350,000

Impacts (Budget, Sustainability, Other)

Added insulation during re-roofing will decrease heating and cooling expenses.

Improvements to Fire #5, originally scheduled in 2024, were accelerated to 2020 due to current roof failures.



2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 1-Municipal Buildings

Contact Facilities Manager

Type Improvement

Useful Life

Category Municipal Buildings

Priority 2 Important-Provide Efficiency

City of Minnetonka, Minnesota

Project #	MB-25107DEF
Project Name	City Hall Civic Center Complex

Description (Include Scheduling and Project Status)

This project provides for the funding of major improvement, maintenance and service delivery projects at city hall and the community center, which includes meeting rooms, banquet facilities, employee areas and public spaces.

Projects will include enhancements to the furnishings, lighting, building comfort, and security.

The scale of improvements in 2027 was reduced and the Police Department Link and sidewalk heating that were scheduled for completion in 2029 have been delayed due to financial considerations.

Justification/Relationship to Plans and Projects

The community center was constructed in 1987 and city hall in 1971 and have received a number of cosmetic improvements, roofs, and select building system equipment to operate effectively. Like city hall, the community center is in need of upgrades that are outlined above. Building refurbishment and employee work space improvements are priorities and driving forces for a comprehensive facility improvement. A Community Facilities Study will begin in 2023 that will further define the recommendations on this page.

The city began implementation of the Civic Center Master Plan in 2005 and 2006 through upgrades of the Civic Center roadway, parking lots, landscaping and recreational facilities. The City Hall courtyard was refurbished in 2016 with the installation of stamped concrete, retaining walls, lighting, yard furniture and landscaping. In 2017 the community center courtyard and council chambers deck was completed. In 2019 city hall office spaces were refurbished and in 2019 to 2020 meeting rooms and office areas were refurbished.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			100,000		300,000	400,000
Total			100,000		300,000	400,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund			100,000		300,000	400,000
Total			100,000		300,000	400,000

Impacts (Budget, Sustainability, Other)

Facility improvements will help to provide a quality facility that can be marketed to outside groups and organizations that could potentially increase revenues.



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 1-Municipal Buildings
Contact Facilities Manager
Type Improvement
Useful Life
Category Municipal Buildings
Priority 2 Important-Provide Efficiency

Project # MB-25108DEF
Project Name Solar Initiative - Roof Projects

Description (Include Scheduling and Project Status)

This project consists of upgrading the Public Works and Public Safety facility roofs with solar panels.
 The Public Works roof and solar improvement projects that were budgeted for 2025 and 2027 have been delayed due to financial considerations.

Justification/Relationship to Plans and Projects

Electric rate interim increases have been sought by Xcel Energy from the Public Utilities Commission on a somewhat regular basis. Electric and gas prices continue to drive return on investment for energy saving projects.
 These projects were identified as part of the energy conservation and sustainability improvements effort. Staff will be pursuing federal energy grants to aid in cost sharing this project.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	1,250,000		1,250,000			2,500,000	500,000
Total	1,250,000		1,250,000			2,500,000	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Capital Replacement Fund	1,250,000		312,500			1,562,500	500,000
Grants/Partnership Funding			937,500			937,500	Total
Total	1,250,000		1,250,000			2,500,000	

Impacts (Budget, Sustainability, Other)

Construction of the solar roof will decrease dependency on electric consumption.



CITY OF
MINNETONKA

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project #	RecF-25201
Project Name	Williston Center Improvements



Type	Improvement	Department	2-Recreational Facilities
Useful Life		Contact	Williston Center Manager
Category	Recreational Facilities	Priority	2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

These projects preserve the future usefulness of the facility for its traditional functions. Memberships are up 6% from 2023. The facility is averaging 10,426 members of which 7,691 are Minnetonka residents. An additional 1,020 members have access to both Williston and the Marsh via a joint membership. Williston continues to be a reasonably priced fitness facility and a cost-effective location to host 60 Recreation Services programs.

Justification/Relationship to Plans and Projects

Facility improvements focus on keeping our customer base satisfied in terms of cleanliness, maintenance, equipment needs and programming space.

In 2023, the Williston Fitness Center parking lot was milled and overlaid. Additional projects included replacement of interior pool deck doors as well as beginning the transition to fob vs. key access. Major projects in 2024 include flooring resurfacing or replacement throughout the building, and collaborating with IT to complete the conversion of all doors to fob access.

Future facility projects and upgrades include:

2025: strength equipment (\$125,000), fitness flooring (\$65,000), cycling bikes (\$50,000), batting cage netting/machines (\$70,000) and misc. building repairs (\$50,000)

2026: elliptical machines (\$55,000), energy efficient improvements (\$75,000) and misc. building repairs (\$100,000)

2027: treadmills (\$130,000), replace gym flooring (\$100,000), misc. building repairs (\$75,000)

2028: replace splash pad slide (\$75,000), misc. building repairs (\$50,000).

2029: replace indoor playground features (\$300,000), misc. building repairs (\$50,000).

The projects included in the 2025-2029 municipal buildings section will make necessary repairs to maintain the integrity of the tennis roof, roof top units and the boilers.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	360,000	230,000	305,000	125,000	350,000	1,370,000
Total	360,000	230,000	305,000	125,000	350,000	1,370,000

Funding Sources	2025	2026	2027	2028	2029	Total
Williston Center Fund	360,000	230,000	305,000	125,000	350,000	1,370,000
Total	360,000	230,000	305,000	125,000	350,000	1,370,000

Impacts (Budgets, Sustainability, Other)

The projects listed above will not affect annual operating costs, but will protect the investments made within the building over the past few years.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project #	RecF-25202
Project Name	The Marsh Improvements

Type Improvement
Useful Life

Category Recreational Facilities

Department 2-Recreational Facilities

Contact Marsh Manager

Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

The City purchased The Marsh in early 2023 and the building partially re-opened in May 2023. The Marsh is averaging 4700 members and offers over 100 fitness classes per week. Lease agreements are in place for physical therapy and spa tenants and the café opened in November 2023, which has provided a steady stream of revenue.

Justification/Relationship to Plans and Projects

Facility improvements focus on keeping our facility updated and our customer base satisfied.

Future facility projects and upgrades include:

2025: Replace 5 treadmills and add 5 cycling bikes, replace front doors, purchase additional tables and chairs for special events.

*2026: Renovate hotel rooms, convert Japanese pool to cold therapy, add AV/technology for meeting rooms.

*2027: Replace indoor cycling bikes, update patio furniture and mechanical systems for the steam and sauna rooms.

2028: Replace ellipticals, upright and recumbent bikes.

2029: Replace NuSteps and row machines. Upgrade facility furniture.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	125,000	100,000	125,000	100,000	100,000	550,000
Total	125,000	100,000	125,000	100,000	100,000	550,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	125,000	100,000	125,000	100,000	100,000	550,000
Total	125,000	100,000	125,000	100,000	100,000	550,000

Impacts (Budgets, Sustainability, Other)

*The community facilities study will conclude in the spring of 2024 and provide guidance in determining the long term plan for the Marsh and future capital improvements.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project # RecF-25203
Project Name Shady Oak Beach Improvements

Type Improvement
Useful Life
Category Recreational Facilities
Department 2-Recreational Facilities
Contact Recreation Superintendent
Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

Shady Oak Beach is jointly operated by the cities of Hopkins and Minnetonka. The facility is open from June – August each summer with the revenues generated from season pass sales and daily admissions. The facility was most recently renovated in 1998. An additional renovation of the lifeguard shack was completed in 2021.

2025: Facility painting and miscellaneous building maintenance (\$20,000)
 2026: Miscellaneous building maintenance (\$10,000); Miscellaneous building equipment/components (\$7,000), i.e. concession equipment, patio tables and chairs; inflatable replacement (\$3,000)
 2027: Miscellaneous building maintenance (\$10,000)
 2028: Miscellaneous building maintenance (\$10,000)
 2029: Miscellaneous building maintenance (\$10,000)

Justification/Relationship to Plans and Projects

The joint agreement between the City of Minnetonka and City of Hopkins provides for the sharing of the operating and capital expenses of Shady Oak Beach. These expenses are split 67% City of Minnetonka and 33% City of Hopkins.

These improvements are in keeping with the efforts to maintain a quality facility.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	20,000	20,000	10,000	10,000	10,000	70,000
Total	20,000	20,000	10,000	10,000	10,000	70,000

Funding Sources	2025	2026	2027	2028	2029	Total
City of Hopkins	6,600	6,600	3,300	3,300	3,300	23,100
Park & Trail Improvement Fund	13,400	13,400	6,700	6,700	6,700	46,900
Total	20,000	20,000	10,000	10,000	10,000	70,000

Impacts (Budgets, Sustainability, Other)

Maintenance costs tend to rise as facilities age. A consistent replacement schedule of older items will allow operating costs to be maintained. These capital projects will not have an effect on the facility’s annual operating costs or revenues long-term.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project # RecF-25204
Project Name Royals Athletic Center Improvements



Type Improvement
Useful Life
Category Recreational Facilities
Department 2-Recreational Facilities
Contact Facility Division Manager
Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

The Royals Athletic Center is jointly owned and operated by the City of Minnetonka and the Hopkins School District. The facility has five regulation basketball courts, seven volleyball courts, walking & jogging track and an exercise and conditioning room. Designated hours for community use of the Royals Athletic Center provide residents the opportunity to maintain overall fitness. Recreation Services operates evening adult and youth leagues/programming in the facility after 6:30 p.m.

Due to the Hopkins School District capital bond referendum, the renovation of certain items may be completed at different times than expected. The city will still adhere to its funding schedule. Projects are regularly put into the CIP to spread the cost of maintenance and equipment replacement over a number of years rather than expending a large amount at one time. The City would be responsible for 29% of the following improvements:

- 2025: Replace main bleachers
- 2026: Replace basketball court floors
- 2027: Replace basket/curtain lifts, sound system, lighting
- 2028: Install ceiling suspended volleyball standards
- 2029: Replace walk/run track flooring

Justification/Relationship to Plans and Projects

The joint agreement between the city of Minnetonka and the Hopkins School District provides for the sharing of the operating and capital expenses of the Royals Athletic Center. The facility is instrumental to the joint recreation division's ability to offer high demand youth and adult community programs.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	380,000	380,000	380,000	380,000	380,000	1,900,000
Total	380,000	380,000	380,000	380,000	380,000	1,900,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	110,000	110,000	110,000	110,000	110,000	550,000
Hopkins School District	270,000	270,000	270,000	270,000	270,000	1,350,000
Total	380,000	380,000	380,000	380,000	380,000	1,900,000

Impacts (Budgets, Sustainability, Other)

These capital improvements are in keeping with efforts to provide and maintain a quality and efficiently operated facility. Preventative maintenance costs tend to rise as the building and equipment ages. A consistent maintenance and replacement schedule of older equipment will allow operating costs to be maintained.



2025- 2029 Capital Improvement Plan

2025 *thru* 2029

Department 2-Recreational Facilities

Contact Ice Arena Manager

Type Improvement

Useful Life

Category Recreational Facilities

Priority 2 Important-Provide Efficiency

City of Minnetonka, Minnesota

Project #	RecF-25205
Project Name	Ice Arena Improvements

Description (Include Scheduling and Project Status)

Ice Arena A was constructed in 1970 by volunteers and has been under the city’s ownership since 1975. Ice Arena B was constructed as a permanent facility in 1989 after operating as an air structure for 16 years. As aging facilities that still are in demand, primarily during prime skating season, ongoing preventative maintenance and equipment replacement are vital to providing quality, safe and efficient facilities.

Justification/Relationship to Plans and Projects

Replacement of the aging Rink B refrigeration system (2025) will reduce current and future maintenance expenses. A 20 year life expectancy is typical of refrigeration systems and the current system will be 22 years old when replaced. \$2,000,000.

2026 shows \$25,000 for a new sound system in Rink B.

These improvements are in keeping with efforts to provide and maintain a safe and efficient facility.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,000,000					2,000,000
Equip/Vehicles/Furnishings		25,000				25,000
Total	2,000,000	25,000				2,025,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund		25,000				25,000
Community Investment Fund	2,000,000					2,000,000
Total	2,000,000	25,000				2,025,000

Impacts (Budget, Sustainability, Other)

Maintenance costs on the refrigeration system installed in Rink A in 2015 and scheduled in Rink B in 2025 have reduced due to better energy efficiency, the elimination of expensive R22 refrigerant, and reduced mechanical breakdowns.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 2-Recreational Facilities

Contact Park Planner

Type Improvement

Useful Life 20

Category Recreational Facilities

Priority 3 Expansion of New/Existing

Project # RecF-25207

Project Name Skate Park

Description (Include Scheduling and Project Status)

In early 2021, a group of residents approached the Minnetonka Park Board inquiring about a new or updated skate park. The city currently owns one skate park, located in Glen Lake off of Excelsior Boulevard. This 20-year-old skate park is an older style skate park and is not heavily used.

In 2022/23, the city completed a Skate Park Feasibility Study and identified the Glen Lake park as the recommended site for skate park development. The feasibility study also included estimated costs.

2025: Design and construction of skate park (\$1,100,000)

Justification/Relationship to Plans and Projects

The results of the 2019 Community Facility & Programming Space Study indicated an increase in participation levels for skateboarding.

The recent update to the Parks, Open Space and Trails (POST) Plan lists a skate park as a priority initiative.

An increased interest in non-traditional sports, such as skateboarding have occurred recently. The Minnetonka Park Board and staff have received numerous requests for updated amenities related to skate boarding.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	1,100,000					1,100,000	500,000
Total	1,100,000					1,100,000	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Community Investment Fund	800,000					800,000	500,000
Grants/Partnership Funding	300,000					300,000	Total
Total	1,100,000					1,100,000	

Impacts (Budget, Sustainability, Other)

Skate parks are typically a large up front cost with minimal on-going maintenance.

City of Minnetonka, Minnesota
2025- 2029 Capital Improvement Plan

PENDING PROJECTS

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
The Marsh Renovation	2-Recreational Facilities	<i>RecF-TBD2503</i>	2	30,000,000
Williston Center Renovation	2-Recreational Facilities	<i>RecF-TBD2504</i>	2	26,000,000
Community Center Renovation	2-Recreational Facilities	<i>RecF-TBD2505</i>	2	3,500,000
TOTAL				59,500,000

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 2-Recreational Facilities

Contact Marsh Manager

Type Improvement

Useful Life 20

Category Recreational Facilities

Priority 2 Important-Provide Efficiency

Project #	RecF-TBD2503
Project Name	The Marsh Renovation

Description (Include Scheduling and Project Status)

The Community Facilities Study will help to inform the future use of the building. Options range from selling the property to a \$30 million dollar renovation/expansion.

Justification/Relationship to Plans and Projects

2026: Design/engineering
2027: Renovation/construction

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design/Engineering		7,000,000				7,000,000
Construction/Maintenance			23,000,000	0	0	23,000,000
Total		7,000,000	23,000,000	0	0	30,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund		7,000,000	23,000,000			30,000,000
Total		7,000,000	23,000,000			30,000,000

Impacts (Budget, Sustainability, Other)

Budget Items	2025	2026	2027	2028	2029	Total
Do Not Use	6,200,000					6,200,000
Total	6,200,000					6,200,000

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 2-Recreational Facilities

Contact Williston Center Manager

Type Improvement

Useful Life 20

Category Recreational Facilities

Priority 2 Important-Provide Efficiency

Project #	RecF-TBD2504
Project Name	Williston Center Renovation

Description (Include Scheduling and Project Status)

The Community Facilities Study will help to inform the future use of the building. Renovation options range from \$200,000 to \$26 million.

Justification/Relationship to Plans and Projects

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design/Engineering			6,000,000			6,000,000
Construction/Maintenance				20,000,000		20,000,000
Total			6,000,000	20,000,000		26,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund			6,000,000	20,000,000		26,000,000
Total			6,000,000	20,000,000		26,000,000

Impacts (Budget, Sustainability, Other)

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 2-Recreational Facilities

Contact Facilities Manager

Type Improvement

Useful Life 20

Category Recreational Facilities

Priority 2 Important-Provide Efficiency

Project #	RecF-TBD2505
Project Name	Community Center Renovation

Description (Include Scheduling and Project Status)

The Community Facilities Study will help to inform the future improvements to the facility. Those improvements include the 2022 plans that were put on hold due to the purchase of The Marsh.

Justification/Relationship to Plans and Projects

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design/Engineering		800,000				800,000
Construction/Maintenance		2,700,000				2,700,000
Total		3,500,000				3,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund		3,500,000				3,500,000
Total		3,500,000				3,500,000

Impacts (Budget, Sustainability, Other)

2025- 2029 Capital Improvement Plan

2025 *thru* 2029



Department 3-Parks, Trails & Open Space

Contact Natural Resources Manager

Type Maintenance

Useful Life

Category Park Improvements/Refurbish

Priority 3 Expansion of New/Existing

Project # Park-25301
Project Name Plant Pest Program (Forestry Preservation)

Description (Include Scheduling and Project Status)

This program funds asset-related costs associated with the arrival of the Emerald Ash Borer (EAB) insect.

In 2014, the city initiated the EAB Management Plan to begin to address the anticipated effects of EAB infestation. The city has hired additional staff to assist with the implementation of EAB management for both public and private trees. The first full year of the program was in 2015. Phase 2 of the EAB Management Plan began in 2019 after discovery of the EAB within the city boundary.

Justification/Relationship to Plans and Projects

The Emerald Ash Borer is an insect now present in Minnetonka that will eventually kill most native ash trees. As a result, the city has a pro-active management program that deals with the anticipated costs of the infestation. These costs include tree removal, stump grinding, reforestation, chemical treatments and public education.

Beginning in 2022, CIP funds specific to the EAB Management Program were expanded to include all plant pests to account for overlap of staff efforts and funds associated with those efforts. The funds will be used for tree removal related to other existing or emerging pests/diseases (oak wilt, Dutch elm disease, etc.), removal of risk trees, and tree pruning along the right-of-way and on city property as well as reforestation. Funds will continue to be used to hire contractors to remove diseased trees that city field crews cannot remove.

This plan is related to Council Policy 8.3 (Plant Pest Program) and is coordinated with other forestry-related programs.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	237,000	243,000	254,000	215,000	221,000	1,170,000
Total	237,000	243,000	254,000	215,000	221,000	1,170,000

Funding Sources	2025	2026	2027	2028	2029	Total
Forestry Fund	237,000	243,000	254,000	215,000	221,000	1,170,000
Total	237,000	243,000	254,000	215,000	221,000	1,170,000

Impacts (Budget, Sustainability, Other)

The costs above reflect only the capital budget portion of the program, and operating costs for the program are budgeted in the general fund within the natural resources division of the public works department. A \$59,000 per year transfer from the forestry fund balance to the general fund supports the operating costs of the plan including staffing, administration and seasonal employees above its general fund base budget.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 3-Parks, Trails & Open Space

Contact Public Works Operations Man

Type Improvement

Useful Life

Category Park Improvements/Refurbish

Priority 2 Important-Provide Efficiency

Project #	Park-25302
Project Name	Athletic Field Improvements

Description (Include Scheduling and Project Status)

The Minnetonka Park Board’s 2012 update of the city’s Athletic Field Needs Study and the 2019 Facility Needs Study continue to indicate a moderate need for increased game quality athletic fields for the sports of soccer, lacrosse and football; and increased access to quality practice fields for youth softball and baseball through partnerships.

2025: \$160,000 replacement of Big Willow Soccer lights with LED lights.
 \$20,000 Glen Lake lights.

2026: \$120,000 remodel Big Willow concessions building - roofing, siding, windows, doors, electrical and plumbing.
 \$20,000 field improvements at city owned athletic fields.

2027: \$40,000 backstop fencing replacement - various parks.

2028: \$20,000 field improvements at city owned athletic fields.
 \$60,000 replacement of the two scoreboards at Guilliams softball fields.

2029: \$30,000 backstop fencing replacement (first and third base sides).

Justification/Relationship to Plans and Projects

With a lack of available city property for athletic field expansion, the lighting of existing fields, along with partnerships with local school districts, provides the best opportunities to expand access to community fields. This program also funds major upgrades to dedicated city owned athletic fields to maintain acceptable playing standards.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	180,000	120,000	40,000	80,000	30,000	450,000
Total	180,000	120,000	40,000	80,000	30,000	450,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park & Trail Improvement Fund	180,000	120,000	40,000	80,000	30,000	450,000
Total	180,000	120,000	40,000	80,000	30,000	450,000

Impacts (Budget, Sustainability, Other)

These improvements will reduce annual maintenance costs.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

Department 3-Parks, Trails & Open Space

City of Minnetonka, Minnesota

Contact Facilities Manager

Project #	Park-25303
Project Name	Burwell House Investments

Type Improvement

Useful Life

Category Municipal Buildings

Priority 1 Critical for Safety/Preserve

Description (Include Scheduling and Project Status)

The Burwell House and related structures are subject to the Historic Register of Buildings requirements as well as grant conditions from the State Historic Preservation Office (SHPO). The facilities, grounds, and adjacent parkland serve to house the artifacts of the Minnetonka Historical Society, support and provide facilities for both Administrative and Recreation programming, and hosts several special events each year.

