



MAYOR AND COUNCIL COMMUNICATION

DATE: December 20, 2016
REGULAR
ITEM #23
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 90 projects in the amount of \$30,593,267. 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 began giving direction on some items at the December 6th meeting. The remaining items that have different recommendations and need a determination from the Council are:

- PR-003, Demontreville Park Improvements. Parks Commission is requesting \$75,000 for 2017 and \$30,000 for 2018. The Finance Committee recommended moving this project to pending.
- PR-007, Sunfish Lake Park Improvements. Parks Commission is requesting bench donations in 2017 and \$148,873 for improvements in 2019. The Finance Committee recommended moving this project to pending.
- SW-005, Storm Sewer System Improvements for \$50,000 each year for the next five years. Staff recommended this place holder as the stormwater system continues to be reviewed. Some projects may come up but staff does not know the specific at this time. The Finance Committee recommended this be moved to pending.

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>
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 90 separate projects with a total estimated cost of \$30,593,267. 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)

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. The space needs study would look at city hall needs, fire station needs and public works space needs. A \$5 million cost for a new city hall 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 2018.

Fire:

- F-001, Rescue Engine E2 replacement at a cost of \$550,000 in 2018
- F-002, Purchase of land for a combined fire station for \$350,000 is TBD
- F-004, Replace Tender 1 for \$450,000 in 2019
- 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 is TBD
- 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 for \$140,000 in 2017
- 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.
- PR-005, Pebble Park Improvements for \$55,738 in 2018 (paving parking area and two volleyball courts) and \$80,000 in 2017 (restrooms, lighting and security features).
- 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)
- 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.
- PR-011, Savona Park, development of a new park (phase 1) for \$150,000 in 2017

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

Includes Projects from All Years

Admin/Finance Department

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

Building Department

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

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>
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-006	Elevated Storage Tank #3
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 & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2017				
Priority 1 Critical				
Lions Park Renovations	Parks and Recreation	PR-004	1	150,000
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
Pickup Truck	Public Works Department	PW-014	1	30,000
<i>Total for: Priority 1</i>				585,000
Priority 2 Very Important				
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
Hudson Blvd Lift Station	Sewer Department	S-001	2	500,000
<i>Total for: Priority 2</i>				728,200
Priority 3 Important				
New City Hall Facility	Admin/Finance Department	AF-001	3	15,000
CV 2 (Tahoe)	Fire Department	F-003	3	42,000
Pebble Park Improvements	Parks and Recreation	PR-005	3	80,000
Sunfish Lake Park Improvements	Parks and Recreation	PR-007	3	2,000
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
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
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
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
<i>Total for: Priority 3</i>				4,357,730
Priority 4 Less Important				
Hammes Estates 12" bypass	Water Department	W-007	4	120,000
<i>Total for: Priority 4</i>				120,000
Total for 2017				5,790,930

2018

Priority 1 Critical

Rescue Engine E2	Fire Department	F-001	1	550,000
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Project Name	Department	Project #	Priority	Project Cost
<i>Total for: Priority 1</i>				550,000
Priority 2 Very Important				
Replacement Inspection Truck	Building Department	B-001	2	25,000
Demontreville Park Improvements	Parks and Recreation	PR-003	2	30,000
Tractor	Public Works Department	PW-006	2	80,000
Pickup Truck	Public Works Department	PW-016	2	30,000
Utility Vehicle	Sewer Department	S-007	2	12,000
Lift Station 1-Add permanent generator	Sewer Department	S-008	2	80,000
Village East Trunk Watermain	Water Department	W-008	2	120,000
Utility Vehicle	Water Department	W-009	2	48,000
<i>Total for: Priority 2</i>				425,000
Priority 3 Important				
Pebble Park Improvements	Parks and Recreation	PR-005	3	55,738
Reid Park Improvements	Parks and Recreation	PR-006	3	50,000
2018 Street Improvements	Public Works Department	PW-011	3	1,560,000
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
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
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
Watermain Oversizing	Water Department	W-013	3	215,000
<i>Total for: Priority 3</i>				6,590,738
Priority 4 Less Important				
Replacement of Parking Lot at Station #2	Fire Department	F-005	4	87,560
<i>Total for: Priority 4</i>				87,560
Total for 2018				7,653,298

