



MAYOR AND COUNCIL COMMUNICATION

DATE: December 6, 2016
REGULAR
ITEM #13
MOTION

AGENDA ITEM: 2017-2021 Capital Improvement Plan

SUBMITTED BY: Cathy Bendel, Finance Director

REVIEWED BY: Kristina Handt, City Administrator
Stephen Wensman, Planning Director

BACKGROUND INFORMATION/STAFF REPORT: The 2017-2021 Capital Improvement Plan developed by staff and the Parks Commission has been reviewed by the City of Lake Elmo Finance Committee who recommended it be brought forward to the Planning Commission. MN State Statutes views the Capital Improvement Plan as an element of the Comprehensive Plan. As a result, it needs to be reviewed by the Planning Commission to make that determination in addition to holding a Public Hearing.

At the Planning Commission meeting on November 28, 2016, the Planning Commission reviewed the CIP document. Although some members had concerns about the plan for Reid Park, it was unanimously agreed it was consistent with the City of Lake Elmo Comprehensive Plan.

SUMMARY AND ACTION REQUESTED: The 2017-2021 CIP includes 75 projects in the amount of \$33,943,267. Through the process there were different recommendations from staff, Parks Commission and Finance Committee with regards to projects for the Fire Department (land and a new station) and Park Improvements in the existing parks. The City Council will need to review these items and give specific direction on which recommendation they are approving.

Projects have three different statuses-Active, Pending and New Recommendations. In addition, to approving the projects Council will be approving the status of each. New recommendation was used to highlight new projects brought forward this year. Any projects that are new and approved in the plan will transfer to the Active status.

OPTIONS:

- 1) Approve 2017-2021 CIP as presented
- 2) Amend the 2017-2021 CIP and then approve (for example remove projects or change status of projects)

ATTACHMENTS:

1. Draft 2017-2021 Capital Improvement Plan



**City of Lake Elmo
Capital Improvement Program
2017 – 2021**

Finance Committee Draft – June 14, 2016

Finance Committee Draft – August 10, 2016

Planning Commission Draft – November 28, 2016

City Council Draft – December 6, 2016

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INTRODUCTION

What is a CIP?

A Capital Improvement Program, or CIP, is a multi-year (typically 5 years) capital expenditure plan for a City's infrastructure (such as streets, parks and utility systems), vehicles, equipment and public buildings. It identifies the major projects needed and desired by the community, their potential costs and how they would be financed. Including a project in a CIP does not commit the city to that project. The City Council must specifically authorize each one, and the associated funding, before any project may proceed. When the CIP is reviewed (ideally annually, in conjunction with the budgeting process) projects may go forward as planned, advance ahead of schedule, be removed entirely, or new projects may be added, depending upon changes in circumstances and priorities.

The Minnesota Land Planning Act requires that the implementation plan portion of the Comprehensive Plan include a CIP for major infrastructure needs (transportation, wastewater, water supply, parks and open space) for a five-year time period. Cities often expand the scope of their CIPs to include other capital needs (major equipment replacements, for example) and sometimes look beyond the five-year time period, up to 20 years in the future for some projects. Such projects represent more of a "wish-list" that can be evaluated each time the plan is updated.

As a part of the Comprehensive Plan, the CIP has some legal standing. Minnesota Statutes Chapter 473.865 provides that "a local governmental unit shall not adopt any official control or fiscal device which is in conflict with its comprehensive plan." A fiscal device includes a budget or bond issue; so it is important that the plan and CIP be kept up to date and in synch with city budgets.

The primary benefit of a CIP is as a financial planning tool, to help the city plan for the impact of capital needs on future budgets and property taxes, and to help forecast the need for borrowing to undertake major projects. The information developed as part of the capital planning process can help document the need for various projects and help the City Council sort out competing priorities.

Scope of the CIP

Lake Elmo's CIP includes all capital projects that **cost at least \$25,000 and have a useful life span of five years or longer**. Projects include **all capital needs including major repairs to buildings and equipment purchases and replacements**. Any projects not meeting these parameters would be reviewed as part of the annual operating budget, but would not be included in the CIP.

Funding Sources

The CIP identifies a possible funding source(s) for each project listed. The various funding sources are as follows:

Debt Service Fund	<i>Projects financed by borrowing, later to be repaid with property taxes, and potentially special assessments depending upon the characteristics of the project.</i>
Vehicle Replacement Fund	<i>Internal service fund used to segregate funds set aside for planned replacements of existing major equipment. Funds are transferred from operating budgets (primarily property tax revenues.) The fund may also receive funds realized through debt financing.</i>
General Fund	<i>Annual operating budget, primarily funded by property tax revenues.</i>
Park Improvement Fund	<i>Existing City fund, receipts from cash-in-lieu of land park dedication fees paid by developers and others who subdivide their land.</i>
Stormwater Fund	<i>Funds come from fees paid by users of the system</i>
Wastewater Fund	<i>Funds come from fees paid by users on the Wastewater System</i>
Water Fund	<i>Funds come from fees paid by users on the Water System</i>
Municipal State Aid (MSA)	<i>State aid funds allocated to the City each year; annual allocation grows as the City grows.</i>

In addition to these sources, it is possible that future projects could be funded from donations, grants, user fees or other sources not listed. The City also has a City Facility Fund that was created during the building of the public works barn. There is no plan to continue contributing to the fund however there is \$272,000 in the fund that could be transferred back to the General Fund to be used for some of the projects in the CIP.

Project Priorities

Capital improvement projects should be prioritized in some way so that limited funding can be allocated to those which are most important. This is difficult because the varying nature of the projects and their benefits and objectives are so disparate as to be essentially not comparable. Some public agencies have developed elaborate rating and ranking systems to try to set priorities. Complicated scoring systems may have some disadvantages because they may give a false sense of

objectivity or precision to the priority setting process. Others use simpler systems, or simply do not try to compare projects that are like “apples and oranges.” There is no accepted system or “industry standard” for prioritizing projects.

The following system has been utilized by staff:

- 1 Critical or urgent, high-priority projects that should be done if at all possible; a special effort should be made to find sufficient funding for all of the projects in this group.
- 2 Very important, high-priority projects that should be done as funding becomes available.
- 3 Important and worthwhile projects to be considered if funding is available; may be deferred to a subsequent year.
- 4 Less important, low-priority projects; desirable but not essential.
- 5 Future Consideration

POLICY/DECISIONS NEEDED

In reviewing the City Assets and the 2017 CIP, the following policies were identified as being needed:

Lease vs Buy – Leasing vehicles was researched and the leasing programs available were reviewed. The programs available are such that the entire cost of the vehicle is paid in lease payments and there is no residual value. Since the City vehicles are well maintained and the residual value is high, staff does not recommend leasing vehicles as analysis showed the vehicle cost was 40-50% above current cost with the current low interest rates.

Vehicle Replacement Schedule – The City needs to pass a policy related to all vehicle replacements. Currently the Fire Department vehicle replacement policy is to replace all vehicles within 5 years (vehicle warranty period). However the Public Works department keeps vehicles well beyond their useful lives.

2017-2021 CIP OVERVIEW

For 2017 through 2021, the draft CIP includes 75 separate projects with a total estimated cost of \$33,943,267. All cost estimates are preliminary and based on current dollars. No assumptions have been made about inflation. It will be important to refine and update costs when the plan is reviewed, especially for projects in the first year or two of the plan.

Some projects beyond the five-year planning period are also included in the CIP. Most of these projects are replacements for equipment and vehicles (such as fire trucks) which may have a life span of 10, 15 to 20 years or even more. The plan may include “pending” projects for which

timelines (and in most cases, cost estimates) have not yet been identified. As more information is developed about the need for, cost and possible funding sources for these projects, they will be included in future CIP updates.

Street Projects

The draft update includes the following street projects in the CIP:

- PW-007, North Tri Lakes area streets are planned for reconstruction in 2017. Also, streets included in Phase Three of the downtown area are programmed for 2017. Total project costs are \$2,320,000.
- PW-009, Manning Trail Reconstruction, for \$23,730 in 2017. This is a joint project with Washington County completed in 2016.
- PW-011, 38th, 39th, Innsdale and Phase Four of the downtown area are planned for reconstruction in 2018 for an estimated cost of \$1,560,000
- PW-013, 36th, 37th, Irwin streets, south Tri Lakes, and Phase Five of the downtown area are planned for reconstruction in 2019 at an estimated cost of \$1,750,000.
- PW-026, Reclaim roads in Heritage Farms, Stonegate 2nd and Phase Six of downtown area for \$2,030,000 in 2020
- PW-027, Reconstruction of roads in Fields of St Croix, Tamarack Farms, and Hamlet on Sunfish Lake for \$1,159,000 in 2021.
- PW-033, CSAH 13 (Ideal Ave) Phase One reconstruction is planned for 2017 at an estimated cost of \$300,000.
- PW-034, 15th St N (MSA Street) for \$950,000 in 2018 (new)
- PW-035, UP RR Crossing-Village Parkway for \$500,000 in 2018 (new)
- PW-036, UP RR Crossing-Private Drive Closure for \$100,000 in 2018 (new)
- PW-037, UP RR Crossing-Klondike Ave for \$250,000 in 2018 (new)

Vehicle Replacement Fund

City staff recommended consideration of a Vehicle Replacement Fund to set aside funds on an annual basis for planned replacement of vehicles and major pieces of operating equipment. The fund receives transfers from the operating budget of each department depending on its equipment needs. This allows the departmental budgets for each major function to accurately show the costs of funding that function, including equipment, while segregating the funds from the operating budgets. Any revenues from the sale of old equipment being replaced are also deposited into the fund.