Buildings on site include: Burwell House and Woodshed, Ice House, Cottage, and Workshop. This page reflects the recommended capital needs of the buildings and grounds.

Justification/Relationship to Plans and Projects

In 2023, the facility assessment improvements were completed. A subsequent ADA study was completed and those improvements are now ongoing as the seasons permit. Natural erosion and grounds maintenance continue to require funding and are made with historical preservation guidance. Financial partnerships through SHPO and other interested parties will be pursued as opportunities arise. Currently, no building improvement funds are available through state resources.

The 2025-2029 plans address internal and external maintenance items required to maintain a safe and sanitary historic property. Driveway, parking and grounds maintenance continues as well as internal work to wallpapers, paints, and equipment to maintain the historic inventory of the Historical Society.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	45,000	165,000
Total	30,000	30,000	30,000	30,000	45,000	165,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park & Trail Improvement Fund	30,000	30,000	30,000	30,000	45,000	165,000
Total	30,000	30,000	30,000	30,000	45,000	165,000

Impacts (Budget, Sustainability, Other)

These improvements will reduce annual maintenance costs.

2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 3-Parks, Trails & Open Space

City of Minnetonka, Minnesota

Contact Public Works Operations Man

Project # Park-25304

Type Improvement

Project Name Park Investment Plan

Useful Life

Category Park Development

Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item provides for the scheduled improvements within the park system on a 30 year schedule and includes small benches, bike racks and other amenities in addition to the projects identified below.

Staff has created a 30-year schedule guideline.

- 2025 Groveland and Sunrise Ridge Park playground equipment and safety surfacing replacement (\$180,000)
Covington Park tennis court reconstruction (\$55,000)
Engineered wood fiber installation at playgrounds (\$15,000)
- 2026: Orchard and Wilson Park playground equipment and safety surfacing replacement (\$200,000)
Engineered wood fiber installation at playgrounds (\$15,000)
- 2027: Covington and Woodgate Park playground equipment and safety surfacing replacement (\$180,000)
Engineered wood fiber installation at playgrounds (\$15,000)
Kelly Park irrigation (\$30,000)
- 2028: Boulder Creek and Knollway Park playground equipment and safety surfacing replacement (\$200,000)
Engineered wood fiber installation at playgrounds (\$15,000)
Color coating replacement at Meadow and Oberlin tennis courts (\$40,000)
- 2029: Spring Hill and Knollway Park playground equipment and safety surfacing replacement (\$215,000)
New color coatings at GroTonka tennis courts (\$30,000)
Boulder Creek rink (\$80,000)

Justification/Relationship to Plans and Projects

An implementation schedule was created for the park and trail system on a 30 year basis. Improvements will be made upon final evaluation of the listed amenity in order to maintain the park and trail infrastructure. Improvements may include but are not limited to play surfaces & equipment, lighting, site furnishings, bike parking and accessibility improvements to access play structures as feasible.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	215,000	225,000	255,000	325,000	1,270,000
Total	250,000	215,000	225,000	255,000	325,000	1,270,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park & Trail Improvement Fund	250,000	215,000	225,000	255,000	325,000	1,270,000
Total	250,000	215,000	225,000	255,000	325,000	1,270,000

Impacts (Budget, Sustainability, Other)

This rehabilitation will not increase annual maintenance costs.



2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 3-Parks, Trails & Open Space

City of Minnetonka, Minnesota

Contact Park Planner

Project # Park-26305

Type Improvement

Project Name Trail Improvement Plan

Useful Life

Category Park Improvements/Refurbish

Priority 3 Expansion of New/Existing

Description (Include Scheduling and Project Status)

The Trail Improvement Plan is a multi-year plan created to enhance the city's trail and sidewalk system. New trails and walks added to the system provide safe and active connections between existing trails, parks schools and village centers. Staff will explore opportunities to include bike parking as part of trail expansion projects in village centers and at schools, as feasible and appropriate.

A total of 9.9 miles of new trail construction is programmed between 2025 and 2029 including:

2026: Minnetonka Boulevard (CR5) - The Marsh to Tonkawood Road (0.8 miles) [Preliminary Design is budgeted in 2025]

2027: Excelsior Boulevard - Glen Oak Street to Clear Spring Road/CSAH 101 Library (both sides of 1.7 mile segment for 3.4 miles total) - See MSA-25701.

2027 Construction led by Three Rivers Park District:

Baker Road/Rowland Road from Shady Oak Road to Bryant Lake Regional Trail (3.7 miles)

Hopkins Crossroad/Wayzata Boulevard South Frontage Road from Plymouth City Limits to Ridgedale Drive (1.4 miles)

2029: Hopkins Crossroad - Minnetonka Boulevard to Minnetonka Mills Road (0.6 miles)

Staff will continue to apply for grant opportunities and local funding will be programmed to complete trail segments.

Funding for utility burial is included for trail projects that require it through electric franchise fund.

Justification/Relationship to Plans and Projects

There is strong community support for the Minnetonka Trail System as evidenced by the heavy use of the completed trail segments and inquiries received about opportunities for extensions. When completed, these trails and walkways will enable more people to use active modes of transportation, connect five community parks, adjacent communities, and allow users to travel safely throughout the city on trails physically separated from motorized vehicles.

This is an integral part of the Parks, Open Space and Trail System and the Comprehensive Guide Plans to construct the Minnetonka Trail for walkers, joggers and bicyclists of all ages and abilities.

Staff conducted an educational and community dialogue for missing trail links to assist the Park Board and City Council in recommending projects to be constructed. The city's internal trails team annually reviews and updates the Trail Improvement Plan and unscheduled segments.

The vision for trail segments uses a feasibility score made up of Community Access (40%), Nature of Use (40%), Cost Effectiveness (10%) and Degree of Construction Difficulty (10%).

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,600,000	1,800,000	10,200,000		5,400,000	19,000,000
Total	1,600,000	1,800,000	10,200,000		5,400,000	19,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Electric Franchise Fees Fund	1,000,000				1,200,000	2,200,000
Three Rivers Park District			10,000,000			10,000,000
Trail System Expansion Fund	600,000	1,800,000	200,000		4,200,000	6,800,000
Total	1,600,000	1,800,000	10,200,000		5,400,000	19,000,000

Impacts (Budget, Sustainability, Other)

A list of additional future segments that are ranked and prioritized for implementation is shown on CIP page Park-TBD2533.

Annual maintenance costs will increase by approximately \$1,500 per mile of additional trail.



Overhead utilities will be buried with trail projects, consistent with city strategic goals, as the balance of the Electric Franchise Fund allows. If the fund does not allow, only burial or relocation of poles necessary to construct the trail will be pursued.

Minnetonka Trail Improvement Plan 2025 - 2029

Trail Construction

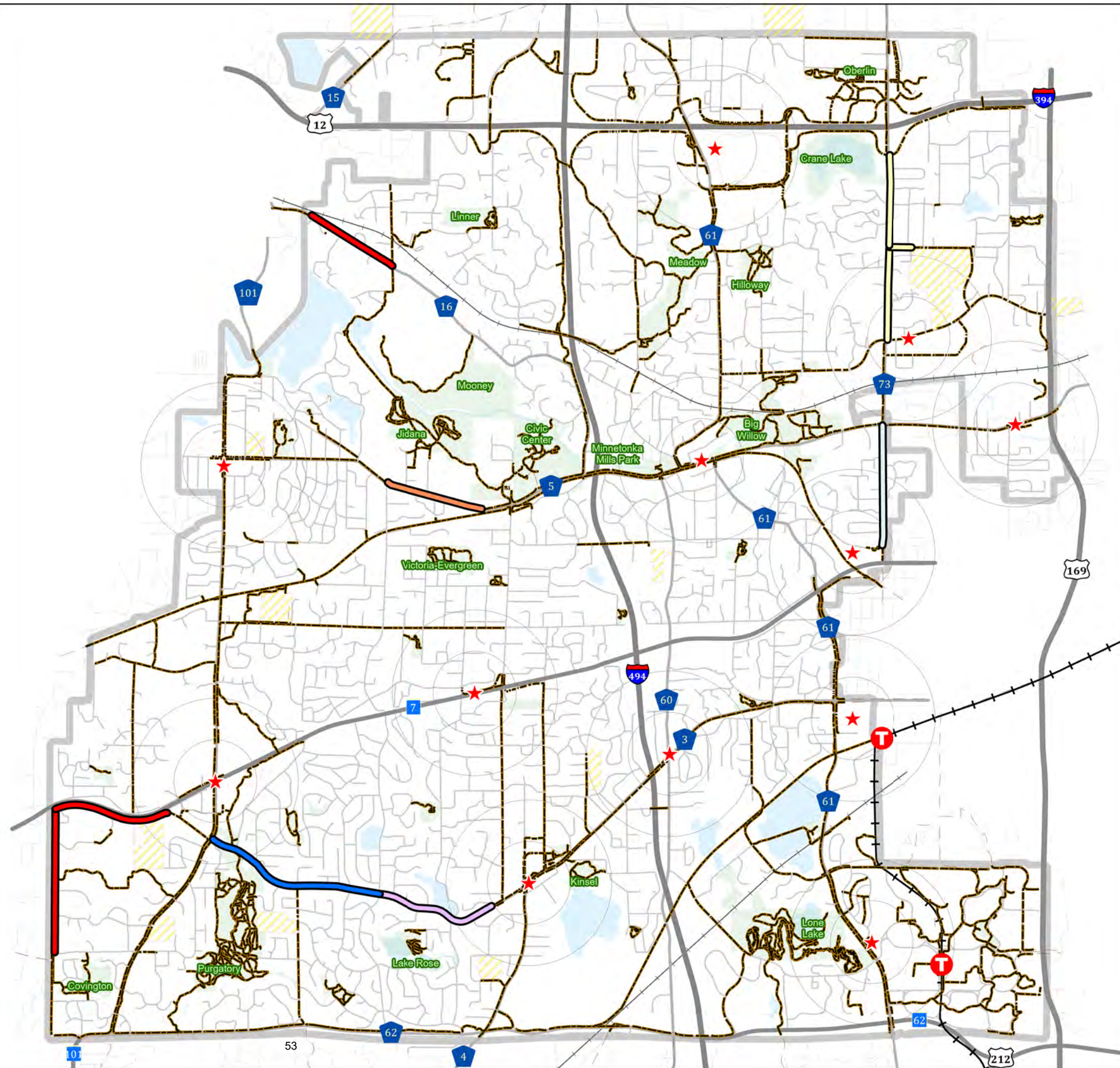
Year

-  2024
-  2026
-  2027
-  2028
-  2029
-  10-Year Plan 2030-2032

-  Light Rail Station
-  Village Center

Existing Sidewalks and Trails

-  Existing Sidewalks and Trails
-  School Property
-  1/4 Mile Village Center Ring
-  1/2 Mile Village Center Ring



2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 3-Parks, Trails & Open Space

Contact Public Works Operations Man

Type Improvement

Useful Life

Category Park Development

Priority 1 Critical for Safety/Preserve

Project # Park-25306
Project Name Trail Rehabilitation

Description (Include Scheduling and Project Status)

This item provides for the rebuilding and resurfacing of existing Minnetonka Trail System and neighborhood trail connections, and replacement and expansion of trail signage and maps.

A condition rating system will be used to determine which segments will be addressed each year. Signage on the trail system will be continually updated and revised maps will be produced.

A total of 11.1 miles of trails are programmed to be rehabilitated between 2025 and 2029 including:

2025: Trunk Highway 7 - Purgatory Park to Clear Spring Rd., North Frontage Rd - Ridgedale Dr to CR 73, Oakland Rd - Carlson Pkwy. To 494. (1.7 miles)

2026: Townline Rd/CR 62 - Vinehill Rd to CR 60 (3.6 miles)

2027: Hilloway Rd, Orchard Rd, Hopkins Crossroad - Oberlin to 494, Lynwood Rd, Ford Park (1.6 miles)

2028: Oberlin Park, Jidana Park, Orchard Park., Gleason Lake Rd (2.1 miles)

2029: Purgatory Park, Covington Park, Meadow Park (2.1 miles)

Big Willow Bridge - Replace existing timber bridge with steel bridge and remove steep slope on south end of bridge.

This is an integral part of the plan to maintain the Trail System for walkers, joggers and bicyclists. The trails and walkways connect five community parks, adjacent communities and allow users to travel throughout the city on trails separated from motorized vehicles.

Justification/Relationship to Plans and Projects

There is strong community support for the Minnetonka Trail System as evidenced by the heavy use of the completed trail segments. Some of the trail sections are approaching 20 years old and have reached a condition beyond what regular maintenance can address.

Approximately 108 miles of trails are currently maintained by the city.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	75,000	120,000	120,000	85,000	300,000	700,000
Total	75,000	120,000	120,000	85,000	300,000	700,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park & Trail Improvement Fund	75,000	120,000	120,000	85,000	300,000	700,000
Total	75,000	120,000	120,000	85,000	300,000	700,000

Impacts (Budget, Sustainability, Other)

Future maintenance costs related to these improvements are included in annual budget.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 3-Parks, Trails & Open Space

Contact Recreation Superintendent

Type Equipment

Useful Life

Category Park Improvements/Refurbish

Priority 3 Expansion of New/Existing

Project # Park-25308
Project Name Ridgedale Commons - Programming Equipment

Description (Include Scheduling and Project Status)

Ridgedale Commons will provide space for new recreation programs, activities and special events.
 2027: Refrigeration system for pleasure rink on the plaza.

Justification/Relationship to Plans and Projects

Due to its central location and various types of programming spaces, Ridgedale Commons will be an ideal location for new programs or as a new location for existing programs and events, such as the farmers market. Various types of equipment are needed to implement these offerings.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			200,000			200,000
Total			200,000			200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park & Trail Improvement Fund			200,000			200,000
Total			200,000			200,000

Impacts (Budget, Sustainability, Other)

The purchase of this equipment will allow staff to provide new programs and rental space. Minimal revenues will be generated. Future maintenance costs related to those improvements will be included in annual budget.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota



Department 3-Parks, Trails & Open Space

Contact Natural Resources Manager

Type Improvement

Useful Life

Category Park Development

Priority 1 Critical for Safety/Preserve

Project # Park-25309
Project Name Park Habitat Stewardship Plan

Description (Include Scheduling and Project Status)

Costs associated with habitat restoration and maintenance activities required to restore and maintain biodiversity and high quality habitat in natural areas. Activities include site planning, invasive plant removal, site preparation, native seeding/planting, mowing, herbicide treatments, and prescribed burning.

The following schedule constitutes Phase 1 of a 20-year restoration plan outlined in Appendix B of the NRMP. Funds will be used for restoration and maintenance activities that are guided by restoration priorities and target plant communities outlined in Appendix A of the 2021 Natural Resources Master Plan (NRMP), and any detailed habitat restoration and maintenance plans that have been developed for select parks.

- 2025: Big Willow Park, Jidana Park, Green Circle Park, Whited Marsh
- 2026: Victoria-Evergreen Park, Kinsel Park, Minnetonka Mills Park, Civic Center
- 2027: Lone Lake Park, Tower Hill Park
- 2028: Purgatory Park, Hilloway Park (Maintenance), Minnehaha Headwaters Park, Oberlin Park, Reich Park, High School Tamarack Wetland
- 2029: Meadow Park, Orchard Park, Lake Rose Park (Maintenance), Kelly Park, Woodgate Park

Justification/Relationship to Plans and Projects

The City Council adopted the 2021 Natural Resources Master Plan (NRMP), which includes projected costs for restoration and maintenance of native plant communities within priority Minnetonka parks. Priority parks are identified in Table 4.2 of the plan and have restoration goals and strategies identified in Appendix A.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	90,000	95,000	120,000	100,000	100,000	505,000
Total	90,000	95,000	120,000	100,000	100,000	505,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park & Trail Improvement Fund	90,000	95,000	120,000	100,000	100,000	505,000
Total	90,000	95,000	120,000	100,000	100,000	505,000

Impacts (Budget, Sustainability, Other)

Habitat restoration in park spaces incurs annual maintenance costs that continue over time. As native species become established and habitat areas become more resilient, those maintenance costs generally decline but will not cease entirely. Regular funding for long-term maintenance will be necessary to ensure success, however many activities can be conducted efficiently using large-scale mowing practices, regular burns, and volunteer labor. Restoring habitat biodiversity creates a more resilient landscape and park systems, benefiting the community as a whole.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

Department 3-Parks, Trails & Open Space

City of Minnetonka, Minnesota

Contact Natural Resources Manager

Project #	Park-25310
Project Name	Timberline Park

Type Improvement

Useful Life

Category Park Development

Priority 1 Critical for Safety/Preserve

Description (Include Scheduling and Project Status)

This project is the construction of a mini-park on Timberline Road in the Timberline neighborhood. The Park Board recommended the mini-park improvements as funding allowed.

Justification/Relationship to Plans and Projects

The city was contacted by the Timberline Tennis Association, a nonprofit that consists of 8 neighbors. The association owned the tennis court located at 11209 Timberline Rd. The courts were falling into disrepair, were no longer used and the association desired to donate the land to the city to be used as a park. Subsequent to a neighborhood meeting to get feedback from surrounding residents, Park Board and City Council meetings, the donation of the land was completed on December 5, 2023. The court and fencing have been removed and Public Works will maintain the property as a vacant lot until the mini-park is constructed. Prior to construction, neighborhood meetings will be held to present renderings of park options and get resident feedback on final park design.

There is one other park with a playground in this park service area (Mayflower Park), located at the south end of the service area. The development of a park at this location allows for better access in Neighborhood Park Service Area #7.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Park & Trail Improvement Fund				150,000		150,000
Total				150,000		150,000

Impacts (Budget, Sustainability, Other)

Capital funding is only for infrastructure investment and operating costs would increase to maintain the parcel from a vacant lot to a mini-park when it is developed.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota



Department 3-Parks, Trails & Open Space

Contact Park Planner

Type Improvement

Useful Life 20

Category Park Improvements/Refurbish

Priority 2 Important-Provide Efficiency

Project # Park-25311
Project Name Park Master Planning

Description (Include Scheduling and Project Status)

The purpose of this program is to develop master planning documents for each of the priority parks/open spaces identified in the 2022 Parks, Open Space and Trails (POST) Plan. This master planning effort would consist of an inventory and conditions assessment of existing park features including but not limited to parking, access, structures, trails (paved and unpaved, formal and informal), and all active and passive recreational amenities. An analysis would then be performed to identify and recommend what existing park features require upgrade, redesign, or elimination and what new features could be added to meet the goals outlined in the POST Plan. This master planning effort will align with the 2021 Natural Resources Master Plan ecological restoration and management goals.

2025: Meadow Park, Big Willow Park
 2026: Lone Lake Park
 2027: Civic Center Park, Jidana Park
 2028: Victoria Evergreen Park
 2029: Gro Tonka Park

Justification/Relationship to Plans and Projects

The parks listed as a part of this project have been identified as priority sites for master planning in the POST Plan. Natural Resources management plans will be developed for the community parks as recommended by the 2021 NRMP. Several of the park listed also have on-going volunteer-led restoration efforts at various locations.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design/Engineering	90,000	100,000	115,000	30,000	30,000	365,000
Total	90,000	100,000	115,000	30,000	30,000	365,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park & Trail Improvement Fund	90,000	100,000	115,000	30,000	30,000	365,000
Total	90,000	100,000	115,000	30,000	30,000	365,000

Impacts (Budget, Sustainability, Other)

The costs above reflect cost associated with consultant fees to conduct the planning efforts. Additional costs associated with the improvements would be identified in future budgets and CIP.



2025- 2029 Capital Improvement Plan

2025 *thru* 2029

Department 3-Parks, Trails & Open Space

City of Minnetonka, Minnesota

Contact Public Works Operations Man

Project # Park-25312
Project Name Park & Open Space Purchase

Type Improvement

Useful Life

Category Park Development

Priority 3 Expansion of New/Existing

Description (Include Scheduling and Project Status)

The city’s open space preservation implementation strategy calls for the preservation of open space that meets certain criteria. The Park Board has previously identified certain parcels in order to expand existing parkland. The 2021 update to the POST plan and a near term future regional park search effort in collaboration with Three Rivers Park District may also inform future need, prioritization and acquisition of land to expand the park system, as appropriate.

As parcels from the prioritization list become available, they will be acquired or preserved by other means (e.g., conservation easements) based on funding availability and City Council approval. Parcels classified as urgent and high priority for open space preservation will be actively pursued.