2019

Priority 1 Critical

Tender 1	Fire Department	F-004	1	450,000
Replacement of U2 truck	Fire Department	F-006	1	75,000
SCBA Replacements	Fire Department	F-007	1	207,000

Total for: Priority 1 732,000

Priority 2 Very Important

Loader	Public Works Department	PW-004	2	185,000
Dump Truck/Plow/Sander	Public Works Department	PW-022	2	225,000

Total for: Priority 2 410,000

Priority 3 Important

Reid Park Improvements	Parks and Recreation	PR-006	3	134,250
Sunfish Lake Park Improvements	Parks and Recreation	PR-007	3	148,873
2019 Street Improvements	Public Works Department	PW-013	3	1,750,000

Project Name	Department	Project #	Priority	Project Cost
1 Ton Truck	Public Works Department	PW-021	3	70,000
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
<i>Total for: Priority 3</i>				4,895,123

Priority 4 Less Important

Expansion of Salt Shed	Public Works Department	PW-017	4	50,000
Barn Expansion	Public Works Department	PW-018	4	700,000
<i>Total for: Priority 4</i>				750,000
Total for 2019				6,787,123

2020

Priority 3 Important

Lake Elmo Regional Trail	Parks and Recreation	PR-009	3	827,316
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
<i>Total for: Priority 3</i>				6,707,316

Priority 4 Less Important

Pickup Truck	Public Works Department	PW-019	4	30,000
<i>Total for: Priority 4</i>				30,000
Total for 2020				6,737,316

2021

Priority 3 Important

B 1	Fire Department	F-010	3	70,000
Lake Elmo Regional Trail	Parks and Recreation	PR-009	3	765,600
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
<i>Total for: Priority 3</i>				3,594,600

Priority 4 Less Important

Pickup Truck	Public Works Department	PW-020	4	30,000
<i>Total for: Priority 4</i>				30,000
Total for 2021				3,624,600

GRAND TOTAL

30,593,267

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	2,947,000	6,347,560	5,277,000	5,430,000	2,729,000	22,730,560
General Fund	93,730	55,000	50,000	30,000	30,000	258,730
Grants/Donation	27,000	50,000		620,487	574,200	1,271,687
Park Dedication Fund	638,200	85,738	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	5,790,930	7,838,298	6,602,123	6,737,316	3,624,600	30,593,267

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
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
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			500,000
CSAH 15/30th Street Signal	PW-030	3				100,000		100,000
CSAH13 - Ideal Avenue Improvements	PW-033	3	300,000					300,000
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
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

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
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			2,947,000	6,347,560	5,277,000	5,430,000	2,729,000	22,730,560

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			93,730	55,000	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	80,000	55,738				135,738
Reid Park Improvements	PR-006	3			134,250			134,250
Sunfish Lake Park Improvements	PR-007	3			148,873			148,873
Lake Elmo Regional Trail	PR-009	3				206,829	191,400	398,229
Pickup Truck	PR-010	1	30,000					30,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Savona Park	PR-011	1	150,000					150,000
Park Dedication Fund Total			638,200	85,738	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
OV Sewer Extension Phase 3; water component	W-015	3	400,000					400,000
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			746,000	733,000	492,000	400,000	50,000	2,421,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
GRAND TOTAL			5,790,930	7,838,298	6,602,123	6,737,316	3,624,600	30,593,267