The Finance Committee did not recommend this method of funding vehicles. Their preference is to fund them as necessary or consider a leasing alternative.

Project Highlights by Department

Administration/Finance:

- AF-001, New City Hall, is the only request in this department. The CIP proposes completing a space needs study in 2017 to begin the planning process. Finance Committee and Council should discuss if a new fire station and/or public works barn expansion should also be included in this study. A \$5 million cost for a new facility has been included merely as a place holder until the space needs study is completed and the date of construction is To Be Determined at this point.

Building Department:

- B-001, Replacement of the Inspection Vehicle for \$25,000 in 2017.

Fire:

- F-001, Rescue Engine E2 replacement at a cost of \$550,000 in 2017
- F-002, Purchase of land for a combined fire station for \$350,000 in 2017 (moved to pending by Finance Cmte on 5/10/16)
- F-003, Replace the Tahoe CV2 for \$55,000 in 2017
- F-004, Replace Tender 1 for \$450,000 in 2018
- F-005, Replacement of the parking lot at Station 2 for \$87,560 in 2018. This is dependent upon the plans for future use of the building.
- F-006, Replacement of U2 Truck for \$75,000 in 2019
- F-007, Self-Contained Breathing Apparatus (SCBA) replacements for \$207,000 in 2019
- F-008, Construction of a New Combine Fire station for \$3,000,000 in 2020 (moved to pending by FC on 5/10/16)
- F-009, Replace Tahoe CV1 for \$55,000 in 2020.
- F-010, Replace B1 for \$70,000 in 2021.

Parks and Recreation:

- PR-001, Manning Trail Updates for \$13,200 in 2017. This is a joint project with Washington County that is being completed in 2016. Payment to County in 2017.
- PR-002, 50th Street Trail. (Parks Commission recommended deleting this until more information about the trail and development occurs along 50th St)
- PR-003, Demontreville Park Improvements for \$75,000 in 2017 (improvements and addition of baseball field, fencing, etc) and \$30,000 in 2018 (pavilion). (moved to pending by FC on 8/23/16)
- PR-004, Lions Park Renovation for \$150,000 in 2017. The RFP results were received but only one was initially complete. Staff has received additional RFP submissions which are within the \$150k estimated amount (moved to pending by FC on 8/23/16).
- PR-005, Pebble Park Improvements for \$55,738 in 2017 (paving parking area and two volleyball courts) and \$80,000 in 2018 (restrooms, lighting and security features). (moved to pending by FC on 8/23/16)
- PR-006, Reid Park Improvements for \$50,000 in 2018 (this would be a grant or in-kind donation for mountain bike trails) and \$134,250 in 2019 (restrooms, tot lot, outdoor gym)

- stations, bleachers (to be donated), extending fencing, and elimination of basketball court (Phase II) (moved to pending by FC on 8/23/16)
- PR-007, Sunfish Lake Park Improvements for \$2,000 in 2017 (benches) and \$148,873 in 2019 (parking lot paving and improve trails to ADA standards). (moved to pending by FC on 8/23/16)
 - PR-009, Lake Elmo Regional Trail for \$827,316 in 2020 and \$765,600 in 2021. This project would be 75% grant funded and is dependent upon County participation. The City share is estimated at \$398k.
 - PR-010, Pickup Truck for \$30,000 in 2017. This would be a new pickup dedicated to Parks and Rec functions. Funding would come from the general fund.

Public Works:

- Street Projects were mentioned above
- PW-002, Dump Truck with Plow Wing and Sander, for \$225,000 in 2017
- PW-004. Loader, for \$185,000 in 2019
- PW-006, Tractor, for \$80,000 in 2018
- PW-010, Hunters Crossing Turn Lane, for \$50,000 in 2017. The developer will pay \$25,000 of the cost.
- PW-014, Pickup Replacement, for \$30,000 in 2017
- PW-016, Pickup Replacement, for \$30,000 in 2018
- PW-017, Expansion of Salt Shed, for \$50,000 in 2019
- PW-018, Barn Expansion, for \$700,000 in 2019
- PW-019, Pickup Replacement, for \$30,000 in 2020
- PW-020, Pickup Replacement, for \$30,000 in 2021
- PW-021. 1 Ton Replacement, for \$70,000 in 2019
- PW-022, Dump Truck with Plow Wing and Sander, for \$225,000 in 2019
- PW-023, Vac Trailer, for \$45,000 in 2018
- PW-028, CSAH 15/50th Street Temp Signal Imp, for \$60,000 in 2017
- PW-029, CSAH 19/Hudson Blvd Signal and Turn Lane for \$500,000 in 2019
- PW-030, CSAH 15/30th St Signal (Manning) for \$100,000 in 2020

Sewer System:

- S-001, Hudson Blvd Lift Station, for \$500,000 in 2017
- S-002, Olson Lake Trail Sewer Phase 2, for \$260,000 in 2017
- S-003, Sunfish Lake Sewer (Includes Hamlet), for \$240,000 in 2018. This is per an agreement with MPCA
- S-004, Old Village Sewer Extension Phase Four, for \$350,000 in 2018
- S-005, Old Village Sewer Extension Phase Five, for \$450,000 in 2019
- S-007, Utility Vehicle, cost split between water and sewer funds in 2018. Sewer portion is \$12,000
- S-008, Lift Station #1 add permanent generator, for \$80,000 in 2018
- S-011, Old Village Sewer Extension Phase Three for \$400,000 in 2017
- S-012, Section 36 Trunk Sewer for \$1,500,000 in 2021
- S-013, Sewer Oversizing for \$129,000 in 2017 and \$35,000 in 2018

Storm Water System:

- SW-001, Phase 2 Regional Drainage Improvements for \$1,200,000 in 2018 and \$800,000 in 2019; NOTE: Less urgent due to Downtown Improvements.
- SW-002, Phase 3 Regional Drainage Improvements for \$500,000 in 2020 (new); NOTE: Less urgent due to Downtown improvements.
- SW-004, Surface Water Management Plan (Comp Plan) update for \$40,000 in 2018
- SW-005, Storm Sewer System Improvements for \$50,000 each of the next five years (moved to pending by Finance Committee since no specifics available)

Water System:

- W-001, 36th, 37th and Irwin water main for \$300,000 in 2019
- W-002, 38th, 39th and Innsdale water main for \$600,000 in 2018
- W-003, Old Village water extension Phase Four, for \$350,000 in 2018
- W-005, Old Village water main Phase Five, for \$450,000 in 2019
- W-006, Elevated Storage Tank #3, for \$200,000 in 2019 and 2,800,000 in 2020
- W-007, Hammes Estates Bypass, for \$120,000 in 2017
- W-008, Village East Trunk Water main, for \$120,000 in 2018
- W-009, Utility Vehicle, shared with sewer fund. Water fund portion is \$48,000
- W-011, Well #2 Pull and rebuild pump for \$25,000 in 2017
- W-013, Water main Oversizing for \$201,000 in 2017, \$215,000 in 2018 and \$42,000 in 2019. (new)
- W-015, Old Village Phase Three, for \$400,000 in 2017
- W-016, Hidden Meadows Trunk Water Main Connection for \$350,000 in 2020.
- W-017, Water Main replacement consistent with 2020 Street Replacement for \$50,000 in 2020
- W-018, Water Main replacement consistent with 2021 Street Replacement for \$50,000 in 2021.
- W-019, SCADA System Upgrade for \$30,000 in 2022

**City of Lake Elmo
Capital Improvement Program
2017-2021**

Appendix

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2017 - 2021

PROJECT LISTING

Admin/Finance Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
New Recommendation	AF-001	New City Hall Facility

Building Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
New Recommendation	B-001	Replacement Inspection Truck

Fire Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Pending	F-002	Purchase Land for Combined Station
Pending	F-008	New Combined Fire Station
Completed	F-003	CV 2 (Tahoe)
Active	F-001	Rescue Engine E2
Active	F-004	Tender 1
Active	F-005	Replacement of Parking Lot at Station #2
Active	F-006	Replacement of U2 truck
Active	F-007	SCBA Replacements
New Recommendation	F-010	B 1
New Recommendation	F-011	E1 Engine
New Recommendation	F-012	B 2
New Recommendation	F-013	T2 Tender/Engine
New Recommendation	F-014	Boat and Trailer
New Recommendation	F-015	Ranger
New Recommendation	F-016	L1 Ladder Truck

Parks and Recreation

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Pending	PR-003	Demontreville Park Improvements
Pending	PR-004	Lions Park Renovations
Pending	PR-005	Pebble Park Improvements
Pending	PR-006	Reid Park Improvements
Pending	PR-007	Sunfish Lake Park Improvements
Active	PR-001	Manning Trail Updates
Active	PR-002	50th Street Trail
New Recommendation	PR-008	Tablyn Park Improvements
New Recommendation	PR-009	Lake Elmo Regional Trail
New Recommendation	PR-010	Pickup Truck
New Recommendation	PR-011	Savona Park

Public Works Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	PW-002	Dump Truck/Plow wing/Sander
Active	PW-004	Loader
Active	PW-006	Tractor
Active	PW-007	2017 Street Improvements
Active	PW-009	Manning Trail Reconstruction CSAH 15
Active	PW-010	Hunters Crossing Turn Lane
Active	PW-011	2018 Street Improvements