This project is consistent with the Council Policy on an Open Space Preservation Program and the Management of Natural Resources. The city currently has appropriated in prior years and has now reserved almost \$1 million in the Community Investment Fund for park and open space purchases as opportunities arise.

Justification/Relationship to Plans and Projects

The Minnetonka Park Board developed a property acquisition list that identifies desirable parcels for purchase by the city. The list includes properties within the Minnehaha Creek Preserve and properties that are adjacent to existing city park land to serve in expanding the city’s parks. This funding provides resources to purchase land identified by the Park Board. \$983,000 was previously allocated between 2013 and 2017 and is reserved for use.

In 2001 Minnetonka voters approved a \$15,000,000 bond referendum for parks renewal and open space preservation. About half of those funds were used for open space preservation and the balance for park renewal.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
983,000	Land Acquisition			500,000			500,000
Total	Total			500,000			500,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
983,000	Community Investment Fund			500,000			500,000
Total	Total			500,000			500,000

Impacts (Budget, Sustainability, Other)

Costs related to additional land stewardship are expected to increase dependent upon the size and environmental features of parcels acquired.



City of Minnetonka, Minnesota

Project #	Park-25313
Project Name	Crosswalks



Type	Improvement	Department	3-Parks, Trails & Open Space
Useful Life		Contact	Park Planner
Category	Park Improvements/Refurbishm	Priority	3 Expansion of New/Existing

Description (Include Scheduling and Project Status)

This project provides for the construction of mid-block crosswalks as requested and found appropriate through professional engineering studies.

Justification/Relationship to Plans and Projects

With the expansion of the city's trail network, requests come for the construction of mid-block crosswalks to enhance additional connections within the network.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Trail System Expansion Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Impacts (Budgets, Sustainability, Other)

Potential crosswalk opportunities are reviewed with the design and construction of each new trail segment as well as at the time of reconstruction and rehabilitation of existing trail segments.

While the optimal timing, from a cost perspective, is during construction or rehabilitation of a trail segment, a one off crosswalk installation may be deemed appropriate but at a resulting higher cost as a standalone project.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project # Park-25314
Project Name Opus Area Park Improvements



Type Improvement **Department** 3-Parks, Trails & Open Space
Useful Life **Contact** Park Planner
Category Park Improvements/Refurbishm **Priority** 3 Expansion of New/Existing

Description (Include Scheduling and Project Status)

The Opus business center is the largest employment center in Minnetonka. With the addition of proposed light rail the area will see increased opportunities for a mixture of further business and housing, driving the need for additional park and greenspaces.

Staff has completed Opus area place making and public realm design guidelines implementation plan for Opus in 2019 to guide design of the public realm, open space and development of a future park. Sustainable elements including but not limited to electric charging stations for vehicles, enhanced bike parking & amenities, stormwater features, restoration of natural resources system functions and edible landscapes will be pursued as appropriate.

Construction of a community park/plaza space will be implemented in future years as development occurs and land can be acquired. Funding in the amount of \$30,000,000 is currently listed as unfunded to be used for park infrastructure and amenities. Interim place making efforts and programming may be considered in the event land for a the new community park/plaza space does not become available prior to opening day of Southwest Light Rail Transit. The city received 2023 state bonding allocation of \$725,000 for phase I of the project, which includes project design and potential land purchase.

Staff will pursue grants and public private partnership opportunities to assist in financing projects.

Justification/Relationship to Plans and Projects

The Opus area is nearing 40 years old and is experiencing revitalization and redevelopment activity that has been sparked by the Green Line Extension, which will run through the business park and include the Opus LRT Station. The Opus area place making and public realm design guidelines document outlines improvements to revitalize the original Opus plan to fit today’s needs and align with City planning vision. This project begins the framework for investments to provide recreational and park uses for new business and residential uses anticipated in the area. The guidelines document also recommends a series of place making efforts within Opus that reflect the areas agriculture and business park history and serve as a catalyst for building community and creating an environment supportive of development opportunities.

The project is consistent with the development of a park allowing for better access to a Neighborhood Park Service Area that is currently deficient of park and recreational uses. The creation of a gathering place for park use will also complement the vast trail network currently in place. Trail resurfacing and reconstruction will take place within Opus, as part of regular maintenance and as part of SWLRT impacted segments.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
1,450,000	Construction/Maintenance					0	0	30,000,000
Total	Total					0	0	Total

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
1,450,000	Park & Trail Improvement Fund					0	0	30,000,000
Total	Total					0	0	Total

Impacts (Budgets, Sustainability, Other)

Annual operating costs will be known when a final concept is approved.

City of Minnetonka, Minnesota
2025- 2029 Capital Improvement Plan

PENDING PROJECTS

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
Trail Segments - Unscheduled	3-Parks, Trails & Open Space	<i>Park-TBD2532</i>	3	91,911,600
Athletic Field Improvements Unfunded	3-Parks, Trails & Open Space	<i>Park-TBD2533</i>	2	180,000
TOTAL				92,091,600



2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 3-Parks, Trails & Open Space

City of Minnetonka, Minnesota

Contact Park Planner

Project #	Park-TBD2532
Project Name	Trail Segments - Unscheduled

Type Improvement

Useful Life

Category Trails

Priority 3 Expansion of New/Existing

Description (Include Scheduling and Project Status)

This project involves the construction of the trails described in the table on the following page. Individual project cost estimates have increased based on recent actual project costs including Minnetonka Boulevard Trail and Ridgedale Drive Trail. A map of the unfunded potential trail locations is included for reference in the document appendix. These projects are currently unscheduled. Some trail segments may qualify for funding from outside sources, which will be pursued as appropriate.

Staff conducted an educational and community dialogue for missing trail links to assist the Park Board and City Council in recommending projects to be constructed. In 2016 the city’s internal trails team updated the feasibility score and reprioritized unscheduled segments.

The priority 1 and 2 segments along Baker Road are part of the Three Rivers Park District Bryant Lake Regional Trail. Three Rivers Park District is working to identify funding opportunities to construct the trail. Minnetonka staff, park board and city council will continue to be engaged as part of that effort and may align future municipal trail implementation and/or utility burial to complement the new regional trail.

Justification/Relationship to Plans and Projects

There is strong community support for the Minnetonka Trail System as evidenced by the heavy use of the completed trail segments and resident inquiries received about opportunities for extensions. Cost projections are based on linear foot costs and data from previous projects. Efforts to coordinate trail segment implementation with complementary major road, development or utility projects will be pursued as available and appropriate.

This is an integral part of the Parks, Open Space and Trail System and Comprehensive Guide Plans to construct the Minnetonka Trail System for walkers, joggers, and bicyclists of all ages and abilities. The latest version of the Trail Improvement Plan is available on the city’s website.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance					0	0	91,911,600
Total					0	0	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Trail System Expansion Fund					0	0	91,911,600
Total					0	0	Total

Impacts (Budget, Sustainability, Other)

Although these projects are currently unfunded, a proposed funding source and timetable data are provided. The estimated project costs shown on the timetable are for independent project implementation. Costs for these trail segments could be reduced through coordination with a major roadway, utility or development project. Coordination opportunities will be pursued as available and appropriate. Annual maintenance costs will increase by approximately \$1,500/mile.

Overhead utilities will be buried with trail projects, consistent with city strategic goals, as the balance of the Electric Franchise Fund allows. If the fund does not allow, only burial or relocation of poles necessary to construct the trail will be pursued.

Priority Rank	Priority Score (10=High, 1=Low)	Priority Trail Segments	Length (miles)	Estimated Cost 2025-2029 CIP	Estimated Cumulative Cost
			44.7		
1	7.0	Baker Rd - Excelsior Blvd to Crosstown Hwy	1.7		by others
2	7.0	Baker Rd - Excelsior Blvd to Minnetonka Blvd	1.7		by others
3	6.5	Ridgedale Dr - White Birch Lane to Target	0.6		Completed
4	6.2	Minnetonka Blvd - Woodlawn Ave to Tonkawood	0.8		Completed
5a	6.1	Hopkins Crossroad - Cedar Lake Rd to Hillside Lane	0.6		Completed
5b	6.1	Hopkins Crossroad - Hillside Ln to Wayzata Blvd	0.4		Completed
6	6.0	Minnetonka Blvd - The Marsh to Tonkawood	0.8		Programmed for 2026 - \$3,800,000
7	5.9	Excelsior Blvd - Woodland Rd to Clear Springs Rd/101 Library	1.0		Programmed for 2027 - \$3,800,000
8	5.9	Excelsior Blvd - Glen Oak St to Woodland Rd	0.7		Programmed for 2028 - \$3,800,000
9	5.6	Hwy 7 Cr 101 to Seven Hi La	0.1		Completed
10	5.5	Hopkins Crossroad - Minnetonka Blvd to Minnetonka Mills Rd	0.6		Programmed for 2029 - \$4,200,000
11	5.3	McGinty Rd - CR 101 to Crosby Rd (partly in Wayzata)	0.6	\$1,452,000	\$1,452,000
12	5.1	Delton Ave - Vine Hill Rd to Old Excelsior Blvd	0.7	\$1,742,400	\$3,194,400
13	5.0	Vine Hill Rd - Delton Ave to Covington Rd (Kingswood Ter)	0.9	\$2,178,000	\$5,372,400
14	4.9	Essex Rd - Ridgedale Dr to Oakland Rd	0.7	\$1,887,600	\$7,260,000
15	4.9	Hwy 7 Underpass west of CR 101*	0.0	\$145,200	\$7,405,200
16	4.9	Minnetonka Mills Rd - Shady Oak Rd to Hopkins Crossroad	0.6	\$1,452,000	\$8,857,200
17	4.8	TH 7 - Cattle Pass to CR 101 on north side	0.4	\$1,016,400	\$9,873,600
18	4.7	Hillside La - Hopkins Crossroad to Tanglen School	0.1		Completed
19	4.7	Meadow Park to Ridgedale	0.4	\$871,200	\$10,744,800
20	4.6	Old Excelsior Blvd - Vine Hill Rd to CR 101 N side of Hwy 7)	0.8	\$2,032,800	\$12,777,600
21	4.6	Williston Rd - Minnetonka Blvd to Hwy 7	1.0	\$2,468,400	\$15,246,000
22	4.5	Wayzata Blvd N - Hampton Inn to Shelard Pkwy	0.3	\$871,200	\$16,117,200
23	4.5	Ridgedale Connections	1.1	\$2,758,800	\$18,876,000
24	4.3	McGinty Rd - Crosby Rd to existing trail on west side of I-494	1.3	\$3,194,400	\$22,070,400
25	4.2	Rowland Rd/Bren Rd - Lone Lake Park to Opus trail system	1.1	\$2,758,800	\$24,829,200
26	4.1	Rowland Rd - Baker Rd to SWLRT Trail	0.1	\$435,600	\$25,264,800
27	4.0	Porter/Delton Ave - Hutchins Dr to Cr 101	0.2	\$726,000	\$25,990,800
28	3.9	Tonkawood Road - Minnetonka Blvd to Hwy 7	1.5	\$3,630,000	\$29,620,800
29	3.8	Woodland Rd - Townline Rd to Hwy 7	2.0	\$5,082,000	\$34,702,800
30	3.7	Orchard Rd/Westmark Dr - Minnetonka Dr	1.3	\$3,194,400	\$37,897,200
31	3.7	Pioneer Rd - Carlton Rd to Shady Oak Rd	0.6	\$1,597,200	\$39,494,400
32	3.7	Shady Oak Rd - Minnetonka Blvd to Hwy 7	1.1	\$2,613,600	\$42,108,000
33	3.6	Minnetonka Blvd - CR 101 west to Deephaven city limits	0.2	\$580,800	\$42,688,800
34	3.4	Sunset Dr and Marion Lane West segments	0.3	\$726,000	\$43,414,800
35	3.3	Minnehaha Creek Trail - Headwaters to Jidana Park	0.9	\$2,178,000	\$45,592,800
36	3.2	McGinty Rd E - Minnetonka Blvd to Surry La	0.5	\$1,306,800	\$46,899,600
37	3.1	Wayzata Blvd - Claredon Dr to Wayzata city limits	0.2	\$726,000	\$47,625,600
38	2.9	Stone Rd - Saddlebrooke Cir to Sheffield Cur	0.1	\$435,600	\$48,061,200
39	2.9	Orchard Rd/Huntingdon Dr - Baker Rd to Shady Oak Rd	0.7	\$1,742,400	\$49,803,600
40	2.9	North Lone Lake Park - along RR tracks to Dominick Rd	0.3	\$871,200	\$50,674,800
41	2.9	Knollway Park to Wayzata Blvd/Horn Dr	0.2	\$580,800	\$51,255,600
42	2.9	Knollway Park to Shady Oak Rd	0.3	\$871,200	\$52,126,800
43	2.8	NTC - Meeting St to existing trail on west side of I-494	0.1	\$290,400	\$52,417,200
44	2.8	Clear Spring Rd - connect trail to Hwy 7	0.2	\$580,800	\$52,998,000
45	2.8	58th St W - Mahoney Ave into Purgatory Park	0.2	\$726,000	\$53,724,000
46	2.7	Victoria Evergreen to McKenzie Park	1.0	\$2,468,400	\$56,192,400
47	2.7	Lake St Ext - Baker Rd to Shady Oak Rd	0.9	\$2,323,200	\$58,515,600
48	2.6	Stone Rd/Meeting St - RR tracks to Linner Rd	0.6	\$1,597,200	\$60,112,800
49	2.6	Orchard Rd - Wyola Rd to Baker Rd	0.1	\$435,600	\$60,548,400
50	2.5	Excelsior Blvd - Pioneer to Nelson/Shady Oak Rd - S	0.9	\$2,323,200	\$62,871,600
51	2.4	Lake St Ext - Williston Rd to Spring Lake Rd	0.7	\$1,742,400	\$64,614,000
52	2.3	Covington Park east side connection to CR 101	0.2	\$580,800	\$65,194,800
53	2.3	NTC - Maywood La from I-494 crossing to Excelsior Blvd	0.2	\$435,600	\$65,630,400
54	2.2	Covington Rd - Vine Hill Rd to Mahoney Ave	0.9	\$2,323,200	\$67,953,600
55	2.1	Hilloway Park to YMCA La	0.5	\$1,161,600	\$69,115,200
56	2.1	East side of I-494 - Minnetonka Blvd to Wentworth Tr	0.4	\$1,016,400	\$70,131,600
57	2.0	Ford Rd - All	1.2	\$2,904,000	\$73,035,600
58	1.9	Woodland Rd to Williston Rd - Through Woodgate Park	0.7	\$1,887,600	\$74,923,200
59	1.9	Westmill Rd - Spring Hill Park to Clear Spring Rd	0.3	\$726,000	\$75,649,200
60	1.9	Oberlin Park along Park Ave to Ridgemount Ave	0.2	\$580,800	\$76,230,000
61	1.9	Holiday Rd/Seymour Rd - Woodland Rd to Spring Hill Park	0.7	\$1,742,400	\$77,972,400
62	1.9	Highwood Dr - Williston Rd to Tonkawood Rd	0.8	\$2,032,800	\$80,005,200
63	1.9	Cedar Lake Rd - Big Willow to Hopkins Crossroad	0.6	\$1,597,200	\$81,602,400
64	1.8	Jane La - Baker Rd to County Trail (Dominick Dr)	0.6	\$1,597,200	\$83,199,600
65	1.5	South St - Mayview Rd to Baker Rd	0.2	\$580,800	\$83,780,400
66	1.5	Oak Ridge Rd - Minnetonka Blvd to Hopkins city limits	0.4	\$1,161,600	\$84,942,000
67	1.5	Kinsel Rd/Mayview Rd - Excelsior Blvd to Glen Moor Park	0.4	\$1,016,400	\$85,958,400
68	1.5	Ford Park to Lindbergh Dr	0.4	\$1,016,400	\$86,974,800
69	1.3	Jidana La - Minnetonka Blvd to Jidana Park	0.2	\$580,800	\$87,555,600
70	1.2	Stodola Rd - Purgatory Park to Scenic Heights Dr	0.2	\$580,800	\$88,136,400
71	1.0	Highland Rd - Excelsior Blvd to Hwy 7	1.5	\$3,775,200	\$91,911,600

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 3-Parks, Trails & Open Space

Contact Public Works Operations Man

Type Improvement

Useful Life

Category Park Development

Priority 2 Important-Provide Efficiency

Project #	Park-TBD2533
Project Name	Athletic Field Improvements Unfunded

Description (Include Scheduling and Project Status)

The Minnetonka Park Board’s 2012 update of the city’s Athletic Field Needs Study continues to indicate a moderate need for increased game quality athletic fields for the sports of soccer, lacrosse and football; and increased access to quality practice fields for youth softball and baseball through partnerships.

\$180,000 is included as an unfunded request for the lighting of the two existing fields at Lone Lake Park.

Justification/Relationship to Plans and Projects

With a lack of available city property for athletic field expansion, the lighting of existing fields, along with partnerships with local school districts, provides the best opportunities to expand access to community fields. This program also funds major upgrades to dedicated city owned athletic fields to maintain acceptable playing standards.

Expenditures	2025	2026	2027	2028	2029	Total	Future	
Construction/Maintenance					0	0	180,000	
Total						0	0	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future	
Park & Trail Improvement Fund					0	0	180,000	
Total						0	0	Total

Impacts (Budget, Sustainability, Other)

This rehabilitation will not increase annual maintenance costs.



CITY OF
MINNETONKA

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project # ME-25401	
Project Name Dump/Plow Truck Replacements	
Type Equipment	Department 4-Major Equipment
Useful Life	Contact Public Works Operations Manag
Category Major Equipment	Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

These purchases anticipate the scheduled 15-year replacement of 21 dump trucks in the city's fleet; approximately 1 truck is purchased per year. Replacement costs include the chassis, dump body, hydraulics and snow equipment (plow, wing and sander). Dump boxes are refurbished after eight years at a cost of \$5,000.

The vehicles are purchased through the State Cooperative Purchasing Venture. Trucks are ordered the previous year for delivery in the funding year. Pricing has continued to rise due to the cost of EPA compliant engines and increased cost of components.

The scheduled truck replacements for 2026 thru 2029 have all been delayed to 2027 thru 2030 due to financial considerations.

Justification/Relationship to Plans and Projects

These vehicles are used primarily for hauling and snow plowing and are included in the CIP due to their high individual and aggregate costs which are depreciable.

These replacements are consistent with the city's Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	369,300		380,400	391,800	403,600	1,545,100
Total	369,300		380,400	391,800	403,600	1,545,100

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund			380,400	391,800	403,600	1,175,800
Utility Fund	369,300					369,300
Total	369,300		380,400	391,800	403,600	1,545,100

Impacts (Budgets, Sustainability, Other)

Replacements can reduce repair costs by up to \$6,350 for the five years following purchase.

In 2021, dump/plow truck replacements were delayed one year due to the pandemic.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 4-Major Equipment
Contact Public Works Operations Man
Type Equipment
Useful Life
Category Major Equipment
Priority 2 Important-Provide Efficiency

Project #	ME-25402
Project Name	Fleet Vehicles

Description (Include Scheduling and Project Status)

This item provides for the scheduled replacement of departmental cars, pickups, light trucks and equipment, mowers and support equipment such as trailers, generators, rollers and turf care equipment.

The vehicles are purchased early in the year utilizing the State and County Cooperative Purchasing contracts when available.

Approximately 40% of the vehicles scheduled for replacement in 2029 have been delayed due to financial considerations.

Justification/Relationship to Plans and Projects

These vehicles are used by staff for the delivery of city services and are included in the CIP due to their individual and aggregate costs which are depreciable.

These purchases are consistent with the city’s Vehicle Replacement Guide. All replacements are evaluated for eligibility for replacement with energy efficient vehicles. City staff conducts ongoing analysis of vehicle use in order to eliminate underutilized equipment and provide appropriate vehicle numbers for the intended use.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	642,650	636,650	1,087,400	1,086,750	622,150	4,075,600
Total	642,650	636,650	1,087,400	1,086,750	622,150	4,075,600

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	523,650	521,650	950,700	862,650	536,150	3,394,800
Utility Fund	119,000	115,000	136,700	224,100	86,000	680,800
Total	642,650	636,650	1,087,400	1,086,750	622,150	4,075,600

Impacts (Budget, Sustainability, Other)

Scheduled replacements can reduce repair costs by up to \$400 per year for the first three years following purchase.

In 2021, fleet vehicles were delayed one year with the exception of police vehicles.

City of Minnetonka, Minnesota

Project # ME-25403
Project Name Sidewalk and Trail Maintenance Vehicle

Type Equipment

Department 4-Major Equipment

Useful Life

Contact Public Works Operations Manag

Category Major Equipment

Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

This item provides for the replacement of a 1997 machine that is primarily used for snow removal on ice rinks.