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 15,000					15,000 15,000
Admin/Finance Department Total			15,000					15,000
Building Department								
Replacement Inspection Truck <i>General Fund</i>	B-001	2		25,000 25,000				25,000 25,000
Building Department Total				25,000				25,000
Fire Department								
Rescue Engine E2 <i>Debt Service</i>	F-001	1		550,000 550,000				550,000 550,000
CV 2 (Tahoe) <i>Debt Service</i>	F-003	3	42,000 42,000					42,000 42,000
Tender 1 <i>Debt Service</i>	F-004	1			450,000 450,000			450,000 450,000
Replacement of Parking Lot at Station #2 <i>Debt Service</i>	F-005	4		87,560 87,560				87,560 87,560
Replacement of U2 truck <i>Debt Service</i>	F-006	1			75,000 75,000			75,000 75,000
SCBA Replacements <i>Debt Service</i>	F-007	1			207,000 207,000			207,000 207,000
B 1 <i>Debt Service</i>	F-010	3					70,000 70,000	70,000 70,000
Fire Department Total			42,000	637,560	732,000		70,000	1,481,560
Parks and Recreation								
Manning Trail Updates <i>Park Dedication Fund</i>	PR-001	2	13,200 13,200					13,200 13,200
50th Street Trail <i>Park Dedication Fund</i>	PR-002	2	140,000 140,000					140,000 140,000
Demontreville Park Improvements <i>Park Dedication Fund</i>	PR-003	2	75,000 75,000	30,000 30,000				105,000 105,000
Lions Park Renovations <i>Park Dedication Fund</i>	PR-004	1	150,000 150,000					150,000 150,000
Pebble Park Improvements <i>Park Dedication Fund</i>	PR-005	3	80,000 80,000	55,738 55,738				135,738 135,738
Reid Park Improvements <i>Grants/Donation</i> <i>Park Dedication Fund</i>	PR-006	3		50,000 50,000	134,250 134,250			184,250 50,000 134,250

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Sunfish Lake Park Improvements	PR-007	3	2,000		148,873			150,873
<i>Grants/Donation</i>			2,000					2,000
<i>Park Dedication Fund</i>					148,873			148,873
Lake Elmo Regional Trail	PR-009	3				827,316	765,600	1,592,916
<i>Grants/Donation</i>						620,487	574,200	1,194,687
<i>Park Dedication Fund</i>						206,829	191,400	398,229
Pickup Truck	PR-010	1	30,000					30,000
<i>Park Dedication Fund</i>			30,000					30,000
Savona Park	PR-011	1	150,000					150,000
<i>Park Dedication Fund</i>			150,000					150,000
Parks and Recreation Total			640,200	135,738	283,123	827,316	765,600	2,651,977