Active	PW-013	2019 Street Improvements
New Recommendation	PW-014	Pickup Truck
New Recommendation	PW-016	Pickup Truck
New Recommendation	PW-017	Expansion of Salt Shed
New Recommendation	PW-018	Barn Expansion
New Recommendation	PW-019	Pickup Truck
New Recommendation	PW-020	Pickup Truck
New Recommendation	PW-021	1 Ton Truck
New Recommendation	PW-022	Dump Truck/Plow/Sander
New Recommendation	PW-023	Vac Trailer
New Recommendation	PW-026	2020 Street Improvements
New Recommendation	PW-027	2021 Street Improvements
New Recommendation	PW-028	CSAH15/50th Street Temp Signal Imp.
New Recommendation	PW-029	CSAH19/Hudson Blvd Signal & Turn Lane
New Recommendation	PW-030	CSAH 15/30th Street Signal
New Recommendation	PW-031	CSAH 6/Inwood Signal
New Recommendation	PW-033	CSAH13 - Ideal Avenue Improvements
New Recommendation	PW-034	15th Street North (MSA Street)
New Recommendation	PW-035	UP RR Crossing - Village Parkway
New Recommendation	PW-036	UP RR Crossing - Private Drive Closure
New Recommendation	PW-037	UP RR Crossing: Klondike Ave
New Recommendation	PW-038	2022 Street Improvements
New Recommendation	PW-039	2023 Street Improvements
New Recommendation	PW-040	2024 Street Improvements
New Recommendation	PW-041	2025 Street Improvements
New Recommendation	PW-042	2026 Street Improvements

Sewer Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	S-001	Hudson Blvd Lift Station
Active	S-002	Olson Lake Trail Sewer Phase 2
Active	S-003	Sunfish Lake Sewer Extension & Lift Station
Active	S-004	Old Village Sewer Extension Phase 4
Active	S-005	Old Village Sewer Extension Phase 5
New Recommendation	S-007	Utility Vehicle
New Recommendation	S-008	Lift Station 1-Add permanent generator
New Recommendation	S-011	Old Village Sewer Extension Phase 3
New Recommendation	S-012	Section 36 Trunk Sewer Main
New Recommendation	S-013	Sewer Oversizing

Storm Water Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Pending	SW-005	Storm Sewer System Improvements
New Recommendation	SW-001	Phase 2 Regional Drainage Improvements
New Recommendation	SW-002	Phase 3 Regional Drainage Improvements
New Recommendation	SW003	Kramer Lake Floodplain Study
New Recommendation	SW-004	Surface Water Management Plan (Comp Plan) update

Water Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Pending	W-006	Elevated Storage Tank #3
Active	W-001	2019 Street Improvement Project - water component
Active	W-002	2018 Street Improvement Project - water component
Active	W-003	OV sewer extension phase 4; water component
Active	W-004	Pressure Reduction Station-Connection to WT #3
Active	W-005	OV Sewer Extension; Phase 5; water component
Active	W-007	Hammes Estates 12" bypass

Active	W-008	Village East Trunk Watermain
New Recommendation	W-009	Utility Vehicle
New Recommendation	W-010	Paint Water Tank at PW
New Recommendation	W-011	Well #2 Pull and rebuild pump
New Recommendation	W-012	Well #4 Pump - Pull and Rebuild
New Recommendation	W-013	Watermain Oversizing
New Recommendation	W-014	Well & Pumphouse #5
New Recommendation	W-015	OV Sewer Extension Phase 3; water component
New Recommendation	W-016	Hidden Meadows Trunk Watermain Connection
New Recommendation	W-017	2020 Street & Utility Improvements-Water
New Recommendation	W-018	2021 Street & Utility Improvements-Water
New Recommendation	W-019	SCADA Upgrade

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2017 - 2021
 2017 thru 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2017				
New City Hall Facility	Admin/Finance Department	AF-001	3	15,000
Replacement Inspection Truck	Building Department	B-001	2	25,000
Purchase Land for Combined Station	Fire Department	F-002	1	350,000
CV 2 (Tahoe)	Fire Department	F-003	3	42,000
Manning Trail Updates	Parks and Recreation	PR-001	2	13,200
50th Street Trail	Parks and Recreation	PR-002	2	140,000
Demontreville Park Improvements	Parks and Recreation	PR-003	2	75,000
Lions Park Renovations	Parks and Recreation	PR-004	1	150,000
Pebble Park Improvements	Parks and Recreation	PR-005	3	55,738
Sunfish Lake Park Improvements	Parks and Recreation	PR-007	3	2,000
Pickup Truck	Parks and Recreation	PR-010	1	30,000
Savona Park	Parks and Recreation	PR-011	1	150,000
Dump Truck/Plow wing/Sander	Public Works Department	PW-002	1	225,000
2017 Street Improvements	Public Works Department	PW-007	3	2,320,000
Manning Trail Reconstruction CSAH 15	Public Works Department	PW-009	3	23,730
Hunters Crossing Turn Lane	Public Works Department	PW-010	3	50,000
Pickup Truck	Public Works Department	PW-014	1	30,000
CSAH15/50th Street Temp Signal Imp.	Public Works Department	PW-028	3	60,000
CSAH13 - Ideal Avenue Improvements	Public Works Department	PW-033	3	300,000
Hudson Blvd Lift Station	Sewer Department	S-001	2	500,000
Olson Lake Trail Sewer Phase 2	Sewer Department	S-002	3	260,000
Old Village Sewer Extension Phase 3	Sewer Department	S-011	3	400,000
Sewer Oversizing	Sewer Department	S-013	3	129,000
Storm Sewer System Improvements	Storm Water Department	SW-005	3	50,000
Hammes Estates 12" bypass	Water Department	W-007	4	120,000
Well #2 Pull and rebuild pump	Water Department	W-011	3	25,000
Watermain Oversizing	Water Department	W-013	3	201,000
OV Sewer Extension Phase 3; water component	Water Department	W-015	3	400,000
Total for 2017				6,141,668
2018				
Rescue Engine E2	Fire Department	F-001	1	550,000
Tender 1	Fire Department	F-004	1	450,000
Replacement of Parking Lot at Station #2	Fire Department	F-005	4	87,560
Demontreville Park Improvements	Parks and Recreation	PR-003	2	30,000
Pebble Park Improvements	Parks and Recreation	PR-005	3	80,000
Reid Park Improvements	Parks and Recreation	PR-006	3	50,000
Tractor	Public Works Department	PW-006	2	80,000
2018 Street Improvements	Public Works Department	PW-011	3	1,560,000
Pickup Truck	Public Works Department	PW-016	2	30,000
Vac Trailer	Public Works Department	PW-023	3	45,000
15th Street North (MSA Street)	Public Works Department	PW-034	3	950,000
UP RR Crossing - Village Parkway	Public Works Department	PW-035	3	500,000
UP RR Crossing - Private Drive Closure	Public Works Department	PW-036	3	100,000

Project Name	Department	Project #	Priority	Project Cost
UP RR Crossing: Klondike Ave	Public Works Department	PW-037	3	250,000
Sunfish Lake Sewer Extension & Lift Station	Sewer Department	S-003	3	240,000
Old Village Sewer Extension Phase 4	Sewer Department	S-004	3	350,000
Utility Vehicle	Sewer Department	S-007	2	12,000
Lift Station 1-Add permanent generator	Sewer Department	S-008	2	80,000
Sewer Oversizing	Sewer Department	S-013	3	35,000
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001	3	1,200,000
Surface Water Management Plan (Comp Plan) update	Storm Water Department	SW-004	3	40,000
Storm Sewer System Improvements	Storm Water Department	SW-005	3	50,000
2018 Street Improvement Project - water component	Water Department	W-002	3	600,000
OV sewer extension phase 4; water component	Water Department	W-003	3	350,000
Village East Trunk Watermain	Water Department	W-008	2	120,000
Utility Vehicle	Water Department	W-009	2	48,000
Watermain Oversizing	Water Department	W-013	3	215,000

Total for 2018 8,102,560

2019

Replacement of U2 truck	Fire Department	F-006	1	75,000
SCBA Replacements	Fire Department	F-007	1	207,000
Reid Park Improvements	Parks and Recreation	PR-006	3	134,250
Sunfish Lake Park Improvements	Parks and Recreation	PR-007	3	148,873
Loader	Public Works Department	PW-004	2	185,000
2019 Street Improvements	Public Works Department	PW-013	3	1,750,000
Expansion of Salt Shed	Public Works Department	PW-017	4	50,000
Barn Expansion	Public Works Department	PW-018	4	700,000
1 Ton Truck	Public Works Department	PW-021	3	70,000
Dump Truck/Plow/Sander	Public Works Department	PW-022	2	225,000
CSAH19/Hudson Blvd Signal & Turn Lane	Public Works Department	PW-029	3	500,000
Old Village Sewer Extension Phase 5	Sewer Department	S-005	3	450,000
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001	3	800,000
Storm Sewer System Improvements	Storm Water Department	SW-005	3	50,000
2019 Street Improvement Project - water component	Water Department	W-001	3	300,000
OV Sewer Extension; Phase 5; water component	Water Department	W-005	3	450,000
Elevated Storage Tank #3	Water Department	W-006	3	200,000
Watermain Oversizing	Water Department	W-013	3	42,000

Total for 2019 6,337,123

2020

New Combined Fire Station	Fire Department	F-008	1	3,000,000
Lake Elmo Regional Trail	Parks and Recreation	PR-009	3	827,316
Pickup Truck	Public Works Department	PW-019	4	30,000
2020 Street Improvements	Public Works Department	PW-026	3	2,030,000
CSAH 15/30th Street Signal	Public Works Department	PW-030	3	100,000
Phase 3 Regional Drainage Improvements	Storm Water Department	SW-002	3	500,000
Storm Sewer System Improvements	Storm Water Department	SW-005	3	50,000
Elevated Storage Tank #3	Water Department	W-006	3	2,800,000
Hidden Meadows Trunk Watermain Connection	Water Department	W-016	3	350,000
2020 Street & Utility Improvements-Water	Water Department	W-017	3	50,000