Justification/Relationship to Plans and Projects

These units are primarily snow removal machines used on sidewalks and trails.
 Replacement is consistent with the city’s Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		52,000				52,000
Total		52,000				52,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund		52,000				52,000
Total		52,000				52,000

Impacts (Budgets, Sustainability, Other)

Replacement can reduce repair costs by up to \$3,800 each year for the first three years.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project # ME-25404
Project Name Cold Planer



Type Equipment
Useful Life
Category Major Equipment
Department 4-Major Equipment
Contact Public Works Operations Manag
Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item anticipates the replacement of the existing Cold Planer.
 This equipment will be replaced during the funding year.

Justification/Relationship to Plans and Projects

The current cold planer was purchased in 2011 and will be in need of replacement in 2026.
 This is consistent with the city’s policy of replacing its fleet vehicles.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		896,100				896,100
Total		896,100				896,100

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund		896,100				896,100
Total		896,100				896,100

Impacts (Budgets, Sustainability, Other)

This project will not affect operating costs.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project # ME-25405
Project Name Street Sweeper



Type Equipment
Useful Life
Category Major Equipment
Department 4-Major Equipment
Contact Director of Public Works
Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item provides for the scheduled replacement of the city’s three street sweepers.
 Sweepers would be purchased in January of the funding year for delivery prior to the spring cleanup. These machines are purchased utilizing the State Cooperative Purchasing contract.

Justification/Relationship to Plans and Projects

These machines are used to clean city streets during the period of March through October.
 The purchase is consistent with the city’s Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	357,600	283,300		300,600		941,500
Total	357,600	283,300		300,600		941,500

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Fund	357,600	283,300		300,600		941,500
Total	357,600	283,300		300,600		941,500

Impacts (Budgets, Sustainability, Other)

Replacement will save approximately \$10,000 in repair expense following the first year of purchase.



City of Minnetonka, Minnesota

Project #	ME-25406
Project Name	Electric Ice Resurfacer

Type	Equipment	Department	4-Major Equipment
Useful Life	15	Contact	Ice Arena Manager
Category	Major Equipment	Priority	2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

This item provides for the scheduled replacement of the ice re-surface used at the ice arenas.
 This purchase has been moved back to 2025. A 10-year replacement for propane models had been anticipated, however staff has found that the electric machine is lasting longer and now anticipates a 15-year life for the model purchased in 2010.

Justification/Relationship to Plans and Projects

The city currently has two ice re-surfacers in its inventory that are used in arenas A and B. The city previously used propane for power but now use batteries for machine operation which are more sustainable.
 This replacement is consistent with the city’s Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	150,000					150,000
Total	150,000					150,000

Impacts (Budgets, Sustainability, Other)

Replacement could save approximately \$1,000 annually for three years after replacement.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project #	ME-25407
Project Name	Dozer



Type	Equipment	Department	4-Major Equipment
Useful Life		Contact	Director of Public Works
Category	Major Equipment	Priority	2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item provides for the scheduled replacement of a dozer in the city's inventory.
 Purchase will utilize State's Cooperative Purchasing program and will be purchased the year the machine is funded.

Justification/Relationship to Plans and Projects

The current Dozer is used to move rubble, soil and sand. The items are included in the CIP due to their individual and aggregate costs which are depreciable.
 The current dozer was purchased in 2007 and will be in need of replacement in 2028 after purchase was delayed one year due to the pandemic.
 The purchase is consistent with the city's Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				330,400		330,400
Total				330,400		330,400

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Fund				330,400		330,400
Total				330,400		330,400

Impacts (Budgets, Sustainability, Other)

This replacement can reduce repair costs by \$1,750 a year for the first three years following purchase.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project # ME-25408
Project Name Rubber-Tire Loader



Type Equipment
Useful Life
Category Major Equipment
Department 4-Major Equipment
Contact Public Works Operations Manag
Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item provides for the replacement of the three front-end loaders in the city's inventory. Cost includes the replacement of the machine and the attached snow equipment (plow and wing).

Purchase will utilize the State's Cooperative Purchasing program and will be purchased the year the machine is funded.

Justification/Relationship to Plans and Projects

These pieces are used for a variety of maintenance activities but primarily truck loading and snow plowing. These items are included in the CIP due to their individual and aggregate costs which are depreciable.

The first rubber-tire loader was purchased in 2011 and was scheduled for replacement in 2027 after purchase was delayed one year due to the pandemic. This purchase has been further delayed to 2029.

The second rubber-tired loader was purchased in 2013 and will be in need of replacement in 2029. However, due to financial considerations, this loader's replacement is being delayed.

The replacement is consistent with the city's Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					309,600	309,600
Total					309,600	309,600

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund					309,600	309,600
Total					309,600	309,600

Impacts (Budgets, Sustainability, Other)

This replacement can reduce repair costs by \$1,750 a year for the first three years following purchase.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project # ME-25409
Project Name Snow Blower



Type Equipment
Useful Life
Category Major Equipment
Department 4-Major Equipment
Contact Public Works Operations Manag
Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item provides for the scheduled replacement of one of the city’s two loader-carried snow blowers.

Justification/Relationship to Plans and Projects

These machines are used to clear streets, sidewalks and intersections after snowfalls.
 This snow blower was purchased in 2003 and was originally scheduled to be replaced in 2024, however, was not due to market conditions and inflation. This purchase was rescheduled for 2028.
 These replacements are consistent with the Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				229,600		229,600
Total				229,600		229,600

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund				229,600		229,600
Total				229,600		229,600

Impacts (Budgets, Sustainability, Other)

Replacement could reduce maintenance costs by \$1,000 for each of the first two years.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project # ME-25410
Project Name Sidewalk and Trail Maintenance



Type Equipment
Useful Life
Category Major Equipment
Department 4-Major Equipment
Contact Public Works Operations Manag
Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item provides for the replacement of a sidewalk/trail maintenance tractor.
 This machine would be ordered in the summer of the funding year.

Justification/Relationship to Plans and Projects

This equipment is used for mowing and snow removal on sidewalks and trails.
 This equipment was purchased in 2011 and will be in need of replacement in 2027 after purchase was delayed one year due to the pandemic.
 The replacement is consistent with the city's Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			135,700			135,700
Total			135,700			135,700

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund			135,700			135,700
Total			135,700			135,700

Impacts (Budgets, Sustainability, Other)

This replacement can reduce repair costs by \$3,800 a year for the first three years following purchase.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project # ME-25411
Project Name Skidsteer Loader

Type Equipment

Department 4-Major Equipment

Useful Life

Contact Public Works Operations Manag

Category Major Equipment

Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

This item provides for the scheduled replacement of a skid loader in 2025.

Justification/Relationship to Plans and Projects

These machines are replaced on a 15-year basis and are used for snow removal, landscaping and small loading projects in the city.
 The current skidsteer loader was purchased in 2009 and will be in need of replacement in 2025 after purchase was delayed one year due to the pandemic.
 This addition will be added to the city’s Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	129,500					129,500
Total	129,500					129,500

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	129,500					129,500
Total	129,500					129,500

Impacts (Budgets, Sustainability, Other)

The addition of the machine will increase fuel and maintenance expense on an ongoing basis.



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 4-Major Equipment
Contact Director of Public Works
Type Equipment
Useful Life
Category Major Equipment
Priority 2 Important-Provide Efficiency

Project # ME-25412
Project Name Sustainable Initiatives

Description (Include Scheduling and Project Status)

This item is for the development and implementation of green and sustainable initiatives related to major equipment.

These initiatives are currently being researched to determine a general plan and best practices for the city to implement further these practices. Considerations include carbon footprint reduction, service life, impacts to operations, and cost/benefits.

The city has previously constructed general public charging stations in 3 locations. Each location consists of 2 charging stations with 2 individual chargers for an overall total of 12 public chargers.

Items currently in consideration include hybrid light use vehicles and electric light use vehicles primarily related to inspection services based on current technology. Staff is further evaluating options for consideration of fleet vehicles prior to purchase.

Justification/Relationship to Plans and Projects

Through implementation of these initiatives, the city will reduce its carbon footprint.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles/Furnishings				100,000		100,000	400,000
Total				100,000		100,000	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Capital Replacement Fund				100,000		100,000	400,000
Total				100,000		100,000	Total

Impacts (Budget, Sustainability, Other)

Implementation would result in the need to purchase hybrid, or electric vehicles, or both. Charging stations would increase electric expenses. This project however may be offset by public fees, would reduce fuel costs and carbon footprint.

City of Minnetonka, Minnesota

Project # ME-25413
Project Name Public Works Technology

Type Equipment

Department 4-Major Equipment

Useful Life

Contact Public Works Operations Manag

Category Major Equipment

Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

This item provides for the replacement of public works 800 MHz ARMER radios.

Justification/Relationship to Plans and Projects

The current radios were purchased in 2018 and will be reaching the end of their service life and no longer supported by the manufacturer. A total of 62 radios will be purchased to replace existing radios that are assigned to each employee that is in the field for snow plowing operations and other potential emergencies.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				300,000		300,000
Total	<hr/>			300,000	<hr/>	

Funding Sources	2025	2026	2027	2028	2029	Total
Street Improvement Fund				300,000		300,000
Total	<hr/>			300,000	<hr/>	

Impacts (Budgets, Sustainability, Other)

The annual fee of \$19,000 paid to Hennepin County for technological support for the radios on the ARMER network will continue.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project # ME-25414
Project Name Sidewalk and Trail Maintenance Vehicle

Type Equipment

Department 4-Major Equipment

Useful Life

Contact Public Works Operations Manag

Category Major Equipment

Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

This item provides for the scheduled replacement of a sidewalk/trail maintenance vehicle.
 Machines would be ordered in the summer of the funding year.

Justification/Relationship to Plans and Projects

These units are primarily snow removal machines used on sidewalks and trails.
 Replacement is consistent with the city’s Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					108,400	108,400
Total					108,400	108,400

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund					108,400	108,400
Total					108,400	108,400

Impacts (Budgets, Sustainability, Other)

Replacement can reduce repair costs by up to \$3,800 each year for the first three years.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project # ME-25415
Project Name Sign Truck



Type Equipment
Useful Life
Category Major Equipment
Department 4-Major Equipment
Contact Public Works Operations Manag
Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item provides for the scheduled replacement of the city's street sign truck.

Justification/Relationship to Plans and Projects

This truck is used to replace and maintain the city's street signs.
 Replacement is consistent with the city's Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					189,300	189,300
Total					189,300	189,300

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund					189,300	189,300
Total					189,300	189,300

Impacts (Budgets, Sustainability, Other)

Replacement can reduce repair costs by up to \$400 each year for the first three years.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project #	ME-25417
Project Name	Lucas Device Purchase



Type	Equipment	Department	4-Major Equipment
Useful Life		Contact	Fire Chief
Category	Major Equipment	Priority	1 Critical for Safety/Preserve

Description (Include Scheduling and Project Status)

The Lucas Device is used to administer CPR to persons experiencing a cardiac arrest.

This project will add one additional Lucas device on duty crew apparatus as well as replace 3 older devices on the following schedule.

2025: One device added and one device replaced.

2028: Two devices replaced.

Justification/Relationship to Plans and Projects

In order to be able to save the lives of sudden cardiac arrest patients and avoid neurological damage, a steady supply of oxygen to the heart and brain is necessitated. Life-sustaining circulation can be created through effective and uninterrupted chest compressions.

The city has been operating Lucas devices since 2013 and it has proven to be an effective lifesaving tool.

The addition of one more Lucas device, for a total of five, allows for the addition of a north staffed station to carry this life saving tool.

This is consistent with the City’s policy of providing essential life saving equipment for public safety purposes.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	45,000			55,000		100,000
Total	45,000			55,000		100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund	45,000			55,000		100,000
Total	45,000			55,000		100,000

Impacts (Budgets, Sustainability, Other)

A maintenance contract is included in the purchase price in order to maintain these devices in working order.

City of Minnetonka, Minnesota

Project #	ME-25420
Project Name	Apparatus Refurbishment



Type Equipment	Department 4-Major Equipment
Useful Life	Contact Fire Chief
Category Major Equipment	Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This project provides for the ongoing refurbishment of the city’s fire engine’s and ladder trucks, extending the operational service life for the apparatus. Fire Truck refurbishments generally take approximately 8 to 12 months to complete.

Due to funding constraints in 2025-2029 CIP, the 2028 refurbishment for \$150,000 has been delayed to 2030.

Justification/Relationship to Plans and Projects

This program is intended to extend the life of fire department apparatus while lowering ongoing maintenance costs and ensuring these vehicles are highly reliable as critical emergency response vehicles.

The apparatus refurbishment is intended for the city to get 30 years of service out of a ladder truck and 20 years of service out of an Engine. Since reducing the fleet of ladder trucks from 5 to 3, it is paramount that we maintain the ladder trucks as highly reliable as possible while also controlling maintenance costs and down time. The Engines are primarily used on duty and face a high demand for reliable use. These refurbishments will help extend the life of the pumps, chassis, lighting, aerial ladders and other equipment of the apparatus.

Refurbish Schedule:

- 2026 – Ladder 5
- 2027 – Engine 8
- 2030 – Tower 1

These apparatus contribute to the city’s overall ability to provide fire protection and are necessary to maintain the city’s ISO rating. Also, by keeping up to date on replacement and refurbishment of front line emergency vehicles on a regular schedule, the fleet will be replenished on an on- going basis instead of needing to replace several expensive apparatus simultaneously.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles/Furnishings		175,000	200,000			375,000	150,000
Total		175,000	200,000			375,000	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Public Safety Fund		175,000	200,000			375,000	150,000
Total		175,000	200,000			375,000	Total

Impacts (Budgets, Sustainability, Other)

Operating costs will remain consistent; however, by systematically refurbishing apparatus, sudden and catastrophic failures may be prevented.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project #	ME-25421
Project Name	Fitness Equipment
Type	Equipment
Useful Life	
Category	Major Equipment
Department	4-Major Equipment
Contact	Fire Chief
Priority	2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

The city maintains basic exercise and wellness equipment for public safety personnel. This will replace some of the most used equipment. These items would be ordered upon commencement of the 2026 budget year.

Justification/Relationship to Plans and Projects

Maintaining a healthy and safe community begins with first responder wellness and fitness. This funding will allow certain equipment to be augmented or replaced in the public safety exercise space located in the satellite fire stations. This is consistent with a healthy and safe community.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		20,000				20,000
Total		20,000				20,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund		20,000				20,000
Total		20,000				20,000

Impacts (Budgets, Sustainability, Other)

This will help reduce injury and sickness within the city’s fire department workforce.

City of Minnetonka, Minnesota

Project # ME-25422
Project Name SCBA Decontamination Station



Type Equipment
Useful Life
Category Major Equipment
Department 4-Major Equipment
Contact Fire Chief
Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This project will provide equipment that performs decontamination of critical firefighting equipment that typically carry carcinogenic materials found during structural firefighting.
 This item would be ordered upon commencement of the 2027 budget year.

Justification/Relationship to Plans and Projects

The acquisition of a Self-Contained Breathing Apparatus (SCBA) decontamination unit is crucial for ensuring the safety and operational efficiency of our emergency response teams. This unit will serve as a dedicated unit for the thorough decontamination of SCBA and related equipment following use in hazardous environments.
 The SCBA decontamination station will significantly enhance our safety protocols by ensuring that SCBA equipment is thoroughly decontaminated after each use.
 Proper decontamination is essential for mitigating the risk of exposure to hazardous substances and contaminants encountered during emergency response operations.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund			40,000			40,000
Total			40,000			40,000

Impacts (Budgets, Sustainability, Other)

Annual maintenance of this unit will be less after initial purchase and then will require upkeep due to normal usage.

City of Minnetonka, Minnesota

Project # ME-25423
Project Name Turnout Gear



Type Equipment
Useful Life
Category Major Equipment

Department 4-Major Equipment
Contact Fire Chief
Priority 1 Critical for Safety/Preserve

Description (Include Scheduling and Project Status)

This project updates the firefighting turnout gear worn by firefighters to protect them from thermal insult and other environmental hazards while firefighting fires and performing rescues.

It is the practice of the city to move a set of turnout gear to reserve status as a backup after 5 years of use. This allows a firefighter zero out of service time due to contaminated and gear that needs repaired. This follows the established schedule.

Justification/Relationship to Plans and Projects

Firefighting turnout gear is basic equipment (coats, pants, helmet, gloves, hood and boots) worn by firefighters while performing firefighting and rescue duties to protect them from the environments in which they are operating in. The city follows National Fire Protection Association standard 1851 that states the turnout gear shall not be in service any more than ten years.

It has been the practice of the fire department to maintain two sets of pants and coats, while issuing only one set of helmets, boots, hoods and gloves. This project will allow each firefighter to be issued two full sets, one for their assigned satellite station and one set to be kept at the central station for duty crew shifts. This will eliminate firefighters transporting equipment in their personal vehicles this greatly reducing exposure to cancer causing carcinogenic contaminants absorbed by the turnout gear.

This project is consistent with the policy of maintaining safe and effective equipment to be used by the firefighting staff.

This funds a total of 92 sets of turnout gear (one set for each member of the department).

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			600,000			600,000
Total			600,000			600,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund			600,000			600,000
Total			600,000			600,000

Impacts (Budgets, Sustainability, Other)

There is an annual cost for gear inspection by a certified vendor, period repair and ongoing cleaning and care.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project # ME-25424
Project Name Multi Gas Monitors

Type Equipment
Useful Life
Category Unassigned

Department 4-Major Equipment
Contact Fire Chief
Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

This is a replacement of multi gas monitors operated by the department to detect the presence of harmful and explosive gases.
 This replaces 16 detectors that are no longer supported by the manufacturers.

Justification/Relationship to Plans and Projects

The city operates several multi gas detectors that are used for measurement of compound substances and can accurately detect the presence of one or more dangerous gases, since different vapors and gases may be present in a given area at any one time.
 This is consistent with the City’s practice of detecting and minimizing hazardous conditions.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund	20,000					20,000
Total	20,000					20,000

Impacts (Budgets, Sustainability, Other)

There will b a small amount of annual maintenance and regular in house calibrations.

City of Minnetonka, Minnesota



Project # ME-25425
Project Name Rescue Equipment

Type Equipment
Useful Life
Category Major Equipment

Department 4-Major Equipment
Contact Fire Chief
Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

This project will update essential rescue equipment, such as the extrication and lifting equipment that is purchased to rescue persons trapped in vehicles and machinery.

This project provides equipment that is no longer serviceable due to its age and operations level equipment currently not owned by the city.

Justification/Relationship to Plans and Projects

The City of Minnetonka provide basic rescue services such as vehicle extrication and surface water rescue.

In 2023 the fire department underwent a comprehensive plan to identify weaknesses in the rescue program and recognize equipment and procedures that are needed to deal with the most common and life threatening rescue scenarios that the department responds to.

Our vision at the time and continues to be that the city will maintain equipment and training for the most frequent or most likely rescue calls for service.

Currently the city operates one full set of battery powered tools and three sets of hydraulic rescue equipment. Battery powered rescue tool technology has become the industry standard with hydraulic becoming an out of date technology. Battery powered rescue tools provide advantages such as better mobility, they are better for the environment than hydraulically powered tools, safer and has been proven to be highly reliable.

This project will also add rescue items not currently owned by the city relating to water rescue, technical rescue and wildland rescue.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	200,000					200,000
Total	200,000					200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund	200,000					200,000
Total	200,000					200,000

Impacts (Budgets, Sustainability, Other)

There will be minimal annual maintenance cost for some of the items.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project # ME-25427
Project Name Ballistic Patrol Helmets



Type Equipment

Department 4-Major Equipment

Useful Life

Contact Police Chief

Category Major Equipment

Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item provides for the replacement of 64 ballistic helmet for each officer.

Justification/Relationship to Plans and Projects

All police officers were issued ballistic helmets in 2020. These helmets provide an additional layer of protection when responding to any threat involving a weapon.

The manufacturer warranties the performance specifications of the product for 5 years from the date of purchase.

The project is consistent with the policy of maintaining current equipment to ensure the safety of officer

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		42,000				42,000
Total		42,000				42,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund		42,000				42,000
Total		42,000				42,000

Impacts (Budgets, Sustainability, Other)

There is no annual costs associated with this item

City of Minnetonka, Minnesota

Project #	ME-25428
Project Name	SWAT Team Protective Gear



Type	Equipment	Department	4-Major Equipment
Useful Life		Contact	Police Chief
Category	Major Equipment	Priority	2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item provides for the replacement of the police departments 14 Special Weapons and Tactics (SWAT) team tactical ballistic helmets and vests.
 This project is consistent with the policy of maintaining current equipment to ensure the safety of officers.