Public Works Department

Dump Truck/Plow wing/Sander	PW-002	1	225,000					225,000
<i>Debt Service</i>			225,000					225,000
Loader	PW-004	2			185,000			185,000
<i>Debt Service</i>				185,000				185,000
Tractor	PW-006	2		80,000				80,000
<i>Debt Service</i>				80,000				80,000
2017 Street Improvements	PW-007	3	2,320,000					2,320,000
<i>Debt Service</i>			2,320,000					2,320,000
Manning Trail Reconstruction CSAH 15	PW-009	3	23,730					23,730
<i>General Fund</i>			23,730					23,730
Hunters Crossing Turn Lane	PW-010	3	50,000					50,000
<i>General Fund</i>			25,000					25,000
<i>Grants/Donation</i>			25,000					25,000
2018 Street Improvements	PW-011	3		1,560,000				1,560,000
<i>Debt Service</i>				1,560,000				1,560,000
2019 Street Improvements	PW-013	3			1,750,000			1,750,000
<i>Debt Service</i>					1,750,000			1,750,000
Pickup Truck	PW-014	1	30,000					30,000
<i>General Fund</i>			30,000					30,000
Pickup Truck	PW-016	2		30,000				30,000
<i>General Fund</i>				30,000				30,000
Expansion of Salt Shed	PW-017	4			50,000			50,000
<i>General Fund</i>					50,000			50,000
Barn Expansion	PW-018	4			700,000			700,000
<i>Debt Service</i>					700,000			700,000
Pickup Truck	PW-019	4				30,000		30,000
<i>General Fund</i>						30,000		30,000
Pickup Truck	PW-020	4					30,000	30,000
<i>General Fund</i>							30,000	30,000
1 Ton Truck	PW-021	3			70,000			70,000
<i>Debt Service</i>					70,000			70,000
Dump Truck/Plow/Sander	PW-022	2			225,000			225,000
<i>Debt Service</i>					225,000			225,000
Vac Trailer	PW-023	3		45,000				45,000
<i>Debt Service</i>				45,000				45,000
2020 Street Improvements	PW-026	3				2,030,000		2,030,000
<i>Debt Service</i>						2,030,000		2,030,000
2021 Street Improvements	PW-027	3					1,159,000	1,159,000
<i>Debt Service</i>							1,159,000	1,159,000
CSAH15/50th Street Temp Signal Imp.	PW-028	3	60,000					60,000
<i>Debt Service</i>			60,000					60,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
CSAH19/Hudson Blvd Signal & Turn Lane <i>Debt Service</i>	PW-029	3			500,000 500,000			500,000 500,000
CSAH 15/30th Street Signal <i>Debt Service</i>	PW-030	3				100,000 100,000		100,000 100,000
CSAH13 - Ideal Avenue Improvements <i>Debt Service</i>	PW-033	3	300,000 300,000					300,000 300,000
15th Street North (MSA Street) <i>Debt Service</i>	PW-034	3		950,000 950,000				950,000 950,000
UP RR Crossing - Village Parkway <i>Debt Service</i>	PW-035	3		500,000 500,000				500,000 500,000
UP RR Crossing - Private Drive Closure <i>Debt Service</i>	PW-036	3		100,000 100,000				100,000 100,000
UP RR Crossing: Klondike Ave <i>Debt Service</i>	PW-037	3		250,000 250,000				250,000 250,000
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	500,000 500,000					500,000 500,000
Olson Lake Trail Sewer Phase 2 <i>Sewer Fund</i>	S-002	3	260,000 260,000					260,000 260,000
Sunfish Lake Sewer Extension & Lift Station <i>Debt Service</i>	S-003	3		240,000 240,000				240,000 240,000
Old Village Sewer Extension Phase 4 <i>Sewer Fund</i>	S-004	3		350,000 350,000				350,000 350,000
Old Village Sewer Extension Phase 5 <i>Sewer Fund</i>	S-005	3			450,000 450,000			450,000 450,000
Utility Vehicle <i>Sewer Fund</i>	S-007	2		12,000 12,000				12,000 12,000
Lift Station 1-Add permanent generator <i>Sewer Fund</i>	S-008	2		80,000 80,000				80,000 80,000
Old Village Sewer Extension Phase 3 <i>Sewer Fund</i>	S-011	3	400,000 400,000					400,000 400,000
Section 36 Trunk Sewer Main <i>Debt Service</i>	S-012	3				1,500,000 1,500,000		1,500,000 1,500,000
Sewer Oversizing <i>Sewer Fund</i>	S-013	3	129,000 129,000	35,000 35,000				164,000 164,000
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 1,200,000	800,000 800,000			2,000,000 2,000,000
Phase 3 Regional Drainage Improvements <i>Debt Service</i>	SW-002	3				500,000 500,000		500,000 500,000
Surface Water Management Plan (Comp Plan) update <i>Storm Water Fund</i>	SW-004	3		40,000 40,000				40,000 40,000
Storm Sewer System Improvements <i>Storm Water Fund</i>	SW-005	3	50,000 50,000	50,000 50,000	50,000 50,000	50,000 50,000	50,000 50,000	250,000 250,000
Storm Water Department Total			50,000	1,290,000	850,000	550,000	50,000	2,790,000