Total for 2020 9,737,316

2021

B 1	Fire Department	F-010	3	70,000
Lake Elmo Regional Trail	Parks and Recreation	PR-009	3	765,600
Pickup Truck	Public Works Department	PW-020	4	30,000

Project Name	Department	Project #	Priority	Project Cost
2021 Street Improvements	Public Works Department	PW-027	3	1,159,000
Section 36 Trunk Sewer Main	Sewer Department	S-012	3	1,500,000
Storm Sewer System Improvements	Storm Water Department	SW-005	3	50,000
2021 Street & Utility Improvements-Water	Water Department	W-018	3	50,000
Total for 2021				3,624,600
GRAND TOTAL				33,943,267

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2017 - 2021
 2017 thru 2021

FUNDING SOURCE SUMMARY

Source	2017	2018	2019	2020	2021	Total
Debt Service	3,297,000	6,797,560	4,827,000	8,430,000	2,729,000	26,080,560
General Fund	118,730	30,000	50,000	30,000	30,000	258,730
Grants/Donation	27,000	50,000		620,487	574,200	1,271,687
Park Dedication Fund	613,938	110,000	283,123	206,829	191,400	1,405,290
Sewer Fund	1,289,000	477,000	450,000			2,216,000
Storm Water Fund	50,000	90,000	50,000	50,000	50,000	290,000
Water Fund	746,000	733,000	492,000	400,000	50,000	2,421,000
GRAND TOTAL	6,141,668	8,287,560	6,152,123	9,737,316	3,624,600	33,943,267

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2017 - 2021
 2017 thru 2021

FUNDING SOURCE SUMMARY

Source	2017	2018	2019	2020	2021	Total
Debt Service	3,297,000	6,797,560	4,827,000	8,430,000	2,729,000	26,080,560
General Fund	118,730	30,000	50,000	30,000	30,000	258,730
Grants/Donation	27,000	50,000		620,487	574,200	1,271,687
Park Dedication Fund	613,938	110,000	283,123	206,829	191,400	1,405,290
Sewer Fund	1,289,000	477,000	450,000			2,216,000
Storm Water Fund	50,000	90,000	50,000	50,000	50,000	290,000
Water Fund	346,000	733,000	492,000	400,000	50,000	2,021,000
GRAND TOTAL	5,741,668	8,287,560	6,152,123	9,737,316	3,624,600	33,543,267

City of Lake Elmo, Minnesota
 Capital Improvement Plan - 2017 - 2021

2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Debt Service								
Rescue Engine E2	F-001	1		550,000				550,000
Purchase Land for Combined Station	F-002	1	350,000					350,000
CV 2 (Tahoe)	F-003	3	42,000					42,000
Tender 1	F-004	1		450,000				450,000
Replacement of Parking Lot at Station #2	F-005	4		87,560				87,560
Replacement of U2 truck	F-006	1			75,000			75,000
SCBA Replacements	F-007	1		207,000				207,000
New Combined Fire Station	F-008	1				3,000,000		3,000,000
B 1	F-010	3					70,000	70,000
Dump Truck/Plow wing/Sander	PW-002	1	225,000					225,000
Loader	PW-004	2		185,000				185,000
Tractor	PW-006	2		80,000				80,000
2017 Street Improvements	PW-007	3	2,320,000					2,320,000
2018 Street Improvements	PW-011	3		1,560,000				1,560,000
2019 Street Improvements	PW-013	3			1,750,000			1,750,000
Barn Expansion	PW-018	4			700,000			700,000
1 Ton Truck	PW-021	3			70,000			70,000
Dump Truck/Plow/Sander	PW-022	2			225,000			225,000
Vac Trailer	PW-023	3		45,000				45,000
2020 Street Improvements	PW-026	3				2,030,000		2,030,000
2021 Street Improvements	PW-027	3					1,159,000	1,159,000
CSAH15/50th Street Temp Signal Imp.	PW-028	3	60,000					60,000
CSAH19/Hudson Blvd Signal & Turn Lane	PW-029	3						500,000
CSAH 15/30th Street Signal	PW-030	3			500,000			500,000
CSAH13 - Ideal Avenue Improvements	PW-033	3	300,000			100,000		400,000
15th Street North (MSA Street)	PW-034	3		950,000				950,000
UP RR Crossing - Village Parkway	PW-035	3		500,000				500,000
UP RR Crossing - Private Drive Closure	PW-036	3		100,000				100,000
UP RR Crossing: Klondike Ave	PW-037	3		250,000				250,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Sunfish Lake Sewer Extension & Lift Station	S-003	3		240,000				240,000
Section 36 Trunk Sewer Main	S-012	3					1,500,000	1,500,000
Phase 2 Regional Drainage Improvements	SW-001	3		1,200,000	800,000			2,000,000
Phase 3 Regional Drainage Improvements	SW-002	3				500,000		500,000
2019 Street Improvement Project - water component	W-001	3			300,000			300,000
2018 Street Improvement Project - water component	W-002	3		600,000				600,000
Elevated Storage Tank #3	W-006	3			200,000	2,800,000		3,000,000
Debt Service Total			3,297,000	6,797,560	4,827,000	8,430,000	2,729,000	26,080,560

General Fund

New City Hall Facility	AF-001	3	15,000					15,000
Replacement Inspection Truck	B-001	2	25,000					25,000
Manning Trail Reconstruction CSAH 15	PW-009	3	23,730					23,730
Hunters Crossing Turn Lane	PW-010	3	25,000					25,000
Pickup Truck	PW-014	1	30,000					30,000
Pickup Truck	PW-016	2		30,000				30,000
Expansion of Salt Shed	PW-017	4			50,000			50,000
Pickup Truck	PW-019	4				30,000		30,000
Pickup Truck	PW-020	4					30,000	30,000
General Fund Total			118,730	30,000	50,000	30,000	30,000	258,730

Grants/Donation

Reid Park Improvements	PR-006	3		50,000				50,000
Sunfish Lake Park Improvements	PR-007	3	2,000					2,000
Lake Elmo Regional Trail	PR-009	3				620,487	574,200	1,194,687
Hunters Crossing Turn Lane	PW-010	3	25,000					25,000
Grants/Donation Total			27,000	50,000		620,487	574,200	1,271,687

Park Dedication Fund

Manning Trail Updates	PR-001	2	13,200					13,200
50th Street Trail	PR-002	2	140,000					140,000
Demontreville Park Improvements	PR-003	2	75,000	30,000				105,000
Lions Park Renovations	PR-004	1	150,000					150,000
Pebble Park Improvements	PR-005	3	55,738	80,000				135,738
Reid Park Improvements	PR-006	3			134,250			134,250
Sunfish Lake Park Improvements	PR-007	3			148,873			148,873

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Lake Elmo Regional Trail	PR-009	3				206,829	191,400	398,229
Pickup Truck	PR-010	1	30,000					30,000
Savona Park	PR-011	1	150,000					150,000
Park Dedication Fund Total			613,938	110,000	283,123	206,829	191,400	1,405,290

Sewer Fund

Hudson Blvd Lift Station	S-001	2	500,000					500,000
Olson Lake Trail Sewer Phase 2	S-002	3	260,000					260,000
Old Village Sewer Extension Phase 4	S-004	3		350,000				350,000
Old Village Sewer Extension Phase 5	S-005	3			450,000			450,000
Utility Vehicle	S-007	2		12,000				12,000
Lift Station 1-Add permanent generator	S-008	2		80,000				80,000
Old Village Sewer Extension Phase 3	S-011	3	400,000					400,000
Sewer Oversizing	S-013	3	129,000	35,000				164,000
Sewer Fund Total			1,289,000	477,000	450,000			2,216,000

Storm Water Fund

Surface Water Management Plan (Comp Plan) update	SW-004	3		40,000				40,000
Storm Sewer System Improvements	SW-005	3	50,000	50,000	50,000	50,000	50,000	250,000
Storm Water Fund Total			50,000	90,000	50,000	50,000	50,000	290,000

Water Fund

OV sewer extension phase 4; water component	W-003	3		350,000				350,000
OV Sewer Extension; Phase 5; water component	W-005	3			450,000			450,000
Hammes Estates 12" bypass	W-007	4	120,000					120,000
Village East Trunk Watermain	W-008	2		120,000				120,000
Utility Vehicle	W-009	2		48,000				48,000
Well #2 Pull and rebuild pump	W-011	3	25,000					25,000
Watermain Oversizing	W-013	3	201,000	215,000	42,000			458,000
Hidden Meadows Trunk Watermain Connection	W-016	3				350,000		350,000
2020 Street & Utility Improvements-Water	W-017	3				50,000		50,000
2021 Street & Utility Improvements-Water	W-018	3					50,000	50,000
Water Fund Total			346,000	733,000	492,000	400,000	50,000	2,021,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
			5,741,668	8,287,560	6,152,123	9,737,316	3,624,600	33,543,267
GRAND TOTAL								