Justification/Relationship to Plans and Projects

Members of the police department’s Special Weapons and Tactics (SWAT) team require a higher “threat” level of ballistic vest than patrol officers, due to the nature of their assignment. The manufacturer warranties the performance specifications of the product for 5 years from the date of purchase. All SWAT personnel received a new ballistic tactical vest in 2023.
 This project is consistent with the policy of maintaining current equipment to ensure the safety of officers.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				91,000		91,000
Total				91,000		91,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund				91,000		91,000
Total				91,000		91,000

Impacts (Budgets, Sustainability, Other)

No annual costs associated with this item

City of Minnetonka, Minnesota

Project # ME-25429
Project Name 800 MHz Portable Radios

Type Equipment
Useful Life
Category Major Equipment
Department 4-Major Equipment
Contact Fire Chief
Priority 1 Critical for Safety/Preserve



Description (Include Scheduling and Project Status)

This project replaces portable and mobile 800 MHz radios used by fire department personnel to receive calls for service and communicate with each other on emergency incidents.

Justification/Relationship to Plans and Projects

Fire department portable & mobile radios were last purchased in 2016. A total of 119 radios will be replaced in 2026. This purchase includes 91 portable radios, 28 mobile radios and an associated accessories such as chargers and batteries.

Following best safety practices, portable radios are assigned to each firefighter working in the public safety environment.

The radios are ruggedized and specifically designed for working in hazardous environments and act as the primary means of communications from atmospheres that are Immediately Dangerous to Life & Health (IDLH) to units outside of the hazard zone.

It is the practice of the fire department that each member assigned to the IDLH has a radio. This also funds radios mounted in vehicles and fire stations.

This project is consistent with the policy of maintaining current technology.

This project was a joint venture between police and fire in the past, both departments have different radio needs and was split between the two departments.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		975,000				975,000
Total		975,000				975,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund		975,000				975,000
Total		975,000				975,000

Impacts (Budgets, Sustainability, Other)

Annual maintenance will be less after initial purchase and then will require upkeep due to normal usage.

City of Minnetonka, Minnesota

Project # ME-25430
Project Name 800 MHZ Mobile Radios

Type Equipment
Useful Life
Category Major Equipment

Department 4-Major Equipment
Contact Police Chief
Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

This item provides for the replacement of the police department mobile radios as part of the Metropolitan Regional Radio System.

Justification/Relationship to Plans and Projects

This project will account for 45 police mobile radios. The manufacturer recommends replacement in 10 year intervals in order to stay current with technology. The radios were last purchased in 2015.
 This project is consistent with the policy of maintaining current technology.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	300,000					300,000
Total	300,000					300,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund	300,000					300,000
Total	300,000					300,000

Impacts (Budgets, Sustainability, Other)

This project requires a service agreement that already exists within the police budgets.

City of Minnetonka, Minnesota
2025- 2029 Capital Improvement Plan

PENDING PROJECTS

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
Dump/Plow Truck Replacements	4-Major Equipment	ME-25401DEF	2	415,700
Fleet Vehicles	4-Major Equipment	ME-25402DEF	2	449,700
Rubber-Tire Loader	4-Major Equipment	ME-25408DEF	2	328,400
Sustainable Initiatives	4-Major Equipment	ME-25412DEF	2	400,000
Training Props	4-Major Equipment	ME-25416DEF	2	25,000
Apparatus Headsets	4-Major Equipment	ME-25418DEF	2	30,000
Apparatus Refurbishment	4-Major Equipment	ME-25420DEF	2	150,000
Dynamic Feedback Speed Signs	4-Major Equipment	ME-25435DEF	2	26,500
Support & Command Vehicle	4-Major Equipment	ME-TBD25422	2	300,000
TOTAL				2,125,300

City of Minnetonka, Minnesota

Project #	ME-25401DEF
Project Name	Dump/Plow Truck Replacements



Type	Equipment	Department	4-Major Equipment
Useful Life		Contact	Public Works Operations Manag
Category	Major Equipment	Priority	2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

These purchases anticipate the scheduled 15-year replacement of 21 dump trucks in the city’s fleet; approximately 1 truck is purchased per year. Replacement costs include the chassis, dump body, hydraulics and snow equipment (plow, wing and sander). Dump boxes are refurbished after eight years at a cost of \$5,000.

The vehicles are purchased through the State Cooperative Purchasing Venture. Trucks are ordered the previous year for delivery in the funding year. Pricing has continued to rise due to the cost of EPA compliant engines and increased cost of components.

The truck replacement scheduled for 2029 has been delayed due to financial considerations.

Justification/Relationship to Plans and Projects

These vehicles are used primarily for hauling and snow plowing and are included in the CIP due to their high individual and aggregate costs which are depreciable.

These replacements are consistent with the city’s Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles/Furnishings					0	0	415,700
Total					0	0	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Capital Replacement Fund					0	0	415,700
Total					0	0	Total

Impacts (Budgets, Sustainability, Other)

Replacements can reduce repair costs by up to \$6,350 for the five years following purchase.

In 2021, dump/plow truck replacements were delayed one year due to the pandemic.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 4-Major Equipment
Contact Public Works Operations Man
Type Equipment
Useful Life
Category Major Equipment
Priority 2 Important-Provide Efficiency

Project # ME-25402DEF
Project Name Fleet Vehicles

Description (Include Scheduling and Project Status)

This item provides for the scheduled replacement of departmental cars, pickups, light trucks and equipment, mowers and support equipment such as trailers, generators, rollers and turf care equipment.

The vehicles are purchased early in the year utilizing the State and County Cooperative Purchasing contracts when available.

The police vehicles scheduled for replacement in 2029 have been delayed due to financial considerations.

Justification/Relationship to Plans and Projects

These vehicles are used by staff for the delivery of city services and are included in the CIP due to their individual and aggregate costs which are depreciable.

These purchases are consistent with the city’s Vehicle Replacement Guide. All replacements are evaluated for eligibility for replacement with energy efficient vehicles. City staff conducts ongoing analysis of vehicle use in order to eliminate underutilized equipment and provide appropriate vehicle numbers for the intended use.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					449,700	449,700
Total					449,700	449,700

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund					449,700	449,700
Total					449,700	449,700

Impacts (Budget, Sustainability, Other)

Scheduled replacements can reduce repair costs by up to \$400 per year for the first three years following purchase.

In 2021, fleet vehicles were delayed one year with the exception of police vehicles.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project # ME-25408DEF
Project Name Rubber-Tire Loader



Type Equipment
Useful Life
Category Major Equipment
Department 4-Major Equipment
Contact Public Works Operations Manag
Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item provides for the replacement of the three front-end loaders in the city's inventory. Cost includes the replacement of the machine and the attached snow equipment (plow and wing).

Purchase will utilize the State's Cooperative Purchasing program and will be purchased the year the machine is funded.

Justification/Relationship to Plans and Projects

These pieces are used for a variety of maintenance activities but primarily truck loading and snow plowing. These items are included in the CIP due to their individual and aggregate costs which are depreciable.

The first rubber-tire loader was purchased in 2011 and will be in need of replacement in 2027 after purchase was delayed one year due to the pandemic.

The second rubber-tired loader was purchased in 2013 and will be in need of replacement in 2029. However, due to financial considerations, this loader's replacement is being delayed.

The replacement is consistent with the city's Vehicle Replacement Guide.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					328,400	328,400
Total					328,400	328,400

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund					328,400	328,400
Total					328,400	328,400

Impacts (Budgets, Sustainability, Other)

This replacement can reduce repair costs by \$1,750 a year for the first three years following purchase.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 4-Major Equipment
Contact Director of Public Works
Type Equipment
Useful Life
Category Major Equipment
Priority 2 Important-Provide Efficiency

Project # ME-25412DEF
Project Name Sustainable Initiatives

Description (Include Scheduling and Project Status)

This item is for the development and implementation of green and sustainable initiatives related to major equipment.

These initiatives are currently being researched to determine a general plan and best practices for the city to implement further these practices. Considerations include carbon footprint reduction, service life, impacts to operations, and cost/benefits.

The city has previously constructed general public charging stations in 3 locations. Each location consists of 2 charging stations with 2 individual chargers for an overall total of 12 public chargers.

Items currently in consideration include hybrid light use vehicles and electric light use vehicles primarily related to inspection services based on current technology. Staff is further evaluating options for consideration of fleet vehicles prior to purchase.

Justification/Relationship to Plans and Projects

Through implementation of these initiatives, the city will reduce its carbon footprint.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	100,000	100,000	100,000		100,000	400,000
Total	100,000	100,000	100,000		100,000	400,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Replacement Fund	100,000	100,000	100,000		100,000	400,000
Total	100,000	100,000	100,000		100,000	400,000

Impacts (Budget, Sustainability, Other)

Implementation would result in the need to purchase hybrid, or electric vehicles, or both. Charging stations would increase electric expenses. This project however may be offset by public fees, would reduce fuel costs and carbon footprint.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project # ME-25416DEF
Project Name Training Props



Type Equipment
Useful Life

Department 4-Major Equipment

Contact Fire Chief

Category Major Equipment

Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This will fund the continuation of building training capabilities “in house”.

These items would be ordered upon commencement of the 2025 budget year. Due to budget constraints in 2025, this purchase is being deferred.

Justification/Relationship to Plans and Projects

Fire department personnel spend in excess of 13,000 hours annually training for fire, rescue and emergency medical scenarios in order to be prepared for emergencies the fire department will be expected to mitigate. These props will allow department staff to train within the city and remain available for emergency calls while training.

This program is consistent with the city’s dedication to having a well-trained and prepared staff.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund	25,000					25,000
Total	25,000					25,000

Impacts (Budgets, Sustainability, Other)

None.

City of Minnetonka, Minnesota

Project #	ME-25418DEF
Project Name	Apparatus Headsets



Type Equipment	Department 4-Major Equipment
Useful Life	Contact Fire Chief
Category Major Equipment	Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This project will update existing apparatus to be compliant with NFPA 1500 which addresses firefighter hearing protection in fire apparatus.
 This project will retrofit communications headsets into apparatus purchased prior to 2015. The fire department began purchasing apparatus with communication headsets installed beginning in 2015.

Justification/Relationship to Plans and Projects

The addition of communication headsets will bring the existing fire department fleet up to the NFPA 1500 standard for firefighter safety, specifically addressing hearing protection for firefighters.
 Communication headsets offer protection against hearing damage, shielding firefighters from the harmful effects of prolonged exposure to loud sirens, engines, and other ambient noise within fire apparatus.
 Integrating communication headsets within fire apparatus enhances operational effectiveness ensuring the safety of both firefighters and civilians. The headsets facilitate communications among crew members in environments with high noise levels enabling coordination of tasks and responses to emergency scenes.
 This project is being deferred, as new trucks that are on order will be outfitted with apparatus headsets. Delivery of engines is still one to three years out.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund			30,000			30,000
Total			30,000			30,000

Impacts (Budgets, Sustainability, Other)

Annual maintenance of these headsets will be less after initial purchase and then will require upkeep due to normal usage.

City of Minnetonka, Minnesota

Project #	ME-25420DEF
Project Name	Apparatus Refurbishment



Type Equipment	Department 4-Major Equipment
Useful Life	Contact Fire Chief
Category Major Equipment	Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This project provides for the ongoing refurbishment of the city’s fire engine’s and ladder trucks, extending the operational service life for the apparatus.

Due to funding constraints in 2025-2029 CIP, the 2028 refurbishment has been delayed to 2030.

Justification/Relationship to Plans and Projects

This program is intended to extend the life of fire department apparatus while lowering ongoing maintenance costs and ensuring these vehicles are highly reliable as critical emergency response vehicles.

The ladder truck refurbishment is intended for the city to get 30 years of service out of a ladder truck. Since reducing the fleet of ladder trucks from 5 to 3, it is paramount that we maintain the ladder trucks as highly reliable as possible while also controlling maintenance costs and down time.

Ladder 5 26
 Tower 1 18

These apparatus contribute to the city’s overall ability to provide fire protection and are necessary to maintain the city’s ISO rating. Also, by keeping up to date on replacement and refurbishment of front line emergency vehicles on a regular schedule, the fleet will be replenished on an on-going basis instead of needing to replace several expensive apparatus simultaneously.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				150,000		150,000
Total				150,000		150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund				150,000		150,000
Total				150,000		150,000

Impacts (Budgets, Sustainability, Other)

Operating costs will remain consistent; however, by systematically refurbishing apparatus, sudden and catastrophic failures may be prevented.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project # ME-TBD25422
Project Name Support & Command Vehicle



Type Equipment **Department** 4-Major Equipment
Useful Life **Contact** Fire Chief
Category Major Equipment **Priority** 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This vehicle will serve several purposes on emergency scenes as well as assisting with normal operation of the fire department. This vehicle will help provide a mobile command post, communication support, customer support and aid in fire investigations.

This vehicle will take approximately twelve months from the time the order is placed until it may be placed in service. Several pieces of communication equipment that would be used in this vehicle already exists within the cache. The cost reflects customization of the interior to accommodate its multiple purposes.

Justification/Relationship to Plans and Projects

This vehicle will serve multiple purposes for the city. Command support, mobile communications and response to mental health calls. While this vehicle is smaller and less expensive than most command vehicles, it will provide the city with an area for incident command during emergencies, delivering field communications support and responding to non-emergent mental health crises calls.

In 2014 the fire department completed a comprehensive review of its fleet and determined that the department requires fewer pumpers and ladders trucks and identified the need for a few additional support vehicles. This shift in allocation provides the department with the type of support necessary for emergency scenes while also lowering the cost liability of the entire fleet.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles/Furnishings		0				0	300,000
Total		0				0	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Public Safety Fund		0				0	300,000
Total		0				0	Total

Impacts (Budgets, Sustainability, Other)

This vehicle will need routine maintenance and upkeep consistent with most utility vehicles.

City of Minnetonka, Minnesota

Project # ME-25435DEF
Project Name Dynamic Feedback Speed Signs

Type Public Safety

Department 4-Major Equipment

Useful Life

Contact Police Chief

Category Major Equipment

Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

This item provides for acquiring 5 dynamic feedback speed signs to be installed on city streets.

Justification/Relationship to Plans and Projects

Speeding remains one of the top concerns of residents. There are many tools at the disposal of the police department to address these complaints and concerns.

The addition of dynamic feedback signs to our major city street thoroughfares allows for a more permanent solution. These signs allow for data collection which is helpful in identifying speed trends which allows for better resource deployment.

The signs are portable enough to be moved to problem areas if needed.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		26,500				26,500
Total		26,500				26,500

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund		26,500				26,500
Total		26,500				26,500

Impacts (Budgets, Sustainability, Other)

These signs are powered by batteries that will need to be maintained if they cannot hold charge.

These signs will require installation by public works personnel. Should a sign need to be moved personnel will be needed to move it.



CITY OF
MINNETONKA

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project # TECH-25503
Project Name Security Equipment

Type Equipment
Useful Life
Category Technology

Department 5-Technology
Contact IT Manager
Priority 2 Important-Provide Efficiency



Description (Include Scheduling and Project Status)

This project calls for the systematic maintenance and upgrade of the security equipment serving all city facilities, including: card access, video surveillance and alarm systems.

Acquisitions will occur on a planned annual basis. A list of major equipment to be replaced is as follows:

2025: Card access hardware maintenance, replacement of existing surveillance cameras in City Hall, Council Chambers, Glen Lake Activity Center, Gray's Bay, Public Works, Landing Shop, Police Covert Cameras. Addition of Community Center lot cameras

2026: Card access improvements, first round replacements of half of the surveillance cameras in the Public Safety facility, rekey of Burwell House and Fire Stations

2027: Card access maintenance, replacement of existing surveillance cameras in Community Center, Fire Station, Williston Water Tower and Police Department. Public Safety sound masking

2028: Replacement of existing surveillance cameras, including: City Hall perimeter doors, Community Center interior hallways, Ice Arena A compressor equipment, Williston Center lobby, Kids Corner, Tennis courts and Treehouse, Police Department cells and lobby, Public Works back yard, brine tank and garage entry. Card access improvements

2029: Card access improvements, Shady Oak Beach camera replacements, first round replacements of The Marsh cameras and Police auto theft initiatives

Justification/Relationship to Plans and Projects

As part of appropriate management, city staff evaluates and plans for the safety and security of our public facilities to protect our assets, citizens, employees and visitors. Continuing upgrades and replacement of security equipment is a key component of accomplishing that goal.

This project is consistent with the city's policy of establishing schedules for equipment replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	129,500	168,700	170,500	153,200	229,500	851,400
Total	129,500	168,700	170,500	153,200	229,500	851,400

Funding Sources	2025	2026	2027	2028	2029	Total
Technology Development Fund	129,500	168,700	170,500	153,200	229,500	851,400
Total	129,500	168,700	170,500	153,200	229,500	851,400

Impacts (Budgets, Sustainability, Other)

The replacement purchases will not affect operating costs and will reduce maintenance costs on equipment that is experiencing failure due to age.

City of Minnetonka, Minnesota

Project # TECH-25505
Project Name Technology Infrastructure



Type Equipment
Useful Life
Category Technology
Department 5-Technology
Contact IT Manager
Priority 3 Expansion of New/Existing

Description (Include Scheduling and Project Status)

These items provide for the acquisition of additional fiber optic cabling, wireless technology and distributed antenna systems to connect the City Hall campus with other remote sites. The goal is to continue connectivity to city facility locations via fiber or wireless technology to increase bandwidth and improve transmission speeds while eliminating operating costs.

- First Priority Projects:
- Establish distributed antenna systems for mobile phone and public safety coverage in Williston Center, Ice Arena A/B, Public Works, remote Fire Stations, and Glen Lake Activity Center
 - Replace fiber optic hand hole markers along priority routes due to age
 - Complete fiber connectivity to Woodland Water Tower
 - Establish redundant paths to certain city facilities for disaster recovery

- Completed Projects Through 2024:
- Re-route Water Treatment Plan 16 connectivity
 - Redundant connectivity to the Main Lift Station
 - Connectivity to The Marsh
 - Distributed Antenna Systems in City Hall and Community Center

Justification/Relationship to Plans and Projects

Technology is an integral component in the delivery of city services. To keep stride with technology that becomes increasingly more sophisticated, the city continues to upgrade its technology infrastructure.

Fiber optic cabling has much greater bandwidth availability and continues to be the standard to interconnect city facilities. Wireless technologies have evolved and are an acceptable standard for services. They can be built at a fraction of the cost.

Staff will continue to look for opportunities to maximize our resources and to take advantage of lower labor costs related to road reconstruction projects. The goal is to continue connectivity to city facility locations via fiber or wireless technology to increase bandwidth while eliminating operating costs.

Connectivity with LOGIS and city facilities is an integral component in the delivery of city services. All city departments utilize the network and technology to conduct business.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Cable Television Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Impacts (Budgets, Sustainability, Other)

This project decreases operational costs due to the discontinuation of monthly service fees paid to vendors.

City of Minnetonka, Minnesota

Project #	TECH-25507
Project Name	Office Equipment



Type Equipment	Department 5-Technology
Useful Life	Contact IT Manager
Category Technology	Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This project funds the purchase of replacement copiers and other office equipment for all city departments.
 A replacement schedule has been established and is reviewed on a regular basis by Information Technology staff.

Justification/Relationship to Plans and Projects

This project provides for the systematic maintenance and upgrade of major office equipment, including: copiers, postage machine, desktop scanners, smart phone equipment, headsets, and other miscellaneous equipment. Copiers vary in size depending on location and usage. The city continues to maximize the use of workgroup copiers to save per count page costs over individual laser jet printers.

Copier Replacement Schedule
 2025: Engineering Plotter, Facilities, Williston Center, Public Works Mechanics, Police Records
 2026: Administration, Legal, Public Works Plotter, Community Center, Police Report Writing
 2027: Fire Station 1
 2028: Information Desk, Community Development, Engineering/Planning, Finance, Police Administration
 2029: Public Works Front Office

2025-2029: Ongoing smartphone replacements
 2027: Postage machine, phone system physical device replacement, including: desktop, conference room, desktop headsets and wireless phones

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	82,000	90,000	268,500	81,500	43,600	565,600
Total	82,000	90,000	268,500	81,500	43,600	565,600

Funding Sources	2025	2026	2027	2028	2029	Total
Technology Development Fund	82,000	90,000	268,500	81,500	43,600	565,600
Total	82,000	90,000	268,500	81,500	43,600	565,600

Impacts (Budgets, Sustainability, Other)

Budgeting and purchasing office equipment through this project allows the city greater flexibility to direct equipment to where it is most needed rather than using individual budgets.
 These purchases will decrease annual maintenance costs because new equipment is generally more reliable than earlier models.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project #	TECH-25508
Project Name	Technology Purchases/Upgrades



Type	Equipment	Department	5-Technology
Useful Life		Contact	IT Manager
Category	Technology	Priority	1 Critical for Safety/Preserve

Description (Include Scheduling and Project Status)

This project funds the purchase of replacement computers, iPad's, servers, network infrastructure, printers, and software. It also provides for the purchase of new equipment and software that serves the city as a whole.

A replacement schedule has been established and is reviewed on a regular basis by Information Technology staff.

Examples of projects within the schedule:

2025: Replacement of critical network infrastructure at Public Works.

2026: Replacement of virtual surveillance servers, phone system infrastructure. First round replacements of Public Safety building (PD/FD) network equipment. Replacement structured cabling at Public Works

2027: Switch replacements in Community Center, Landing Shop, and Ridgedale Tower. Wireless access point replacements

2028: Computer and wireless access point replacements, first round replacement of Ridgedale Commons switch equipment

2029: Critical network infrastructure replacement, including equipment that connects ancillary buildings and provides connectivity to LOGIS. Network infrastructure replacements: City Hall, Ridgedale Substation, Fire Stations 2 - 5, Community Center, Ice Arena, Park and Utility buildings, Williston Center. Wireless access point replacements

Justification/Relationship to Plans and Projects

This project provides for the systematic maintenance and upgrade of the following equipment: desktop and laptop computers, iPad's, servers, network infrastructure, uninterruptable power systems, and software.

Desktop computers, laptops, iPad's, and servers are generally replaced on a four year replacement cycle while network infrastructure and uninterruptable power systems are replaced every five years. Printers will be replaced on an as needed basis or eliminated and replaced with multi function copier devices.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	731,800	1,105,500	745,950	743,650	1,248,600	4,575,500
Total	731,800	1,105,500	745,950	743,650	1,248,600	4,575,500

Funding Sources	2025	2026	2027	2028	2029	Total
Technology Development Fund	731,800	1,105,500	745,950	743,650	1,248,600	4,575,500
Total	731,800	1,105,500	745,950	743,650	1,248,600	4,575,500

Impacts (Budgets, Sustainability, Other)

Budgeting and purchasing technology equipment through this project allows the city greater flexibility to direct equipment to where it is most needed rather than using individual department budgets.

Annual maintenance costs may increase due to the added equipment such as additional servers and networking equipment. Increases in consulting, maintenance agreements and equipment repair are in the Information Technology general fund operating budget.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Project #	TECH-25510
Project Name	Fire Technology Update



Type Equipment	Department 5-Technology
Useful Life	Contact Fire Chief
Category Technology	Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This project updates the computers and other electronic tools used for computer aided dispatching computers in front line vehicles and apparatus. Technology improvements and changes necessitate these two projects as soon as feasible.

Justification/Relationship to Plans and Projects

The mobile computers will be similar to unit's already in place on several fire vehicles and will allow for the same capabilities of receiving dispatch information, routing, fire hydrant location and other essential information while responding.

Information such as building pre-plans and dispatch information is sent to responding apparatus via mobile data terminals.

This project is consistent with the policy of maintaining current technology.

This item funds additional 5 MDC's for apparatus currently without them.

This page also covers any other needed technical upgrades at the stations or in the trucks including monitors, video conferencing and other technology.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	50,000			50,000		100,000
Total	50,000			50,000		100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund	50,000			50,000		100,000
Total	50,000			50,000		100,000

Impacts (Budgets, Sustainability, Other)

Annual maintenance of these terminals will be less after initial purchase and then will require upkeep due to normal usage.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project #	TECH-25514
Project Name	Automated License Plate Readers



Type Equipment	Department 5-Technology
Useful Life	Contact Police Chief
Category Major Equipment	Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

ALPRs capture images of license plates that are then screened against wanted/suspect vehicles to assist in the recovery of stolen vehicles and the clearance of criminal offenses. This project funds the continued deployment of 15 ALPRs.

Justification/Relationship to Plans and Projects

Minnetonka PD currently has 15 Automated License Plate Readers (ALPRs) funded through a MN Department of Commerce Grant. Due to legislative uncertainty about the future of grant funding and future awards to the City of Minnetonka, alternate funding plans are necessary to avoid termination of the ALPR program if the State is no longer able/willing to fund.

The ALPR program has been overwhelming successful in accomplishing the Public Safety goals of the City. The ALPR program has been used to recover 36 stolen vehicles and assisted in dozens of criminal investigations.

The ALPR program is directly tied to the success of Police action item 2.1.10.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	19,200	46,000	46,000	46,000	46,000	203,200
Total	19,200	46,000	46,000	46,000	46,000	203,200

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund	19,200	46,000	46,000	46,000	46,000	203,200
Total	19,200	46,000	46,000	46,000	46,000	203,200

Impacts (Budgets, Sustainability, Other)

This requested amount is an annual fee for maintenance and leasing of equipment in addition to software licensing fees.

2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Project #	TECH-25516
Project Name	Axon Enterprises



Type	Unassigned	Department	5-Technology
Useful Life		Contact	
Category	Unassigned	Priority	n/a

Description (Include Scheduling and Project Status)

This item provides for the implementation of year one of a ten-year contract for the Axon suite of products providing long term stability, efficiency, technology, and equipment enhancements for the police department.

Justification/Relationship to Plans and Projects

Axon has become a technology leader in law enforcement. We have been Axon customers for several years using their Taser product. This item will allow for a full suite of integrated technology and equipment that will improve efficiencies, provide long term financial stability and provide up-to-date equipment on a regular replacement schedule.

Currently our software and equipment needs are through a variety of vendors at varied replacement schedules and always increasing costs.

Axon’s suite of products also align with the recent recommendations from the public safety master plan including a single source of data, case management for our detectives, and a new records management system.

Equipment includes Tasers, Body Cameras, Squad Cameras, and Training Equipment.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	323,100					323,100
Total	323,100					323,100

Funding Sources	2025	2026	2027	2028	2029	Total
Public Safety Fund	323,100					323,100
Total	323,100					323,100

Impacts (Budgets, Sustainability, Other)

This item accounts for year one of a ten year contract. Years 2-9 would be funded through the police department operating budget. Certain costs will be offset by eliminating current systems, software and equipment with Axon products.



CITY OF
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2025- 2029 Capital Improvement Plan

2025 *thru* 2029

Department 6-Local Street Improvements

City of Minnetonka, Minnesota

Contact Director of Public Works

Project # LSI-27602

Type Improvement

Project Name Local Street Rehabilitation

Useful Life

Category Street Improvement

Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This project will provide for the reconstruction and rehabilitation of various local streets throughout the city. Included in these projects are improvements to the storm sewer system, necessary I & I remediation, significant utility system upgrades and street improvements.

Roads that are scheduled for reconstruction and rehabilitation include the following:

Reconstruction

2025 - See Local Street Preservation Sheet for Major Preservation projects.

2026 - See Local Street Preservation Sheet for Major Preservation projects.

2027 - Kinsel Neighborhood [Preliminary Design is budgeted in 2025]

- Excelsior Blvd. (*see sheet MSA-25701)

2028 - Gleason Lake Rd. (Hennepin County)

2029 - See Local Street Preservation Sheet for Major Preservation projects.

Storm water and utility upgrades will be combined and coordinated with the street reconstruction projects.

Justification/Relationship to Plans and Projects

The most recent community surveys indicate that citizens still rank street maintenance a high priority amongst competing city service needs.

A thin overlay pavement program, which is a cost-effective method for extending the life of aging local streets for as much as six to ten years, was used extensively until 2014. The goal during that time period was to reconstruct or overlay all streets that had not received major maintenance in the prior 20 years, by 2014.

In 2011, staff began to transition from the thin overlay program to one that also includes preservation and maintenance programs for the streets that have been previously reconstructed. No additional funding was necessary since the thin overlay budget was spread out to also include the new preservation programs, which were performed by public works crews.

These projects are consistent with the city's Strategic Priorities, the Pavement Management Study, the Water Resources Plan, the Infiltration and Inflow Reduction Program and the NPDES Phase II Storm Water Program. The latter is state and federally mandated and requires cities to address illicit discharge into the storm sewer systems as well as improve the quality of storm water runoff.

In addition to these rehabilitation projects, separate pages are provided for preservation projects and enhancements for local street rehabilitation projects related to the burial of overhead utility lines, addition of decorative lighting and energy saving (LED) retrofits.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,922,500		8,767,500	1,000,000		12,690,000
Total	2,922,500		8,767,500	1,000,000		12,690,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Fund	700,000		2,100,000	500,000		3,300,000
Street Improvement Fund	1,435,000		4,305,000	500,000		6,240,000
Utility Fund	787,500		2,362,500			3,150,000
Total	2,922,500		8,767,500	1,000,000		12,690,000

Impacts (Budget, Sustainability, Other)

Overall, these projects will reduce annual road maintenance needs, but add to sidewalk/trail maintenance.

Pavement millings are recycled and reused in new pavement mixes.

2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 6-Local Street Improvements

City of Minnetonka, Minnesota

Contact Director of Public Works

Project # LSI-25603

Type Maintenance

Project Name Local Street Preservation

Useful Life

Category Street Improvement

Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This item provides for crack sealing, thin bituminous overlays, pavement marking and other maintenance and preservation items necessary to maintain the local streets in the city.

The scheduling is based on 2025 through 2029 maintenance activities.

Justification/Relationship to Plans and Projects

Preserving existing streets with regular maintenance can significantly extend the life of a street. Keeping existing pavements in good condition requires varying levels of maintenance, which can be thought of as preserving our street assets.

Rehabilitation projects are major maintenance activities, such as thick overlays and reconstructions. These projects are completed when a pavement has significantly deteriorated, and routine maintenance is no longer effective to extend the life of the street. Overlays have been shown to be a cost-effective strategy to extend the life of aging pavements and aids in maintaining the city's pavement management index rating goal of 80.

Preservation-type projects are minor in comparison and less costly. They include crack filling, patching and thin overlays. These projects are typically completed on streets that have already received major rehabilitation work, but are in need of minor repairs. These projects are aimed at solidifying the pavement and keeping moisture from penetrating below the pavement, which is a key factor in the deterioration of roads.

Utility improvements are completed as needed during preservation projects. Completing minor repairs and upgrades in conjunction with the road work extends the life of the utility infrastructure and creates a better, more reliable street. Typical preservation work includes sewer casting replacement and adjustment, water main valve repairs and installation of chimney seals on sanitary sewer manholes.

Major Preservation Areas (Mill and Overlay)

2025 - Opus

2026 - Minnetonka Dr., Oakland Rd. (west of 494), Cedar Lake Rd., Ridgedale Dr. (Cartway Rd. to Plymouth Rd.)

[Preliminary Design is budgeted in 2025]

2027 - Minor Preservation Areas only

2028 - Wayzata Blvd. (Fairfield Rd. to eastern city limits), Frontage Rd. (south of 394)

2029 - Vinehill Rd. (TH101 to Kingswood Ter.)

*See 2025-2029 Proposed Local Street Construction map for Major Preservation Areas in addition to the Minor Preservation Areas (Overlays) that are performed by Public Works. Funding for both the Major and Minor Preservations Areas is identified in the below funding table.

This project is consistent with the city's Strategic Priorities and its Pavement Management Study.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	6,710,000	7,870,000	2,420,000	8,030,000	4,630,000	29,660,000
Total	6,710,000	7,870,000	2,420,000	8,030,000	4,630,000	29,660,000

Funding Sources	2025	2026	2027	2028	2029	Total
Municipal State Aid Fund	800,000	2,325,000				3,125,000
Storm Water Fund	100,000	150,000	50,000	50,000	50,000	400,000
Street Improvement Fund	5,690,000	5,275,000	2,250,000	7,860,000	4,460,000	25,535,000
Utility Fund	120,000	120,000	120,000	120,000	120,000	600,000
Total	6,710,000	7,870,000	2,420,000	8,030,000	4,630,000	29,660,000

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

Department 6-Local Street Improvements

City of Minnetonka, Minnesota

Contact Director of Public Works

Impacts (Budget, Sustainability, Other)

Street Improvement Fund

Overlays - \$5.1M ('25), \$7.8M ('26), \$1.65M ('27), \$7.25M ('28), \$3.75M ('29)

Wall Maintenance - \$100k ('25), \$100k ('26), \$100k ('27), \$100k ('28), \$200k ('29)

Bridge Maintenance - \$100k ('25), \$100k ('26), \$100k ('27), \$100k ('28), \$100k ('29)

Other Maintenance - \$390k ('25), \$400k ('26), \$400k ('27), \$410k ('28), \$410k ('29)

These projects will not affect annual maintenance costs. However, regular maintenance extends the life of a street and is a financially and environmentally stable practice.

The majority of funding for this program is for supplies only and will be staffed with current employees.



2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 6-Local Street Improvements

Contact Director of Public Works

Type Improvement

Useful Life

Category Street Improvement

Priority 3 Expansion of New/Existing

City of Minnetonka, Minnesota

Project #	LSI-25604
Project Name	Electrical System Enhancements

Description (Include Scheduling and Project Status)

This project involves electrical system enhancements related to the burial of overhead utility lines in conjunction with street reconstruction projects, addition of decorative lighting and energy saving (LED) retrofits.

When possible, the burial improvements would be completed in conjunction with street reconstruction projects scheduled within the CIP. Redevelopment projects may prompt the need to expedite LED retrofit projects if the redevelopment creates a need to relocate existing streetlights. Current city trail planning may further expedite the need to move electrical poles and bury lines in conflict with future trail segments as noted on the Park Trail Improvement Plan page.

Justification/Relationship to Plans and Projects

The burial of overhead utility lines and upgrades to energy efficient lighting is consistent with Minnetonka's community vision and strategic goals for reducing the community's use of energy as well as maintaining and improving its visual image, particularly along major road corridors where street lighting is most necessary. The installation of decorative lighting is also consistent with these goals and will likely be done in high traffic areas.

Burial and lighting projects are selected relative to two criteria: (1) aesthetic benefit or visual clutter that would be improved and (2) traffic count as a representative of the number of citizens who would benefit from the project and greater energy savings would likely be achieved. Projects will be prioritized using the "aesthetic benefit" and "traffic/ped count" criteria as follows:

- High Priority: County and state roads, MSA high volume streets and high volume trails and public transportation related locations with high aesthetic benefit.
- Medium Priority: MSA high and low volume streets and low volume trails and public transportation related locations with high aesthetic benefit.
- Low Priority: MSA high and low volume streets and low volume trails and public transportation related locations with low aesthetic benefit.

High priority projects will typically be funded. Medium priority projects will be funded on a case-by-case basis. Low priority projects will likely not be funded unless there is an unusual circumstance.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,000,000	Construction/Maintenance	1,200,000	1,200,000	100,000	600,000		3,100,000
Total	Total	1,200,000	1,200,000	100,000	600,000		3,100,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,000,000	Electric Franchise Fees Fund	1,200,000	1,200,000	100,000	600,000		3,100,000
Total	Total	1,200,000	1,200,000	100,000	600,000		3,100,000

Impacts (Budget, Sustainability, Other)

2025 - Opus Area Trail Lighting*
 2026 - Opus Area Trail Lighting*
 2026 - Marion Ln. Lighting [Preliminary Design is budgeted in 2025]
 2027 - Kinsel Neighborhood
 2028 - Minnetonka Blvd. / CSAH 101 Lighting

*Lighting improvements are being proposed in accordance with the Opus Area Placemaking and Urban Design Implementation Guide. \$2M was allocated in previous years for this project.

The energy saving retrofit improvements will generate significant savings in power costs and help lower environmental impacts, ensure long term

sustainability of the city's electrical system and provide savings with annual maintenance costs.



2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 6-Local Street Improvements

City of Minnetonka, Minnesota

Contact Director of Public Works

Project #	LSI-25605
Project Name	Noise Barrier

Type Improvement

Useful Life

Category Street Improvement

Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

MnDOT has been constructing noise walls and barriers during roadway construction projects since the mid-1970s.

In 2018, MnDOT started a Standalone Noise Barrier Program which allows for construction of noise barriers along state highways where no noise abatement measures exist and no major construction projects are programmed. This program requires a 10% cost share by the city.

Justification/Relationship to Plans and Projects

Noise barriers provide infrastructure to mitigate highway noise.

Noise barriers are ranked by MnDOT based on existing noise levels, number of homes adjacent to the highway and cost effectiveness of a noise barrier. The city has applied to MnDOT for funding of barrier walls at the following locations and received funding for one:

Trunk Highway 169 between Cedar Lake Road and Ford Park (2027)

*Trunk Highway 7 between West of Carlyse Place and East of Carlyse Place (not currently funded by MnDOT)

*Trunk Highway 7 between East of Carlyse Place and East of Clear Springs Road (not currently funded by MnDOT)

*The city applied for MnDOT funding for both segments on Highway 7. Projects for 2029 funding will be selected by MnDOT in 2024.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Street Improvement Fund			500,000			500,000
Total			500,000			500,000

Impacts (Budget, Sustainability, Other)

MnDOT has selected Minnetonka as its recipient for funding and construction of the TH 169 noise barrier in 2027.

The MnDOT Standalone Noise Barrier Program requires a 10% cost share. \$500,000 has been allocated for the city commitment from the street fund. This amount will be refined as MnDOT further studies and develops the design of this wall segment.

MnDOT conducts an annual solicitation for its noise barrier program. The city will continue to apply for the remaining wall segments in upcoming solicitation periods.

These projects will not affect annual maintenance costs.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 6-Local Street Improvements

Contact Director of Public Works

Type Improvement

Useful Life

Category Street Improvement

Priority 3 Expansion of New/Existing

Project #	LSI-25606
Project Name	Signal Improvements

Description (Include Scheduling and Project Status)

This project involves the replacement of existing traffic signals and signal timing updates.

2025: TH394 at Ridgedale Dr north and south, Plymouth Rd. north ramp, city owned signal timing update
 2026: TH394 at Hopkins Crossroad, Cedar Lake Rd at TH169 [Preliminary Design is budgeted in 2025]

Justification/Relationship to Plans and Projects

The signal at Hopkins Crossroad and I-394 has been identified for replacement as it is reaching the end of its lifespan. The city is partnering with Hennepin County and MnDOT to replace the aging traffic signal, as part of the city's cooperative agreement with these agencies. The allocated portion would cover the city's share of this replacement, with Hennepin County and MnDOT contributing their own shares to be determined at the time of the project.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,100,000	550,000				1,650,000
Total	1,100,000	550,000				1,650,000

Funding Sources	2025	2026	2027	2028	2029	Total
Municipal State Aid Fund	1,100,000	550,000				1,650,000
Total	1,100,000	550,000				1,650,000

Impacts (Budget, Sustainability, Other)

This project should not affect annual maintenance costs but will help continue to manage the city's roadway network system.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

Department 6-Local Street Improvements

City of Minnetonka, Minnesota

Contact Director of Public Works

Project # LSI-25607

Type Improvement

Project Name Opus TIF District Improvements

Useful Life

Category Street Improvement

Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This project is to provide traffic mitigation measures for projected increased density related to the commercial and residential development of the Opus area and addition of the Green Line LRT.

A trail on Red Circle Drive adjacent to the 10900 Red Circle Dr. property was funded in 2024 and will be constructed with development.

Scheduled Improvements:

2025: Shady Oak Road at Bren Road turn lane, Green Oak Drive reversal

2026: Shady Oak Road modifications between TH62 and Red Circle Drive south [Preliminary Design is budgeted in 2025]

Project timing for the remaining improvements will be established as development proposals are approved.

The costs are estimated based on concept drawings developed from the AUAR study and Opus Area planning documents. A design and detailed cost estimates will be needed prior to funding these projects in the CIP.

City is requesting state legislation in 2024 to extend timeline of TIF funding. If successful, budgeted projects may be delayed to allow for more development prior to construction of improvements.

Justification/Relationship to Plans and Projects

Opus area studies and planning documents have identified potential transportation infrastructure improvements, as well as the reversal of Green Oak Drive.

These projects are consistent with the AUAR, the Transportation Element of the Comprehensive Plan and the Opus area infrastructure and traffic analysis.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	13,225,000	6,675,000				19,900,000	3,100,000
Total	13,225,000	6,675,000				19,900,000	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Cost Sharing	13,225,000	6,675,000				19,900,000	3,100,000
Total	13,225,000	6,675,000				19,900,000	Total

Impacts (Budget, Sustainability, Other)

Future Transportation Improvements identified in the AUAR:

- 1) TH 169 exit ramp to Bren Road turn lane (\$1.5M).
- 2) Smetana Drive at Bren Road turn lane (\$1.6M).

Reconstruction projects provide an opportunity to upgrade infrastructure by using sustainable materials such as recycled aggregates and pavements with recycled materials.

Development within the Opus TIF district will be responsible for the "Cost Sharing" funding source, reimbursed via TIF.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 6-Local Street Improvements
Contact Director of Public Works
Type Maintenance
Useful Life
Category Street Improvement
Priority 2 Important-Provide Efficiency

Project # LSI-25608
Project Name Bridge Inspections and Improvements

Description (Include Scheduling and Project Status)

This project provides for the required inspections of all city bridges and for scheduled improvements.