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2017 - 2021
2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Admin/Finance Department								
New City Hall Facility <i>General Fund</i>	AF-001	3	15,000 <i>15,000</i>					15,000 <i>15,000</i>
Admin/Finance Department Total			15,000					15,000
Building Department								
Replacement Inspection Truck <i>General Fund</i>	B-001	2	25,000 <i>25,000</i>					25,000 <i>25,000</i>
Building Department Total			25,000					25,000
Fire Department								
Rescue Engine E2 <i>Debt Service</i>	F-001	1		550,000 <i>550,000</i>				550,000 <i>550,000</i>
Purchase Land for Combined Station <i>Debt Service</i>	F-002	1	350,000 <i>350,000</i>					350,000 <i>350,000</i>
Tender 1 <i>Debt Service</i>	F-004	1		450,000 <i>450,000</i>				450,000 <i>450,000</i>
Replacement of Parking Lot at Station #2 <i>Debt Service</i>	F-005	4		87,560 <i>87,560</i>				87,560 <i>87,560</i>
Replacement of U2 truck <i>Debt Service</i>	F-006	1			75,000 <i>75,000</i>			75,000 <i>75,000</i>
SCBA Replacements <i>Debt Service</i>	F-007	1			207,000 <i>207,000</i>			207,000 <i>207,000</i>
New Combined Fire Station <i>Debt Service</i>	F-008	1				3,000,000 <i>3,000,000</i>		3,000,000 <i>3,000,000</i>
B 1 <i>Debt Service</i>	F-010	3					70,000 <i>70,000</i>	70,000 <i>70,000</i>
Fire Department Total			350,000	1,087,560	282,000	3,000,000	70,000	4,789,560
Parks and Recreation								
Manning Trail Updates <i>Park Dedication Fund</i>	PR-001	2	13,200 <i>13,200</i>					13,200 <i>13,200</i>
50th Street Trail <i>Park Dedication Fund</i>	PR-002	2	140,000 <i>140,000</i>					140,000 <i>140,000</i>
Demontreville Park Improvements <i>Park Dedication Fund</i>	PR-003	2	75,000 <i>75,000</i>	30,000 <i>30,000</i>				105,000 <i>105,000</i>
Lions Park Renovations <i>Park Dedication Fund</i>	PR-004	1	150,000 <i>150,000</i>					150,000 <i>150,000</i>
Pebble Park Improvements <i>Park Dedication Fund</i>	PR-005	3	55,738 <i>55,738</i>	80,000 <i>80,000</i>				135,738 <i>135,738</i>
Reid Park Improvements	PR-006	3		50,000	134,250			184,250

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Grants/Donation				50,000				50,000
Park Dedication Fund					134,250			134,250
Sunfish Lake Park Improvements	PR-007	3	2,000		148,873			150,873
Grants/Donation			2,000					2,000
Park Dedication Fund					148,873			148,873
Lake Elmo Regional Trail	PR-009	3				827,316	765,600	1,592,916
Grants/Donation						620,487	574,200	1,194,687
Park Dedication Fund						206,829	191,400	398,229
Pickup Truck	PR-010	1	30,000					30,000
Park Dedication Fund			30,000					30,000
Savona Park	PR-011	1	150,000					150,000
Park Dedication Fund			150,000					150,000
Parks and Recreation Total			615,938	160,000	283,123	827,316	765,600	2,651,977

Public Works Department

Dump Truck/Plow wing/Sander	PW-002	1	225,000					225,000
Debt Service			225,000					225,000
Loader	PW-004	2			185,000			185,000
Debt Service				185,000				185,000
Tractor	PW-006	2		80,000				80,000
Debt Service				80,000				80,000
2017 Street Improvements	PW-007	3	2,320,000					2,320,000
Debt Service			2,320,000					2,320,000
Manning Trail Reconstruction CSAH 15	PW-009	3	23,730					23,730
General Fund			23,730					23,730
Hunters Crossing Turn Lane	PW-010	3	50,000					50,000
General Fund			25,000					25,000
Grants/Donation			25,000					25,000
2018 Street Improvements	PW-011	3		1,560,000				1,560,000
Debt Service				1,560,000				1,560,000
2019 Street Improvements	PW-013	3			1,750,000			1,750,000
Debt Service					1,750,000			1,750,000
Pickup Truck	PW-014	1	30,000					30,000
General Fund			30,000					30,000
Pickup Truck	PW-016	2		30,000				30,000
General Fund				30,000				30,000
Expansion of Salt Shed	PW-017	4			50,000			50,000
General Fund					50,000			50,000
Barn Expansion	PW-018	4			700,000			700,000
Debt Service					700,000			700,000
Pickup Truck	PW-019	4				30,000		30,000
General Fund						30,000		30,000
Pickup Truck	PW-020	4					30,000	30,000
General Fund							30,000	30,000
1 Ton Truck	PW-021	3			70,000			70,000
Debt Service					70,000			70,000
Dump Truck/Plow/Sander	PW-022	2			225,000			225,000
Debt Service					225,000			225,000
Vac Trailer	PW-023	3		45,000				45,000
Debt Service				45,000				45,000
2020 Street Improvements	PW-026	3				2,030,000		2,030,000
Debt Service						2,030,000		2,030,000
2021 Street Improvements	PW-027	3					1,159,000	1,159,000
Debt Service							1,159,000	1,159,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
CSAH15/50th Street Temp Signal Imp. <i>Debt Service</i>	PW-028	3	60,000 <i>60,000</i>					60,000 <i>60,000</i>
CSAH19/Hudson Blvd Signal & Turn Lane <i>Debt Service</i>	PW-029	3			500,000 <i>500,000</i>			500,000 <i>500,000</i>
CSAH 15/30th Street Signal <i>Debt Service</i>	PW-030	3				100,000 <i>100,000</i>		100,000 <i>100,000</i>
CSAH13 - Ideal Avenue Improvements <i>Debt Service</i>	PW-033	3	300,000 <i>300,000</i>					300,000 <i>300,000</i>
15th Street North (MSA Street) <i>Debt Service</i>	PW-034	3		950,000 <i>950,000</i>				950,000 <i>950,000</i>
UP RR Crossing - Village Parkway <i>Debt Service</i>	PW-035	3		500,000 <i>500,000</i>				500,000 <i>500,000</i>
UP RR Crossing - Private Drive Closure <i>Debt Service</i>	PW-036	3		100,000 <i>100,000</i>				100,000 <i>100,000</i>
UP RR Crossing: Klondike Ave <i>Debt Service</i>	PW-037	3		250,000 <i>250,000</i>				250,000 <i>250,000</i>
Public Works Department Total			3,008,730	3,515,000	3,480,000	2,160,000	1,189,000	13,352,730

Sewer Department

Hudson Blvd Lift Station <i>Sewer Fund</i>	S-001	2	500,000 <i>500,000</i>					500,000 <i>500,000</i>
Olson Lake Trail Sewer Phase 2 <i>Sewer Fund</i>	S-002	3	260,000 <i>260,000</i>					260,000 <i>260,000</i>
Sunfish Lake Sewer Extension & Lift Station <i>Debt Service</i>	S-003	3		240,000 <i>240,000</i>				240,000 <i>240,000</i>
Old Village Sewer Extension Phase 4 <i>Sewer Fund</i>	S-004	3		350,000 <i>350,000</i>				350,000 <i>350,000</i>
Old Village Sewer Extension Phase 5 <i>Sewer Fund</i>	S-005	3			450,000 <i>450,000</i>			450,000 <i>450,000</i>
Utility Vehicle <i>Sewer Fund</i>	S-007	2		12,000 <i>12,000</i>				12,000 <i>12,000</i>
Lift Station 1-Add permanent generator <i>Sewer Fund</i>	S-008	2		80,000 <i>80,000</i>				80,000 <i>80,000</i>
Old Village Sewer Extension Phase 3 <i>Sewer Fund</i>	S-011	3	400,000 <i>400,000</i>					400,000 <i>400,000</i>
Section 36 Trunk Sewer Main <i>Debt Service</i>	S-012	3				1,500,000 <i>1,500,000</i>		1,500,000 <i>1,500,000</i>
Sewer Oversizing <i>Sewer Fund</i>	S-013	3	129,000 <i>129,000</i>	35,000 <i>35,000</i>				164,000 <i>164,000</i>
Sewer Department Total			1,289,000	717,000	450,000		1,500,000	3,956,000

Storm Water Department

Phase 2 Regional Drainage Improvements <i>Debt Service</i>	SW-001	3		1,200,000 <i>1,200,000</i>	800,000 <i>800,000</i>			2,000,000 <i>2,000,000</i>
Phase 3 Regional Drainage Improvements <i>Debt Service</i>	SW-002	3				500,000 <i>500,000</i>		500,000 <i>500,000</i>
Surface Water Management Plan (Comp Plan) update <i>Storm Water Fund</i>	SW-004	3		40,000 <i>40,000</i>				40,000 <i>40,000</i>
Storm Sewer System Improvements <i>Storm Water Fund</i>	SW-005	3	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	250,000 <i>250,000</i>
Storm Water Department Total			50,000	1,290,000	850,000	550,000	50,000	2,790,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Water Department								
2019 Street Improvement Project - water component <i>Debt Service</i>	W-001	3			300,000			300,000
					<i>300,000</i>			<i>300,000</i>
2018 Street Improvement Project - water component <i>Debt Service</i>	W-002	3		600,000				600,000
				<i>600,000</i>				<i>600,000</i>
OV sewer extension phase 4; water component <i>Water Fund</i>	W-003	3		350,000				350,000
				<i>350,000</i>				<i>350,000</i>
OV Sewer Extension; Phase 5; water component <i>Water Fund</i>	W-005	3			450,000			450,000
					<i>450,000</i>			<i>450,000</i>
Elevated Storage Tank #3 <i>Debt Service</i>	W-006	3			200,000	2,800,000		3,000,000
					<i>200,000</i>	<i>2,800,000</i>		<i>3,000,000</i>
Hammes Estates 12" bypass <i>Water Fund</i>	W-007	4	120,000					120,000
			<i>120,000</i>					<i>120,000</i>
Village East Trunk Watermain <i>Water Fund</i>	W-008	2		120,000				120,000
				<i>120,000</i>				<i>120,000</i>
Utility Vehicle <i>Water Fund</i>	W-009	2		48,000				48,000
				<i>48,000</i>				<i>48,000</i>
Well #2 Pull and rebuild pump <i>Water Fund</i>	W-011	3	25,000					25,000
			<i>25,000</i>					<i>25,000</i>
Watermain Oversizing <i>Water Fund</i>	W-013	3	201,000	215,000	42,000			458,000
			<i>201,000</i>	<i>215,000</i>	<i>42,000</i>			<i>458,000</i>
OV Sewer Extension Phase 3; water component	W-015	3	400,000					400,000
Hidden Meadows Trunk Watermain Connection <i>Water Fund</i>	W-016	3				350,000		350,000
						<i>350,000</i>		<i>350,000</i>
2020 Street & Utility Improvements-Water <i>Water Fund</i>	W-017	3				50,000		50,000
						<i>50,000</i>		<i>50,000</i>
2021 Street & Utility Improvements-Water <i>Water Fund</i>	W-018	3					50,000	50,000
							<i>50,000</i>	<i>50,000</i>
Water Department Total			746,000	1,333,000	992,000	3,200,000	50,000	6,321,000
GRAND TOTAL			6,099,668	8,102,560	6,337,123	9,737,316	3,624,600	33,901,267