 2029: Libb's Bridge Replacement

Justification/Relationship to Plans and Projects

Bridge inspections are required for public safety. Depending on the condition of the bridge, inspections are required on a one or two-year interval and results are reported to MnDOT.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	10,000	40,000	10,000	40,000	2,010,000	2,110,000
Total	10,000	40,000	10,000	40,000	2,010,000	2,110,000

Funding Sources	2025	2026	2027	2028	2029	Total
Street Improvement Fund	10,000	40,000	10,000	40,000	2,010,000	2,110,000
Total	10,000	40,000	10,000	40,000	2,010,000	2,110,000

Impacts (Budget, Sustainability, Other)

While bridge inspections may lead to additional maintenance activities, those activities will in turn prolong the useful lifespan of the bridge. Bridge maintenance activities have been budgeted on sheet LSI-25603.

 Overall, bridge replacements will reduce annual maintenance costs,



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2025- 2029 Capital Improvement Plan

2025 *thru* 2029

Department 7-MSA Street Improvements

City of Minnetonka, Minnesota

Contact Director of Public Works

Project # MSA-27701

Type Improvement

Project Name Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)

Useful Life

Category Municipal State Aid Street Imp

Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This project involves the reconstruction and reconfiguration of Excelsior Boulevard from County Road 101 to Williston Road including construction of a new trail segment.

Justification/Relationship to Plans and Projects

The city is currently scheduled to construct a high priority trail segment adjacent to Excelsior Boulevard in 2027 and 2028. The city and county engineers have discussed this segment of roadway and have identified pavement and drainage deficiencies that positively benefit from a larger pavement reconstruction project. This project also provides opportunity for the rehabilitation of the trunk water main line as noted on sheet WSS-25905.

City staff are discussing with Hennepin County to construct in 2027 and 2028 as a partnership project to address the pavement deficiencies concurrent with trail improvements.

Construction of the trail in conjunction with roadway improvements can result in many benefits and efficiencies including cost savings and a cohesive design. Preliminary Design for the project is budgeted in 2025.

This project is consistent with the Transportation Element of the Comprehensive Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	7,425,000		39,575,000			47,000,000
Total	7,425,000		39,575,000			47,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Electric Franchise Fees Fund	2,400,000					2,400,000
Hennepin County			24,500,000			24,500,000
Municipal State Aid Fund	125,000		375,000			500,000
Storm Water Fund	250,000		750,000			1,000,000
Street Improvement Fund	500,000		1,500,000			2,000,000
Trail System Expansion Fund	1,900,000		5,700,000			7,600,000
Utility Fund	2,250,000		6,750,000			9,000,000
Total	7,425,000		39,575,000			47,000,000

Impacts (Budget, Sustainability, Other)

\$22,500,000 - City Cost

\$ 1,000,000 - Municipal State Aid

\$ 1,000,000 - Street Improvement Fund

\$ 1,500,000 - Storm Water Fund

\$ 2,400,000 - Electric Franchise Fund

\$ 7,600,000 - Trail Expansion Fund

\$ 9,000,000 - Utility Fund

\$24,500,000 - Hennepin County - To be funded in future budget cycle

This project would impact operating costs as they relate to trail maintenance.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

Department 7-MSA Street Improvements

City of Minnetonka, Minnesota

Contact Director of Public Works

Reconstruction projects provide an opportunity to upgrade infrastructure by using sustainable materials such as recycled aggregates and pavements with recycled materials. Additionally, stormwater infrastructure will be improved with considerations for water quality improvements and flood mitigation.

City of Minnetonka, Minnesota
2025- 2029 Capital Improvement Plan

PENDING PROJECTS

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
Hopkins Crossroad/CR 73 (Cedar Lk Rd to I-394)	7-MSA Street Improvements	<i>MSA-TBD25702</i>	2	19,160,000
Future Major Road Projects	7-MSA Street Improvements	<i>MSA-TBD25703</i>	2	49,000,000
Hopkins Crossroad/CR 73 at I-394	7-MSA Street Improvements	<i>MSA-TBD25704</i>	2	7,250,000
TOTAL				75,410,000

Project #	MSA-TBD25702
Project Name	Hopkins Crossroad/CR 73 (Cedar Lk Rd to I-394)

Description (Include Scheduling and Project Status)

This project involves the reconstruction of Hopkins Crossroad as a multi-lane roadway between Cedar Lake Road and I-394.

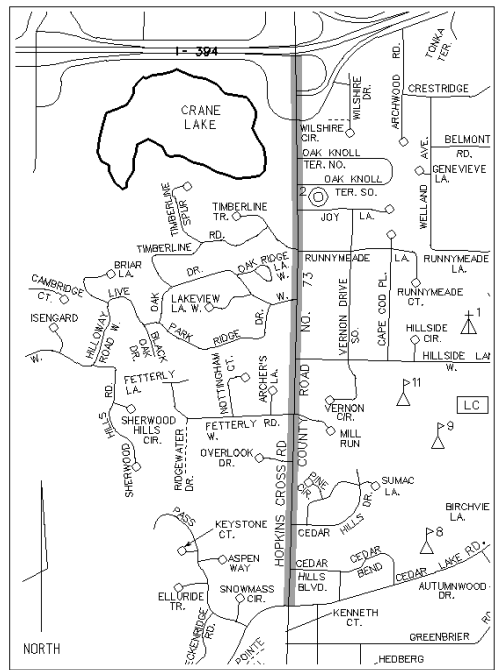
Although this project is currently unfunded, a proposed funding source for the city’s contribution is provided as estimated by Hennepin County in 2016 with inflationary estimates added.

Justification/Relationship to Plans and Projects

This project is included in the Hennepin County Capital Improvements Program as a provisional project, meaning that if funding were to become available, the county would schedule the project.

This project is consistent with the Transportation Element of the Comprehensive Plan.

A utility survey will need to be completed prior to plan development to determine the extent of repairs needed on the city’s utility systems. These costs are not included in the current estimates.



2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 7-MSA Street Improvements

Contact Director of Public Works

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance					0	0	19,160,000
Total					0	0	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Municipal State Aid Fund					0	0	19,160,000
Total					0	0	Total

Impacts (Budget, Sustainability, Other)

\$19,160,000 - Total Cost - Unfunded
 \$ 8,160,000 - City Cost - Unfunded

\$11,000,000 - Hennepin County - Unfunded
 \$ 7,700,000 - Municipal State Aid - Unfunded
 \$ 230,000 - Storm Water Fund - Unfunded
 \$ 230,000 - Street Improvement Fund - Unfunded

This project would impact operating costs as they relate to sidewalk maintenance.

Reconstruction projects provide an opportunity to upgrade infrastructure by using sustainable materials such as recycled aggregates and pavements with recycled materials. Additionally, stormwater infrastructure will be improved with considerations for water quality improvements and flood mitigation.

2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 7-MSA Street Improvements

City of Minnetonka, Minnesota

Contact Director of Public Works

Project # MSA-TBD25703
Project Name Future Major Road Projects

Type Improvement

Useful Life

Category Municipal State Aid Street Imp

Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

These projects will likely be necessary when redevelopment and intensification occurs in adjacent areas.

None of these projects are currently scheduled for construction. When they are, funding sources and better cost estimates will be identified, including the city’s share of each project. City costs identified below are a very gross estimate of 25 percent of total costs.

Justification/Relationship to Plans and Projects

Traffic studies and other technical reports have identified these projects as being necessary to support redevelopment and intensification of adjacent areas. Funding sources have not been identified for any of these projects and will vary significantly depending on the degree of support from the state, county and area property owners. In some cases, right-of-way acquisition costs may be extremely high and agency permitting will be necessary.

In 2012, an area vision study identified additional improvements that were necessary for Plymouth Road to support the long-range vision for the area.

These projects are consistent with the Transportation Element of the Comprehensive Plan and the Ridgedale area vision plan.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance					0	0	49,000,000
Total					0	0	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Municipal State Aid Fund					0	0	49,000,000
Total					0	0	Total

Impacts (Budget, Sustainability, Other)

\$32-49,000,000 - Total Cost - Unfunded
 \$ 19,560,000 - City Cost - Unfunded

 Municipal State Aid - Unfunded

\$10-12,000,000 - I-394/Hopkins Crossroad Bridge Widening
 \$ 5-10,000,000 - TH7/Baker Road Bridge
 \$15-25,000,000 - I-394/Plymouth Bridge

These projects will impact operating costs.

Reconstruction projects provide an opportunity to upgrade infrastructure by using sustainable materials such as recycled aggregates and pavements with recycled materials. Additionally, stormwater infrastructure will be improved with considerations for water quality improvements and flood mitigation.

2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 7-MSA Street Improvements

City of Minnetonka, Minnesota

Contact Director of Public Works

Project # MSA-TBD25704

Type Improvement

Project Name Hopkins Crossroad/CR 73 at I-394

Useful Life

Category Municipal State Aid Street Imp

Priority 2 Important-Provide Efficiency

Description (Include Scheduling and Project Status)

This project involves the reconstruction and reconfiguration of the intersection of Hopkins Crossroad with Wayzata Boulevard (north of 394) and the northern I-394 ramp.

Justification/Relationship to Plans and Projects

MnDOT and Hennepin County were scheduled to replace the two signal systems in 2021. However, MnDOT is delaying the project to allow additional time for governing agencies to review the intersections and address the ongoing traffic congestion issues related to the intersection geometrics, proximity of signal systems and increasing traffic volumes in the area.

Reconfiguration and reconstruction of the intersections would improve traffic flow, decrease delay times, minimize vehicle backups onto I-394 and allow for the construction of a Three Rivers Park District supported trail segment to be constructed as part of a larger regional trail connection effort.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance					0	0	7,250,000
Total					0	0	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Municipal State Aid Fund					0	0	7,250,000
Total					0	0	Total

Impacts (Budget, Sustainability, Other)

\$ 7,250,000 - City Cost - Unfunded

\$ 4,000,000 - Municipal State Aid - Unfunded

\$ 1,200,000 - Street Improvement Fund - Unfunded

\$ 1,500,000 - Storm Water Fund - Unfunded

\$ 400,000 - Utility Fund - Unfunded

\$ 150,000 - Electric Franchise Fee Fund - Unfunded

The city plans to work with MnDOT and Hennepin County to apply for grants to help offset city costs.

This project would impact operating costs as they relate to trail maintenance.

Reconstruction projects provide an opportunity to upgrade infrastructure by using sustainable materials such as recycled aggregates and pavements with recycled materials. Additionally, stormwater infrastructure will be improved with considerations for water quality improvements.



CITY OF
MINNETONKA



2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 8-Storm Drainage Improve

City of Minnetonka, Minnesota

Contact Director of Public Works

Project # SDI-25801

Type Improvement

Project Name Storm Sewer Risk Assessment and Projects

Useful Life

Category Storm Water

Priority 1 Critical for Safety/Preserve

Description (Include Scheduling and Project Status)

This project provides for annual improvements to repair and replace high-risk segments of storm sewer to prevent system failures and possible flooding. Whenever possible, projects will be coordinated with the street reconstruction and rehabilitation programs.

Justification/Relationship to Plans and Projects

A storm sewer system risk assessment was conducted in early 2015 as a proactive effort to evaluate the risks of infrastructure failure throughout the city. The assessment included weighing the age and type of pipe along with the proximity of the pipe against the consequences of a failure. These identified high-risk portions of the city's storm sewer system will be further reviewed and possibly targeted for replacement.

Drainage improvements in this category will likely consist of pipe lining and smaller system replacement projects. These improvements will likely be constructed without the need for improvement hearings and extensive feasibility studies.

This project is consistent with the Water Resources Management Plan and the NPDES Phase II Storm Water Program.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	300,000	300,000	350,000	350,000	1,550,000
Total	250,000	300,000	300,000	350,000	350,000	1,550,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Fund	250,000	300,000	300,000	350,000	350,000	1,550,000
Total	250,000	300,000	300,000	350,000	350,000	1,550,000

Impacts (Budget, Sustainability, Other)

These improvements will tend to reduce annual maintenance costs and ensure the long term sustainability of the city's storm sewer system.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029



Department 8-Storm Drainage Improve

Contact Director of Public Works

Type Improvement

Useful Life

Category Storm Water

Priority 1 Critical for Safety/Preserve

City of Minnetonka, Minnesota

Project #	SDI-25802
Project Name	Water Quality Projects

Description (Include Scheduling and Project Status)

This project provides for improvements to improve water quality and lake funding assistance. Improvements will be grouped into collective contracts whenever possible and coordinated with the street reconstruction program when feasible.

Justification/Relationship to Plans and Projects

The City of Minnetonka has a strong history of protecting water quality. The city’s first iteration of a Water Resources Management Plan was developed in 1959, 13 years prior to the inception of the Clean Water Act by the federal government in 1972. Since that time, the city’s Water Resources Management Plan, which includes stormwater, wetland, floodplain and shoreland protections, has continued to evolve to make certain water quality in the city a primary focus for protection, while balancing the infrastructure and development goals of the city.

This work is consistent with the Water Resources Management Plan and council policy.

The city has historically defined water quality based on overall health, function and value (pollutant load, clarity, aquatic communities and wildlife benefit) and has identified improvements in water body areas within the city.

Also, the city does receive requests from residents for water quality improvements directly related to aesthetic appeal and recreational capability. These residents have requested the city increase its standards for protecting surface waters and provide a role in undertaking lake management strategies, which include vegetation removal. Being these types of improvements are primarily on water bodies with no public access, the city may consider funding assistance to these improvements through assessments to organized lake group.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design/Engineering		100,000		100,000		200,000
Total		100,000		100,000		200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Fund		100,000		100,000		200,000
Total		100,000		100,000		200,000

Impacts (Budget, Sustainability, Other)

These improvements will tend to reduce annual maintenance costs and provide a better environment for the natural habitat and recreational activities.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota



Department 8-Storm Drainage Improve

Contact Director of Public Works

Type Improvement

Useful Life

Category Storm Water

Priority 1 Critical for Safety/Preserve

Project #	SDI-25803
Project Name	Watershed Modeling

Description (Include Scheduling and Project Status)

This project provides the necessary water resources modeling framework needed to update the city’s storm water quality and quantity issues. The city’s model was last updated in 2023. The four watershed districts within the city are currently updating their respective models. City updates should be completed to stay consistent with partner watersheds.

Justification/Relationship to Plans and Projects

A detailed storm water model was previously developed to provide the city with a tool to predict citywide site-specific impacts of past and future water quality features. Continued data collection, paired with updates and refinement of the city’s model, will keep the model up to date to demonstrate that planned loading reductions and rate/volume control measures meet watershed district requirements. This project is consistent with the Water Resources Management Plan and the city’s NPDES Phase II Storm Water Program.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design/Engineering	50,000	25,000	25,000	25,000	25,000	150,000
Total	50,000	25,000	25,000	25,000	25,000	150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Fund	50,000	25,000	25,000	25,000	25,000	150,000
Total	50,000	25,000	25,000	25,000	25,000	150,000

Impacts (Budget, Sustainability, Other)

This project will tend to reduce annual maintenance costs and ensure the city maintains storm water models with the most updated precipitation and climate data.



2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 8-Storm Drainage Improve
Contact Director of Public Works
Type Maintenance
Useful Life
Category Storm Water
Priority 2 Important-Provide Efficiency

Project # SDI-25804
Project Name Major Pond Rehabilitation

Description (Include Scheduling and Project Status)

This project provides sediment testing and dredging of one to two municipal storm water ponds each year. Improvements will be grouped into collective contracts whenever possible.

Justification/Relationship to Plans and Projects

Storm water ponds have been installed over the years to capture sediments and nutrients and prevent pollutants from reaching our lakes and creeks. Many of these ponds are reaching the end of their anticipated useful life and require rehabilitation. The state and federal mandated NPDES Phase II Storm Water Program also requires this work to be done as per regulations.

Sediment testing and dredging of municipal storm water ponds will comply with all applicable state and federal standards to remove and dispose of potential contaminants accordingly.

This project is consistent with the Water Resources Management Plan and the NPDES Phase II Storm Water Program.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	250,000	300,000	350,000	400,000	1,550,000
Total	250,000	250,000	300,000	350,000	400,000	1,550,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Fund	250,000	250,000	300,000	350,000	400,000	1,550,000
Total	250,000	250,000	300,000	350,000	400,000	1,550,000

Impacts (Budget, Sustainability, Other)

These improvements will tend to reduce annual maintenance costs and ensures the city's storm water ponds are maintained to reduce the risk of flooding.

2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 8-Storm Drainage Improve

City of Minnetonka, Minnesota

Contact Director of Public Works

Project # SDI-26805
Project Name Storm Sewer Lift Station Improvements

Type Improvement

Useful Life

Category Storm Water

Priority 3 Expansion of New/Existing

Description (Include Scheduling and Project Status)

This project provides for rehabilitation of the city’s storm sewer lift stations.

2026: Holiday Lift Station / Woodgate Lift Station / Lake Rose Outlet [Preliminary Design is budgeted in 2025]

2027: Kraemer Lift Station

Justification/Relationship to Plans and Projects

A study was conducted in 2017 in an effort to evaluate the city’s storm sewer lift stations. The study evaluated the physical condition of the storm sewer lift station components as well as the operational performance of each station and identified improvements. The evaluation included the Woodgate, Holiday, Kraemer Pond, and Sherwood storm sewer lift stations.

Storm sewer lift station improvements in this category will consist of replacement of pumps, sluice gates, hatches, piping and valves. These improvements will likely be constructed without the need for improvement hearings and extensive feasibility studies. Additional improvement projects will be scheduled in future years.

In 2023, \$600k was budgeted toward the rehabilitation of the Lake Holiday lift station. During design, it was determined that the project should be expanded to assist with permitting and public engagement. The project was expanded to include Woodgate and Lake Rose. Additional funding is programmed in 2026 to complete projects in all these areas.

This project is consistent with the Water Resources Management Plan to reduce flooding throughout the city.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
600,000	Construction/Maintenance	550,000	1,650,000	400,000			2,600,000
Total	Total	550,000	1,650,000	400,000			2,600,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
600,000	Storm Water Fund	550,000	1,650,000	400,000			2,600,000
Total	Total	550,000	1,650,000	400,000			2,600,000

Impacts (Budget, Sustainability, Other)

This project will tend to reduce annual maintenance costs and ensures the city’s storm water infrastructure is maintained to reduce the risk of flooding.

City of Minnetonka, Minnesota
2025- 2029 Capital Improvement Plan

PENDING PROJECTS

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
Huntingdon Pond	8-Storm Drainage Improvements	<i>SDI-TBD25806</i>	3	1,200,000
	TOTAL			1,200,000

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 8-Storm Drainage Improve

Contact Director of Public Works

Type Improvement

Useful Life

Category Storm Water

Priority 3 Expansion of New/Existing

Project #	SDI-TBD25806
Project Name	Huntingdon Pond

Description (Include Scheduling and Project Status)

This project provides for the installation of a permanent outlet for Huntingdon Pond.

This project is currently unfunded. The city will continue to monitor water levels until funding becomes available.

Justification/Relationship to Plans and Projects

In 2019, resident concerns with flooding raised awareness of this landlocked pond and the pond was pumped in November 2019 to lower lake levels to lower the risk of flooding.

Following resident concerns, two options for permanent outlets were developed. The first option was a gravity storm sewer outlet to the south and ultimately to Nine Mile Creek, estimated at \$1,000,000. The second is a lift station outlet to the north and ultimately to Minnehaha Creek, estimated at \$1,200,000. Both options were presented to the neighborhood for feedback.

Historically, improvements such as this have been completed with road reconstruction projects.

This project is consistent with the goals of the Water Resources Management Plan.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance					0	0	1,200,000
Total					0	0	Total
Funding Sources	2025	2026	2027	2028	2029	Total	Future
Storm Water Fund					0	0	1,200,000
Total					0	0	Total

Impacts (Budget, Sustainability, Other)

This project will tend to reduce annual maintenance costs and reduce the flood risk for properties adjacent to Huntingdon pond.



CITY OF
MINNETONKA



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 9-Water/Sewer Improvements

Contact Utility Operations Engineer

Type Improvement

Useful Life

Category Water & Sanitary Sewer Syste

Priority 2 Important-Provide Efficiency

Project #	WSS-25901
Project Name	Water - Miscellaneous Piping & Improvements

Description (Include Scheduling and Project Status)

This item provides for the unanticipated repairs of water and sewer lines that are found to be broke or deficient during the year.

While specific projects are not identified, improvements would be fixed as they are discovered. Planned replacements associated with road improvement projects are shown on the street project pages.

Replacements are usually not associated with other projects, however, some deficiencies are uncovered with planned street or utility work.