Capital Improvement Plan
City of Lake Elmo, Minnesota

2017 *thru* 2021

Project # AF-001
Project Name New City Hall Facility

Department Admin/Finance Department
Contact City Administrator
Type Improvement
Useful Life 40 years
Category Buildings

Description	Total Project Cost: \$5,015,000	Priority 3 Important
New City Hall Facility 1. Space Needs Study in 2017 2. Construction in 2020 or later (cost estimates of \$200 per sq ft)		

Justification
Would allow all staff (except fire and public works) to be in one building, community meeting rooms, updated council chambers

Project # B-001
Project Name Replacement Inspection Truck

Department Building Department
Contact Building Official
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous

Description	Total Project Cost: \$25,000	Priority 2 Very Important
New Building Inspection Vehicle; S-10 To upgrade the existing 2004 S10 Colorado		

Justification
Current 2004 vehicle is nearing the end of its useful life

Project # F-001
Project Name Rescue Engine E2

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 15 years
Category Vehicles

Description	Total Project Cost: \$550,000	Priority 1 Critical
Replacement of Rescue Engine purchased in 1990. Moved to station #2 in reserve status in 2014. LED lights upgraded in 2011 for \$17k.		

Justification
End of Useful Life Replaces 1990 Engine w/combo vehicle (Engine 2 and Utility 2). Maintenance costs continue to rise

Capital Improvement Plan

2017 thru 2021

City of Lake Elmo, Minnesota

Project # **F-002**
 Project Name **Purchase Land for Combined Station**

Department Fire Department
 Contact Fire Chief
 Type Improvement
 Useful Life 0
 Category Land

Description Total Project Cost: \$350,000 Priority 1 Critical
 Purchase land for a combined fire station.

Justification
 Fire Station #1 and #2 are in need of upgrades, some of which could not be made at the current building locations. Combining to one station will require less paid part time staff when duty shifts are implemented. Difficult to staff two stations with paid on call volunteers firefighters. A central location is critical to optimize response time.

Project # **F-004**
 Project Name **Tender 1**

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 20 years
 Category Vehicles

Description Total Project Cost: \$450,000 Priority 1 Critical
 Replacement of 1987 Tender that was refurbished in 2004.

Justification
 End of Useful Life
 Priority for providing service in non-hydrant areas

Project # **F-005**
 Project Name **Replacement of Parking Lot at Station #2**

Department Fire Department
 Contact Fire Chief
 Type Maintenance
 Useful Life 0
 Category Unassigned

Description Total Project Cost: \$87,560 Priority 4 Less Important
 Replacement of parking lot at Fire Station #2

Justification
 Dependent upon future use of building

Project # **F-006**
 Project Name **Replacement of U2 truck**

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 15 years
 Category Buildings

Description Total Project Cost: \$75,000 Priority 1 Critical
 Replacement of 1994 U2 truck

Justification
 End of Useful Life
 Possibly could be combined with the rescue engine replacement

Capital Improvement Plan

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # **F-007**

Project Name **SCBA Replacements**

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Equipment: Fire Equip

Description	Total Project Cost: \$207,000	Priority 1 Critical
Replacement of Self Contained Breathing Apparatus (SCBA) Repairs done in Sept 2014 to extend the life of the SCBA's by 5 years. Only option now is to replace.		

Justification
End of Useful Life, NFPA requirement

Project # **F-008**

Project Name **New Combined Fire Station**

Department Fire Department

Contact Fire Chief

Type Improvement

Useful Life 40 years

Category Buildings

Description	Total Project Cost: \$3,000,000	Priority 1 Critical

Justification
Fire Station #1 and #2 are in need of upgrades, some of which could not be made at the current building locations. Combining to one station will require less paid part time staff when duty shifts are implemented. Difficult to staff two stations with paid on call volunteers firefighters.

Project # **F-010**

Project Name **B 1**

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Vehicles

Description	Total Project Cost: \$70,000	Priority 3 Important
Replace 2001 B1		

Justification
End of Useful Life Replaces 2001 F-350

Capital Improvement Plan

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # PR-001

Project Name Manning Trail Updates

Department Parks and Recreation

Contact

Type Improvement

Useful Life 40 years

Category Park Improvements

Description	Total Project Cost: \$13,200	Priority 2 Very Important
New trail installed along Manning Trail near Oak Land Jr High. Completed in conjunction with new roadway.		

Justification
Part of city/county's efforts to connect trails

Project # PR-002

Project Name 50th Street Trail

Department Parks and Recreation

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Unassigned

Description	Total Project Cost: \$140,000	Priority 2 Very Important
Trail along north side of 50th St		
Staff estimate based on the need to acquire ROW and need to build up sections of the road		

Justification
Due to potential increase in traffic from Cemetery and Wedding Venue PC recommended deleting project on 6/8/16 until further information is given and development occurs

Project # PR-003

Project Name Demontreville Park Improvements

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life 25 years

Category Park Improvements

Description	Total Project Cost: \$105,000	Priority 2 Very Important
Addition of a field and bathroom at Demontreville Park		
Cost estimates:		
2017:		
\$75,000 for new field and regrading/updating current babseball field and fencing/tipped backstop		
2018:		
\$30,000 for pavillion		

Justification
Feedback from residents during 2013 Park Survey, park commission site visits and Mahtomedi Baseball Association

Capital Improvement Plan

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # PR-004

Project Name Lions Park Renovations

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life

Category Park Improvements

Description	Total Project Cost: \$150,000	Priority 1 Critical
Renovation of the Lions Park Ballfield. Ideally this project will provide for a safe natural grass field of play and full fencing. It will also contain concession/public bathroom areas, storage, scoreboard, backstop, dugouts, and fan bleachers at a minimum. Other possible improvements may include a ticket booth, batting and practice areas, team meeting area, warning tracks, brick/veneer detailing for fences, announcers booth, parking and year round uses such as ice skating /hockey rink, prep kitchen and warming house.		

Justification
Field is in need of grading. Major draw to downtown and updating facilities would accommodate those users.

Project # PR-005

Project Name Pebble Park Improvements

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life

Category Park Improvements

Description	Total Project Cost: \$135,738	Priority 3 Important
Phase 1 Improvements were completed in 2016 which included a new shelter. Phase 2 (2017) Improvements would include paving the parking area and development of two volleyball courts Cost estimates: Parking area is 0.3 acres (13,068sq ft) and asphalt paving is \$3.50/sq ft (\$45,738) Volleyball Courts estimate is \$10,000 Phase 3 (2018) would be restrooms, lighting and security features Cost estimate: Restrooms (Vault Toilets with running water to sinks): \$65,000 Lighting and Security Features: \$15,000		

Justification
Feedback from park user survey in 2013

Capital Improvement Plan

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # PR-006
Project Name Reid Park Improvements

Department Parks and Recreation
Contact City Administrator
Type Improvement
Useful Life
Category Park Improvements

Description	Total Project Cost: \$184,250	Priority 3 Important
Improve trails to be suitable for mountain biking while also having options for walking and snowshoeing, add playground equipment for younger age groups (resident request), eliminate basketball court, addition of bathrooms, outdoor gym stations. Bleacher seats and extending fencing.		
Phase 1 (2018) Mountain biking Trail \$50,000 assumes grant/donation from MORK/Stillwater High School Team		
Phase 2 (2019) Restrooms: \$100,000 Tot Lot: \$12,500 Demo Court: Staff Time Outdoor Gym Stations: \$15,000 Bleacher Seats: 4,750 Extending fence to prevent fly balls: \$2,000		

Justification
Result of resident input during site visit

Project # PR-007
Project Name Sunfish Lake Park Improvements

Department Parks and Recreation
Contact City Administrator
Type Improvement
Useful Life
Category Park Improvements

Description	Total Project Cost: \$150,873	Priority 3 Important
Phase 1 (2017) Additional benches: \$2,000 (could be donation or Easel Scout project)		
Phase 2 (2019) Paving of parking lot Cost estimate: Parking lot: \$60,984 (17,424 sq ft at \$3.50/sq ft) Improve trails to ADA standards in Area 2 (prairie area): \$87,889 for 6 foot wide asphalt 1 mile trail		

Justification

Capital Improvement Plan
City of Lake Elmo, Minnesota

2017 *thru* 2021

Project # PR-009
Project Name Lake Elmo Regional Trail

Department Parks and Recreation
Contact City Administrator
Type Improvement
Useful Life
Category Park Improvements

Description	Total Project Cost: \$1,592,916	Priority 3 Important
Regional east west trail through Lake Elmo Phase 1: (\$827,316-construction only, no land Connect to existing Oakdale trail at Stillwater Blvd and Helmo/Ideal Ave Travel through Tablyn Park to Lake Elmo Park Reseerve (LEPR) Pass through LEPR-provide exit point to Sunfish Lake Park Continue down Hwy5/CSAH 14 righ tof way to Gorman's-connect to existng trail Phase 2: (\$765,600-construction only, no land) Lake Elmo to Stillwater Senior High		

Justification
Trail would address the following community needs: -Deliver students safely to school -Bring people to our downtown -Bring people to our parks -Provide safe recreation -Trail Diversity-Provide feel of Lake Elmo -Omit need to bike down Hwy 5/CSAH 14 -Compatibility with public grant opportunities -Compatibility with private funding opportunities Feasibility of land acquisition

Project # PR-010
Project Name Pickup Truck

Department Parks and Recreation
Contact Public Works Director
Type Equipment
Useful Life 7 years
Category Vehicles

Description	Total Project Cost: \$30,000	Priority 1 Critical
F250 Truck		

Justification
New truck dedicated to Parks and Rec functions

Project # PR-011
Project Name Savona Park

Department Parks and Recreation
Contact Public Works Director
Type Improvement
Useful Life
Category Park Improvements

Description	Total Project Cost: \$150,000	Priority 1 Critical
Playground, half basketball court-Phase 1 Half basketball court, bocce ball court, tables, benches, etc-Phase 2		

Justification
Recreational opportunity in new neighborhood

Capital Improvement Plan

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # PW-002
Project Name Dump Truck/Plow wing/Sander

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Vehicles

Description	Total Project Cost: \$225,000	Priority 1 Critical
Fleet add for staff add. Updated from budget amounts due to current costs. 1 year build out time on dump trucks and needs to be factored into the process.		

Justification
Add to fleet due to increase in staffing

Project # PW-004
Project Name Loader

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category Vehicles

Description	Total Project Cost: \$185,000	Priority 2 Very Important
Replace 1999 loader		

Justification
End of Useful Life

Project # PW-006
Project Name Tractor

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category Vehicles

Description	Total Project Cost: \$80,000	Priority 2 Very Important
Replace 2004 Tractor Cost include all ditch and mowing attachments		

Justification
End of Useful Life

Project # PW-007
Project Name 2017 Street Improvements

Department Public Works Department
Contact Engineer
Type Improvement
Useful Life 25 years
Category Street Reconstruction

Description	Total Project Cost: \$2,320,000	Priority 3 Important
North Tri-Lakes Area and OV Phase 3 streets		

Justification
Annual street repairs/improvements necessary

Capital Improvement Plan

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # PW-009

Project Name Manning Trail Reconstruction CSAH 15

Department Public Works Department
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Street Reconstruction

Description	Total Project Cost: \$23,730	Priority 3 Important
County reconstructing Manning Trail (CSAH 15) near Oak Land Jr High		
Justification	Project requires city cost share	

Project # PW-010

Project Name Hunters Crossing Turn Lane

Department Public Works Department
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Street Construction

Description	Total Project Cost: \$50,000	Priority 3 Important
Turn Lane by Hunters Crossing. Jointly funded with developer.		
Justification		

Project # PW-011

Project Name 2018 Street Improvements

Department Public Works Department
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Street Reconstruction

Description	Total Project Cost: \$1,560,000	Priority 3 Important
Street reconstruction on 38th, 39th, Innsdale and OV Phase 4		
Justification		

Project # PW-013

Project Name 2019 Street Improvements

Department Public Works Department
Contact Engineer
Type Improvement
Useful Life 25 years
Category Street Construction

Description	Total Project Cost: \$1,750,000	Priority 3 Important
36th, 37th St, Irwin, South Tri-Lakes, OV Phase 5		
Justification	Annual street improvements per Engineering program/recommendation	

Capital Improvement Plan

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # PW-014
Project Name Pickup Truck

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 7 years
Category Vehicles

Description	Total Project Cost: \$30,000	Priority 1 Critical
Ford 250		

Justification
Replaces 1991 Dodge pickup and 1998 GMC smaller trucks. Trucks being replaced will be retained as summer runner trucks to be used by summer help due to little to no residual/resale value.
End of Useful Life

Project # PW-016
Project Name Pickup Truck

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 7 years
Category Vehicles

Description	Total Project Cost: \$30,000	Priority 2 Very Important
Ford 250		

Justification
Replaces 2000 Chevy pickup
End of Useful Life

Project # PW-017
Project Name Expansion of Salt Shed

Department Public Works Department
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Buildings

Description	Total Project Cost: \$50,000	Priority 4 Less Important
Expansion of existing salt shed		

Justification
Would prevent the need to have multiple salt deliveries and allow for a larger inventory on hand. With the City expansion and the number of new developments and street miles, the volumes are anticipated to increase significantly by 2019

Capital Improvement Plan

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # PW-018

Project Name Barn Expansion

Department Public Works Department

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Land

Description	Total Project Cost: \$700,000	Priority 4 Less Important
Purchase of land from 3M for barn expansion Then expansion of barn for meeting rooms and offices		

Justification
No current meeting room in the barn and shared office area. Not enough space for workstations for all employees.

Project # PW-019

Project Name PickupTruck

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 7 years

Category Vehicles

Description	Total Project Cost: \$30,000	Priority 4 Less Important
Replacement for 2012 F250 End of usefull life (7 years)		

Justification
Replacement for 2012 F250 End of useful life

Project # PW-020

Project Name Pickup Truck

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 7 years

Category Vehicles

Description	Total Project Cost: \$30,000	Priority 4 Less Important
Ford 250		

Justification
Replacement for 2014 F250 End of useful life (7 years)

Capital Improvement Plan
City of Lake Elmo, Minnesota

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Project # PW-021
Project Name 1 Ton Truck

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Vehicles

Description	Total Project Cost: \$70,000	Priority 3 Important
Replacement for 2003 1 Ton Truck		

Justification
Replaces 2003 1 Ton Truck
Beyond end of use useful life (10 yrs)

Project # PW-022
Project Name Dump Truck/Plow/Sander

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Vehicles

Description	Total Project Cost: \$225,000	Priority 2 Very Important
Replace 1998 plow truck		
One year build out lead time on large trucks needs to be factored into the timing.		

Justification
End of Useful Life

Project # PW-023
Project Name Vac Trailer

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 7 years
Category Vehicles

Description	Total Project Cost: \$45,000	Priority 3 Important
Pull behind unit used for water main breaks and storm sewer clean outs.		

Justification
Replacement for 2006 unit which does not have the hot water component which is critical for water main breaks.
Current unit at end of useful life (7 years)

Capital Improvement Plan

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City of Lake Elmo, Minnesota

Project # **PW-026**
Project Name **2020 Street Improvements**

Department Public Works Department
Contact Engineer
Type Improvement
Useful Life 25 years
Category Street Reconstruction

Description	Total Project Cost: \$2,030,000	Priority 3 Important
Reconstruction of roads in Heritage Farms, Stonegate 2nd, and Old Village Phase 6		
Justification		

Project # **PW-027**
Project Name **2021 Street Improvements**

Department Public Works Department
Contact Engineer
Type Improvement
Useful Life 25 years
Category Street Reconstruction

Description	Total Project Cost: \$1,159,000	Priority 3 Important
Fields of St. Croix, Tamarack Farms & Hamlet on Sunfish Lake Street Improvements.		
Justification		

Project # **PW-028**
Project Name **CSAH15/50th Street Temp Signal Imp.**

Department Public Works Department
Contact Engineer
Type Improvement
Useful Life 25 years
Category Street Reconstruction

Description	Total Project Cost: \$60,000	Priority 3 Important
CSAH/50th Street Temporary Signal Improvements		
Justification		

Project # **PW-029**
Project Name **CSAH19/Hudson Blvd Signal & Turn Lane**

Department Public Works Department
Contact Engineer
Type Improvement
Useful Life 25 years
Category Street Reconstruction

Description	Total Project Cost: \$500,000	Priority 3 Important
CSAH 19/Hudson Blvd Signal and Turn Lane Improvements		
Justification		

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Project # PW-030
Project Name CSAH 15/30th Street Signal

Department Public Works Department
Contact Engineer
Type Maintenance
Useful Life 25 years
Category Street Construction

Description	Total Project Cost: \$100,000	Priority 3 Important
CSAH 15/30th Street signal improvements. May be stand alone project or with CSAH 15 Phase 3		
Justification		

Project # PW-033
Project Name CSAH13 - Ideal Avenue Improvements

Department Public Works Department
Contact Engineer
Type Improvement
Useful Life 25 years
Category Street Construction

Description	Total Project Cost: \$300,000	Priority 3 Important
CSAH13- Ideal Avenue Improvements - Phase 1		
Justification		

Project # PW-034
Project Name 15th Street North (MSA Street)

Department Public Works Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Street Reconstruction

Description	Total Project Cost: \$950,000	Priority 3 Important
15th Street reconstruction		
Justification		

Project # PW-035
Project Name UP RR Crossing - Village Parkway

Department Public Works Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Unassigned