Justification/Relationship to Plans and Projects

Fixing deficient utilities minimizes the potential for liability of roads, utilities or other infrastructure when problems or failures are discovered.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	190,000	200,000	210,000	220,000	230,000	1,050,000
Total	190,000	200,000	210,000	220,000	230,000	1,050,000

Funding Sources	2025	2026	2027	2028	2029	Total
Utility Fund	190,000	200,000	210,000	220,000	230,000	1,050,000
Total	190,000	200,000	210,000	220,000	230,000	1,050,000

Impacts (Budget, Sustainability, Other)

These improvements do not increase operating costs and in instances of water pipe, repairs can decrease operating costs.

The city performs annual leak detection testing on the entire system every fall to proactively identify and repair leaks within the system. This program has reduced the amount of water loss from the system by more than 100 million gallons per year.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 9-Water/Sewer Improvements

Contact Utility Operations Engineer

Type Improvement

Useful Life

Category Water & Sanitary Sewer Syste

Priority 2 Important-Provide Efficiency

Project # WSS-25902
Project Name Water - Tower Maintenance

Description (Include Scheduling and Project Status)

This item provides for the scheduled painting, inspection and maintenance of the city’s eight water storage structures consisting of seven towers and one underground reservoir.

Major repair projects are bid up to one-half year prior to the scheduled work. Washing will be scheduled in the year that the cleaning is needed.

The recommended improvements are as follows:

2025: Water Storage Facilities Condition Assessment, Tower Hill Reservoir Inspection and Wash Williston Tower.

2026: Wash Ridgedale Tower, Plymouth Tower and Lake Street Tower.

2027: Wash Bren Tower, Hathaway Tower and Tanglen Tower.

2028: Wash Williston Tower.

2029: Water Storage Facilities Condition Assessment and Wash Ridgedale Tower, Lake Street Tower and Plymouth Tower.

This project is consistent with the city’s practice of maintaining its infrastructure. Costs vary from year to year due to the size and condition of the tanks. The new city logo will be installed when the Ridgedale water tower is re-painted.

Justification/Relationship to Plans and Projects

Scheduled maintenance and repair of the city’s water storage structures extends their useful life and is important for public perception regarding water quality. In 2017, tank conditions were re-evaluated and the maintenance schedule was updated in order to identify the order of tank improvements.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	125,000	85,000	90,000	30,000	205,000	535,000
Total	125,000	85,000	90,000	30,000	205,000	535,000

Funding Sources	2025	2026	2027	2028	2029	Total
Utility Fund	125,000	85,000	90,000	30,000	205,000	535,000
Total	125,000	85,000	90,000	30,000	205,000	535,000

Impacts (Budget, Sustainability, Other)

Timely inspection, touch-up and washing extends the useful life and appearance of the surface coating systems.

2025- 2029 Capital Improvement Plan

2025 *thru* 2029

City of Minnetonka, Minnesota

Department 9-Water/Sewer Improvements

Contact Utility Operations Engineer

Type Improvement

Useful Life

Category Water & Sanitary Sewer Syste

Priority 2 Important-Provide Efficiency

Project #	WSS-25903
Project Name	Water - Removal of Excavated Soil

Description (Include Scheduling and Project Status)

This item provides for the removal of excavated soils that accumulate over time and are stored at public works.

The excavated materials are bid and hauled by a contractor in the early spring of the year after seasonal load limits are removed.

Where possible, this material is used for a variety of city projects and is offered to contractors and developers if they are in need of clean fill. If the material is not used, it must be removed in order to make room for dirt that is continually accumulating.

Justification/Relationship to Plans and Projects

In a year, the city accumulates approximately 5,000 cubic yards of material as a result of watermain repairs and other miscellaneous excavations. Approximately 6,400 cubic yards of material was removed in 2021 and 5,500 cubic yards was removed in 2023. Scheduled removal will now continue into the future in order to keep the size of the pile manageable.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	150,000		100,000		110,000	360,000
Total	150,000		100,000		110,000	360,000

Funding Sources	2025	2026	2027	2028	2029	Total
Utility Fund	150,000		100,000		110,000	360,000
Total	150,000		100,000		110,000	360,000

Impacts (Budget, Sustainability, Other)

This project will not have any effect on operational costs.



2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 9-Water/Sewer Improvements

Contact Utility Operations Engineer

Type Improvement

Useful Life

Category Water & Sanitary Sewer Syste

Priority 2 Important-Provide Efficiency

City of Minnetonka, Minnesota

Project #	WSS-25904
Project Name	Water - System Sustainability Improvements

Description (Include Scheduling and Project Status)

This item provides for the implementation of the findings of the Water Sustainability and Optimization study that was completed for the city’s water and sewer utility in 2014.

The recommended improvements are as follows:

2025: WTP #16 Improvements, Air Relief Valve, Well and Roof Replacements
 2026: Air Relief Valve, Well and Roof Replacements
 2027: WTP#14 Media, Air Relief Valve, Well and Roof Replacements
 2028: Air Relief Valve, Well and Roof Replacements
 2029: WTP#12 Media, Air Relief Valve, Well and Roof Replacements

This project implements the recommendations of the sustainability and optimization study completed in 2014 and updated for costs in February of 2018 for the city’s 8 water treatment plants, 18 wells and 2 booster stations.

Definitions:
 WTP - water treatment plant
 VFD - variable frequency drive

Justification/Relationship to Plans and Projects

A majority of the water system was constructed in the late 1970’s and early 1980’s. As a result, many of the components are approaching the end of their design life and need to be replaced. A sustainability plan was presented to the council in 2014 and this project schedule follows that plan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,950,000	350,000	900,000	400,000	1,050,000	5,650,000
Total	2,950,000	350,000	900,000	400,000	1,050,000	5,650,000

Funding Sources	2025	2026	2027	2028	2029	Total
Utility Fund	2,950,000	350,000	900,000	400,000	1,050,000	5,650,000
Total	2,950,000	350,000	900,000	400,000	1,050,000	5,650,000

Impacts (Budget, Sustainability, Other)

This project will save operational costs that result from the installation of energy efficient pumps, motors and VFD’s.



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 9-Water/Sewer Improvements

Contact Utility Operations Engineer

Type Improvement

Useful Life

Category Water & Sanitary Sewer Syste

Priority 2 Important-Provide Efficiency

Project #	WSS-25905
Project Name	Water - Trunk Utility Line Replacement

Description (Include Scheduling and Project Status)

This item provides for the systematic replacement of trunk water main throughout the system. Trunk pipelines deliver bulk water to various parts of the system. Failure of trunk lines can potentially have widespread negative impacts across the system.

2027 - Excelsior Blvd Trunk Watermain Replacement (See sheet MSA-25701)

The Excelsior Blvd. Improvements project includes rehabilitation of 12,500 feet of 18-inch diameter trunk watermain from County Road 101 to Woodland Road. This segment of watermain was installed between 1957-1973 and serves as the primary trunk line between Water Treatment Plant #11, Water Treatment Plant #15 and Hathaway Tower.

Projects are generally coordinated with street reconstruction, overlay, and trail improvement programs.

Justification/Relationship to Plans and Projects

A significant portion of the Minnetonka water distribution system was originally constructed from 1955-1975. As these pipes continue to age, the natural deterioration of the pipe material cause leaks and breaks to occur within the system, leading to service outages, loss of treated water and costly emergency repairs. Systematic rehabilitation of the water distribution system will reduce the risks and costs associated with emergency repairs.

This project is consistent with the policy of maintaining the city's infrastructure.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design/Engineering					0	0
Total					0	0
Funding Sources	2025	2026	2027	2028	2029	Total
Utility Fund					0	0
Total					0	0

Impacts (Budget, Sustainability, Other)

Projects do not increase operating expense, in most cases reduce maintenance, and repair costs.



2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 9-Water/Sewer Improvements

Contact Utility Operations Engineer

Type Improvement

Useful Life

Category Water & Sanitary Sewer System

Priority 2 Important-Provide Efficiency

City of Minnetonka, Minnesota

Project #	WSS-25906
Project Name	Water - Water Meter Replacement Program

Description (Include Scheduling and Project Status)

This item provides for the replacement of the city’s water meter stock. Replacement meters may be an automated radio-read, fixed network or cellular read type.

The total project is proposed to be completed over a 6-year period beginning with commercial, industrial, and institutional meter bodies followed by the replacement of residential meters. Infiltration and inflow (I&I) inspections are scheduled to be completed with meter replacement.

The replacement of meters will also support water conservation efforts by the city by increasing accuracy of water use readings and detection of leaks.

Justification/Relationship to Plans and Projects

The current commercial water meter stock is nearing the end of its useful life and warrants replacement to assure accurate readings and enhanced customer service.

Commercial, industrial, and institutional meter bodies were originally installed in 2001. Residential meters, registers, and readers were originally installed from 2007-2009. This equipment is expected to have a 20-year service life, so nearly all of the existing meters will be due for full replacement by 2029.

This project is consistent with the policy of maintaining the city’s infrastructure.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Utility Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Impacts (Budget, Sustainability, Other)

Replacement of the current radio-read technology with automated radio-read, fixed network or cellular technology will allow the city and users to detect leaks in real time, reducing the total amount of unintended water loss throughout the system.

This project will not affect operating costs.



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 9-Water/Sewer Improvements
Contact Utility Operations Engineer
Type Improvement
Useful Life
Category Water & Sanitary Sewer Syste
Priority 2 Important-Provide Efficiency

Project # WSS-25907
Project Name Sewer - System Sustainability Improvements

Description (Include Scheduling and Project Status)

This item provides for ongoing sustainability and optimization improvements to the sanitary sewer infrastructure including: lift stations, emergency generators, forcemain piping, and sewer pipe inspections.

The recommended improvements are as follows:

2025: Rehabilitate Windridge lift station, rehabilitate Ford Rd. lift station and forcemain, rehabilitate Whitegate forcemain and rehabilitate Sherwood forcemain. Televis trunk sewer - Phase 4. Individual Lift Pump Rehabilitation and Reconveyance - Phase 1.

2026: Rehabilitate Minnetonka Blvd. lift station, televise trunk sewer - Phase 5. Individual Lift Pump Rehabilitation and Reconveyance - Phase 2. [Preliminary Design has been budgeted in 2025]

2027: Rehabilitate Acorn Ridge lift station and rehabilitate Fairchild Avenue lift station. Individual Lift Pump Rehabilitation and Reconveyance - Phase 3.

2028: Moorland Rd. lift station and Glen Lake lift station and forcemain.

2029: Rehabilitate Pine lift station and Gaywood Dr. lift station

Justification/Relationship to Plans and Projects

A majority of the sanitary sewer system was constructed in the late 1970's and early 1980's. The system consists of nearly 500 miles of sanitary sewer gravity main, 36 lift stations and associated forcemains, emergency generators, electrical controls, and mechanical pumps. As lift stations age, the pumps, motors, controls and piping need scheduled replacement to assure operability of the collection system. Sewer televising identifies necessary maintenance and repairs to the system to prevent more costly emergency repairs.

This project is consistent with the city's policy of maintaining the city's infrastructure and will be implemented consistent with city infiltration and inflow (I&I) programs.

Televising data will also support ongoing evaluation of sewer infrastructure in advance of anticipated growth throughout the city projected by the 2040 comprehensive plan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,600,000	1,100,000	1,100,000	2,500,000	1,500,000	10,800,000
Total	4,600,000	1,100,000	1,100,000	2,500,000	1,500,000	10,800,000

Funding Sources	2025	2026	2027	2028	2029	Total
Utility Fund	4,600,000	1,100,000	1,100,000	2,500,000	1,500,000	10,800,000
Total	4,600,000	1,100,000	1,100,000	2,500,000	1,500,000	10,800,000

Impacts (Budget, Sustainability, Other)

This project will save operational costs that result from the installation of energy efficient pumps and controls. Timely and preventative maintenance also extends the useful life of the system.



2025- 2029 Capital Improvement Plan

2025 thru 2029

Department 9-Water/Sewer Improvements

City of Minnetonka, Minnesota

Contact Utility Operations Engineer

Project #	WSS-25908
Project Name	Sewer - Infiltration and Inflow Reduction Program

Type Improvement

Useful Life

Category Water & Sanitary Sewer Syste

Priority 3 Expansion of New/Existing

Description (Include Scheduling and Project Status)

The Metropolitan Council has implemented a policy that adds a surcharge for excess clear water from I&I that enters the sanitary collection system. This ongoing program is intended to reduce peak flows by correcting public sewer deficiencies.

Staff began studying excess clear water flow in 2005 for program development and implementation starting in 2007. The city recently completed its previous 10-year reduction plan, which included residential and commercial inflow inspections, the sealing of 180 manholes, and inflow reduction efforts to the system. A new 10-year reduction plan is being developed to continue reduction of I/I and keep the city from receiving a surcharge bill from the MCES.

The original MCES peak flow reduction program ended 2012, but projects are being planned in order to ensure continued compliance and address deficiencies that have been detected by ongoing investigations. The city has received three state grants administered by the Met Council and each grant is approximately \$50,000 each.

Reduction efforts also help preserve capacity within the sanitary sewer system for continued growth predicted within the city.

Justification/Relationship to Plans and Projects

MCES policy states that excess peak sewer flows can result in a surcharge billable to the City of Minnetonka. The city is currently compliant; however, the city needs to continually make improvements so that surcharges can be avoided in the future. Since the beginning of the program, it is estimated that 3.2 MGD of clear water has been removed from the city's sewer collection system.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	190,000	200,000	210,000	220,000	230,000	1,050,000
Total	190,000	200,000	210,000	220,000	230,000	1,050,000
Funding Sources	2025	2026	2027	2028	2029	Total
Utility Fund	190,000	200,000	210,000	220,000	230,000	1,050,000
Total	190,000	200,000	210,000	220,000	230,000	1,050,000

Impacts (Budget, Sustainability, Other)

Reduction of clear water flow reduces the energy and treatments costs associated with the Metropolitan Council's wastewater treatment expenses that are billed back to the city. Currently, the city pays \$442,000 per month for sewage treatment.



2025- 2029 Capital Improvement Plan

2025 thru 2029

City of Minnetonka, Minnesota

Department 9-Water/Sewer Improvements

Contact Utility Operations Engineer

Type Improvement

Useful Life

Category Water & Sanitary Sewer Syste

Priority 3 Expansion of New/Existing

Project #	WSS-25909
Project Name	Opus Area Utility Infrastructure

Description (Include Scheduling and Project Status)

This item provides for evaluation of water and sanitary sewer system infrastructure needs and capacity upgrades to the Opus II Area.

Existing system capacity evaluation and modeling efforts began in 2020 and continue as development occurs. These efforts will prioritize projects to create capacity in the systems and support additional growth in the area.

The recommended improvements are as follows:

2025: Watermain & Sewer Installation
 2026: Watermain & Sewer Installation
 2027: Watermain & Sewer Installation
 2028: Watermain & Sewer Installation
 2029: Watermain & Sewer Installation

This project is consistent with the policy of maintaining the city’s infrastructure and will be implemented consistent with city infiltration and inflow (I&I) programs. Televising can help identify infiltration issues with the sanitary sewer pipes.

Televising data will also support ongoing evaluation of sewer infrastructure in advance of anticipated growth throughout the city projected by the 2040 comprehensive plan.

Justification/Relationship to Plans and Projects

An influx of development and development proposals within the city’s Opus II area has begun to be realized in recent years, and the 2040 comprehensive plan identifies this regional center continuing to see this level of growth into the future. The water and sanitary sewer infrastructure was generally installed in the late 1970’s when the area was planned to be a commercial/industrial park. Changes to land use and intensification of properties will rely on the availability of capacity and reliability of this infrastructure.

Televising data will also support ongoing evaluation of sewer infrastructure in advance of anticipated growth throughout the city projected by the 2040 comprehensive plan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Utility Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Impacts (Budget, Sustainability, Other)

This project will create operational efficiencies in ongoing maintenance of the sanitary sewer system as the city will use the data enhance the current system cleaning program. Timely and preventative maintenance also extends the useful life of the system.



CITY OF
MINNETONKA

Unfunded Trail Segments by Priority Ranking

Proposed Trails

Rank

1 - 19

20 - 38

39 - 56

57 - 71



Light Rail Station



Village Center

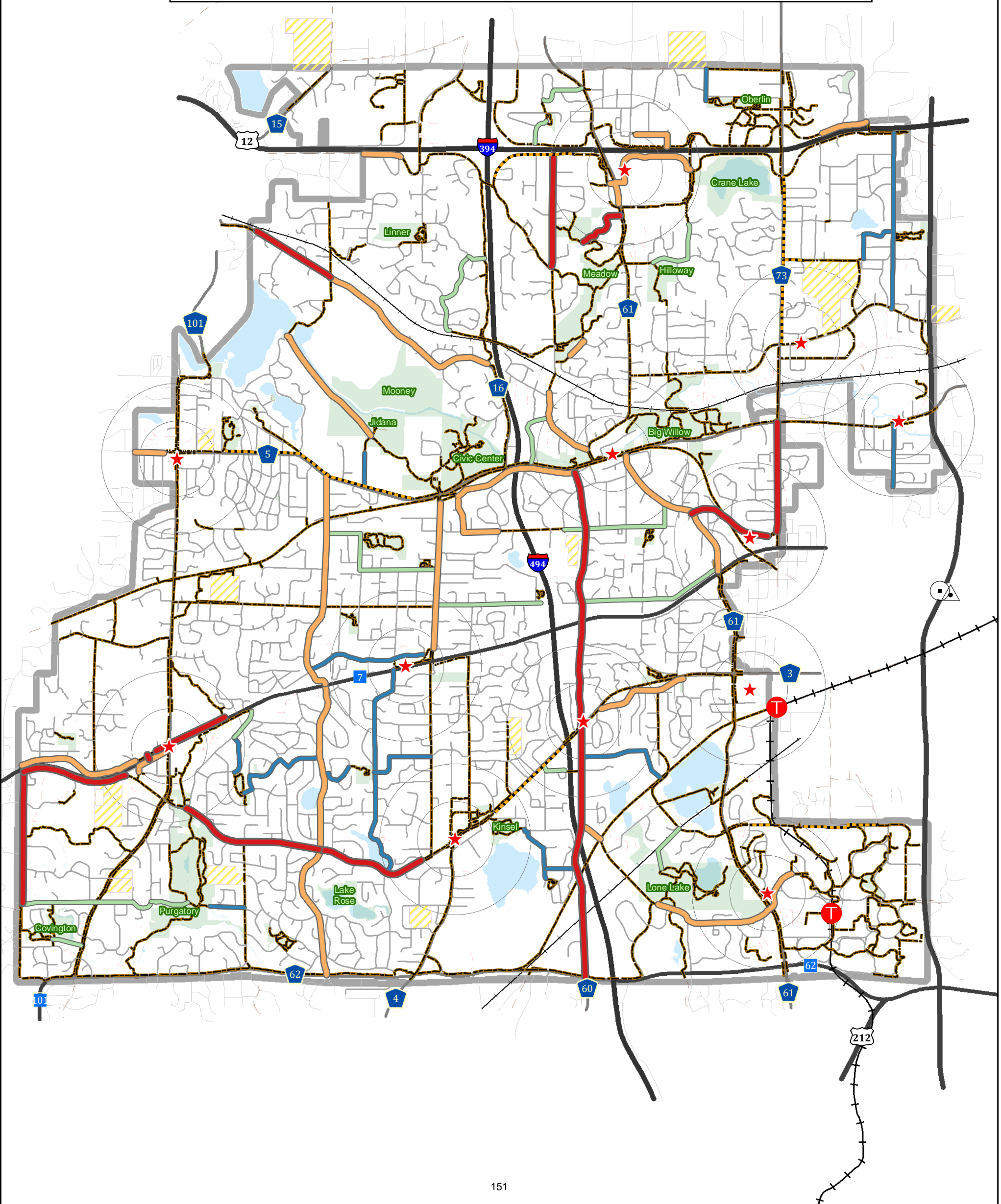
Funded Trail Segments

Existing Sidewalks and Trails

School Property

1/4 Mile Village Center Ring

1/2 Mile Village Center Ring



2025 - 2029 PROPOSED LOCAL STREET CONSTRUCTION

LEGEND

RECONSTRUCTION

- 2025
- 2026
- 2027
- 2028
- 2029

ENGINEERING MILL & OVERLAY

- 2025
- 2026
- 2027
- 2028
- 2029

ENGINEERING RECLAIM

- 2025
- 2028

PUBLIC WORKS OVERLAY

- 2025
- 2026
- 2027
- 2028
- 2029

PUBLIC WORKS MAINTENANCE OVERLAY

- 2025
- 2026
- 2027
- 2028
- 2029

NEIGHBORHOOD REFURBISHING

- 2025
- 2026
- 2027
- 2028
- 2029

COUNTY ROAD PROJECTS

PROJECTS BY OTHERS

- 2018-2027 SWLRT
- 2025 COUNTY ROAD MILL & OVERLAY
- 2027 COUNTY ROAD PAVEMENT REHABILITATION