Description	Total Project Cost: \$500,000	Priority 3 Important
UP RR Crossing - Village Parkway		
Justification		

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Project # PW-036
 Project Name UP RR Crossing - Private Drive Closure

Department Public Works Department
 Contact Engineer
 Type Improvement
 Useful Life 40 years
 Category Unassigned

Description	Total Project Cost: \$100,000	Priority 3 Important
UP RR Crossing - Private driveway closure required for Village Parkway Crossing		
Justification		

Project # PW-037
 Project Name UP RR Crossing: Klondike Ave

Department Public Works Department
 Contact Engineer
 Type Unassigned
 Useful Life 40 years
 Category Unassigned

Description	Total Project Cost: \$250,000	Priority 3 Important
UP RR Crossing - Klondike - upgraded crossing to include light and gates		
Justification		

Project # S-001
 Project Name Hudson Blvd Lift Station

Department Sewer Department
 Contact Public Works Director
 Type Equipment
 Useful Life 40 years
 Category Wastewater

Description	Total Project Cost: \$500,000	Priority 2 Very Important
Replace and upsize lift station		
Justification		
End of Useful Life; increased usage due to development		

Project # S-002
 Project Name Olson Lake Trail Sewer Phase 2

Department Sewer Department
 Contact Engineer
 Type Improvement
 Useful Life 40 years
 Category Wastewater

Description	Total Project Cost: \$260,000	Priority 3 Important
Justification		

Capital Improvement Plan

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Project # S-003
Project Name Sunfish Lake Sewer Extension & Lift Station

Department Sewer Department
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Wastewater

Description	Total Project Cost: \$240,000	Priority 3 Important
Sewer Extension to Sunfish Lake Park		

Justification
Per 2016 MPCA agreement 100% assessed

Project # S-004
Project Name Old Village Sewer Extension Phase 4

Department Sewer Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Storm Sewer/Drainage

Description	Total Project Cost: \$350,000	Priority 3 Important
Exentions of sewer in Old Village Phase 4		

Justification
OV Sewer extension Phase 4; 323nd St W, Layton/36th St 100% Assessed

Project # S-005
Project Name Old Village Sewer Extension Phase 5

Department Sewer Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Wastewater

Description	Total Project Cost: \$450,000	Priority 3 Important
Sewer extension in the Old Village Phase 5		

Justification
OV Sewer extension Phase 5; 33rd st, 34th and 36th St. 100% Assessed

Capital Improvement Plan

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Project # S-007
Project Name Utility Vehicle

Department Sewer Department
Contact Public Works Director
Type Equipment
Useful Life
Category Vehicles

Description	Total Project Cost: \$12,000	Priority 2 Very Important
Utility Vehicle shared between water and sewer		
Justification	A second vehicle is needed due to the addition of City sewer as well as the number of new homes and additional water related service calls.	

Project # S-008
Project Name Lift Station 1-Add permanent generator

Department Sewer Department
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category Wastewater

Description	Total Project Cost: \$80,000	Priority 2 Very Important
Update Lift Station #1 by adding a permanent generator		
Justification	Recommendation by Bernie	

Project # S-011
Project Name Old Village Sewer Extension Phase 3

Department Sewer Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Wastewater

Description	Total Project Cost: \$400,000	Priority 3 Important
OV Sewer Extension Phase 3		
Justification	OV Sewer Extension Phase 3; Elem School, 31st St, & 32nd St 100% Assessed	

Project # S-012
Project Name Section 36 Trunk Sewer Main

Department Sewer Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Wastewater

Description	Total Project Cost: \$1,500,000	Priority 3 Important
Section 36 Trunk Sewer Main		
Justification	Section 36 Trunk Sewer Main to Cimarron and Oakland Jr. High	

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Project # S-013
Project Name Sewer Oversizing

Department Sewer Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Wastewater

Description	Total Project Cost: \$164,000	Priority 3 Important
Sewer Oversizing		
Justification		
Sewer oversizing based on developer pace and phasing		

Project # SW-001
Project Name Phase 2 Regional Drainage Improvements

Department Storm Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Storm Sewer/Drainage

Description	Total Project Cost: \$2,000,000	Priority 3 Important
Land acquisition (Schiltgen) and diversion to Sunfish Lake Park		
Justification		
2nd Phase to improving the regional drainage issues		

Project # SW-002
Project Name Phase 3 Regional Drainage Improvements

Department Storm Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Storm Sewer/Drainage

Description	Total Project Cost: \$500,000	Priority 3 Important
Phase 3 of Regional Drainage Improvements (Lions Park)		
Justification		
3rd Phase of Regional Drainage Improvements (Lions Park)		

Project # SW-004
Project Name Surface Water Management Plan (Comp Plan) update

Department Storm Water Department
Contact Engineer
Type Improvement
Useful Life 10 years
Category Storm Sewer/Drainage

Description	Total Project Cost: \$40,000	Priority 3 Important
Surface Water Management Plan (Comp Plan) update		
Justification		
Part of the Comprehensive Comp Plan Update Requirement		

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Project # SW-005
Project Name Storm Sewer System Improvements

Department Storm Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Storm Sewer/Drainage

Description	Total Project Cost: \$300,000	Priority 3 Important
Storm Sewer System Improvements		

Justification
With the expansion of the storm sewer system, it is anticipated that annual enhancements will be identified as necessary for continuous enhancement of the system. This will include the annual pond clean outs to prevent build up of hazardous waste. The City is required to report upon the pond clean outs every four years.

Project # W-001
Project Name 2019 Street Improvement Project - water component

Department Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Water

Description	Total Project Cost: \$300,000	Priority 3 Important
Water component of 2019 Street Improvement Projects 37th, 38th and Irwin		

Justification
Need to upgrade the water services as street improvements are done

Project # W-002
Project Name 2018 Street Improvement Project - water component

Department Water Department
Contact Engineer
Type Improvement
Useful Life 25 years
Category Water

Description	Total Project Cost: \$600,000	Priority 3 Important
Water component of the 2018 Street Improvement projects. 38th, 39th and Innsdale		

Justification
As street improvements projects occur, the City needs to upgrade water lines

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Project # W-003
Project Name OV sewer extension phase 4; water component

Department Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Water

Description Total Project Cost: \$350,000 Priority 3 Important

Justification
100% assessed

Project # W-005
Project Name OV Sewer Extension; Phase 5; water component

Department Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Water

Description Total Project Cost: \$450,000 Priority 3 Important
Replace waterman in Old Village phase 5; Upper 33rd, Lower 33r. 34/36th St. W

Justification
100% assessed

Project # W-006
Project Name Elevated Storage Tank #3

Department Water Department
Contact Engineer
Type Equipment
Useful Life 40 years
Category Water

Description Total Project Cost: \$3,000,000 Priority 3 Important

Justification

Project # W-007
Project Name Hammes Estates 12" bypass

Department Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Water

Description Total Project Cost: \$120,000 Priority 4 Less Important
12" water main bypass in Hammes

Justification
Needed to reduce water pressure and make flows
Contingent upon whether a developer comes forward on the project

Capital Improvement Plan
 City of Lake Elmo, Minnesota

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Project # **W-008**
 Project Name **Village East Trunk Watermain**

Department Water Department
 Contact Engineer
 Type Improvement
 Useful Life 40 years
 Category Water

Description	Total Project Cost: \$120,000	Priority 2 Very Important
12" water main bypass		
Justification	need to reduce pressure and accommodate water flows	

Project # **W-009**
 Project Name **Utility Vehicle**

Department Water Department
 Contact
 Type Unassigned
 Useful Life 7 years
 Category Unassigned

Description	Total Project Cost: \$48,000	Priority 2 Very Important
Utility Vehicle shared between water and sewer (S-007)		
Justification	A second vehicle is needed due to the addition of sewer and the number of new homes and related service calls	

Project # **W-011**
 Project Name **Well #2 Pull and rebuild pump**

Department Water Department
 Contact Public Works Director
 Type Equipment
 Useful Life 7 years
 Category Water

Description	Total Project Cost: \$25,000	Priority 3 Important
Pull and Rebuild Well #2 pump		
Justification	Recommended by Bernie	

Project # **W-013**
 Project Name **Watermain Oversizing**

Department Water Department
 Contact Engineer
 Type Improvement
 Useful Life 40 years
 Category Water

Description	Total Project Cost: \$577,000	Priority 3 Important
Oversizing cost of watermain pipe installed by developers.		
Justification	Ensures all pipe in the City will have flow capacity necessary for water system	

Capital Improvement Plan
City of Lake Elmo, Minnesota

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Project # W-015
Project Name OV Sewer Extension Phase 3; water component

Department Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Water

Description	Total Project Cost: \$400,000	Priority 3 Important
OV Sewer extions Phase 3; water component		

Justification
Elementary school, 31st Street and 32nd Street 100% assessed

Project # W-016
Project Name Hidden Meadows Trunk Watermain Connection

Department Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Water

Description	Total Project Cost: \$350,000	Priority 3 Important
Hidden Meadows Trunk Watermain Connection		

Justification
Watermain connection necessary for development

Project # W-017
Project Name 2020 Street & Utility Improvements-Water

Department Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Water

Description	Total Project Cost: \$50,000	Priority 3 Important
2020 street improvement project - water component		

Justification
watermain for Heritage Farms

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Project # W-018

Project Name 2021 Street & Utility Improvements-Water

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Description	Total Project Cost: \$50,000	Priority 3 Important
2021 Street & Utility Improvements-water component		

Justification
City needs to upgrade water infrastructure when doing street improvement projects Fields of St. Croix and Tamarack Farms 100% assessed