Water Department

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
2019 Street Improvement Project - water component	W-001	3			300,000			300,000
Debt Service					300,000			300,000
2018 Street Improvement Project - water component	W-002	3		600,000				600,000
Debt Service				600,000				600,000
OV sewer extension phase 4; water component	W-003	3		350,000				350,000
Water Fund				350,000				350,000
OV Sewer Extension; Phase 5; water component	W-005	3			450,000			450,000
Water Fund					450,000			450,000
Elevated Storage Tank #3	W-006	3			200,000	2,800,000		3,000,000
Debt Service					200,000	2,800,000		3,000,000
Hammes Estates 12" bypass	W-007	4	120,000					120,000
Water Fund			120,000					120,000
Village East Trunk Watermain	W-008	2		120,000				120,000
Water Fund				120,000				120,000
Utility Vehicle	W-009	2		48,000				48,000
Water Fund				48,000				48,000
Well #2 Pull and rebuild pump	W-011	3	25,000					25,000
Water Fund			25,000					25,000
Watermain Oversizing	W-013	3	201,000	215,000	42,000			458,000
Water Fund			201,000	215,000	42,000			458,000
OV Sewer Extension Phase 3; water component	W-015	3	400,000					400,000
Water Fund			400,000					400,000
Hidden Meadows Trunk Watermain Connection	W-016	3				350,000		350,000
Water Fund						350,000		350,000
2020 Street & Utility Improvements-Water	W-017	3				50,000		50,000
Water Fund						50,000		50,000
2021 Street & Utility Improvements-Water	W-018	3					50,000	50,000
Water Fund							50,000	50,000
Water Department Total			746,000	1,333,000	992,000	3,200,000	50,000	6,321,000
GRAND TOTAL			5,790,930	7,653,298	6,787,123	6,737,316	3,624,600	30,593,267

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # **AF-001**

Project Name **New City Hall Facility**

Department Admin/Finance Department

Contact City Administrator

Type Improvement

Useful Life 40 years

Category Buildings

Status Active

Priority 3 Important

Description

Total Project Cost: \$5,015,000

New City Hall Facility

1. Space Needs Study in 2017 including fire station and public works needs
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

Status Active

Priority 2 Very Important

Description

Total Project Cost: \$25,000

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

Status Active

Priority 1 Critical

Description

Total Project Cost: \$550,000

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 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # **F-003**
Project Name **CV 2 (Tahoe)**

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 5 years
Category Vehicles
Status Completed
Priority 3 Important

Description	Total Project Cost: \$42,000
Replacement of 2007 Tahoe that was purchased in used in 2010.	
Justification	
End of Useful Life. Schedule for replacement on a 5 year plan in order to stay under warranty period.	

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

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 20 years
Category Vehicles
Status Active
Priority 1 Critical

Description	Total Project Cost: \$450,000
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
Status Active
Priority 4 Less Important

Description	Total Project Cost: \$87,560
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
Status Active
Priority 1 Critical

Description	Total Project Cost: \$75,000
Replacement of 1994 U2 truck	
Justification	
End of Useful Life Possibly could be combined with the rescue engine replacement	

Capital Improvement Plan - 2017 - 2021

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
Status Active
Priority 1 Critical

Description

Total Project Cost: \$207,000

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-010**

Project Name **B 1**

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 15 years
Category Vehicles
Status New Recommendation
Priority 3 Important

Description

Total Project Cost: \$70,000

Replace 2001 B1

Justification

End of Useful Life

Replaces 2001 F-350

Project # **PR-001**

Project Name **Manning Trail Updates**

Department Parks and Recreation
Contact
Type Improvement
Useful Life 40 years
Category Park Improvements
Status Active
Priority 2 Very Important

Description

Total Project Cost: \$13,200

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

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # PR-002

Project Name 50th Street Trail

Department Parks and Recreation
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Unassigned
Status Active
Priority 2 Very Important

Description

Total Project Cost: \$140,000

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
Status Pending
Priority 2 Very Important

Description

Total Project Cost: \$105,000

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

Project # PR-004

Project Name Lions Park Renovations

Department Parks and Recreation
Contact City Administrator
Type Improvement
Useful Life
Category Park Improvements
Status Active
Priority 1 Critical

Description

Total Project Cost: \$150,000

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.

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # PR-005
Project Name Pebble Park Improvements

Department Parks and Recreation
Contact City Administrator
Type Improvement
Useful Life
Category Park Improvements
Status Active
Priority 3 Important

Description	Total Project Cost: \$135,738
Phase 1 Improvements were completed in 2016 which included a new shelter. Phase 3 (2018) 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 2 (2017) 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	

Project # PR-006
Project Name Reid Park Improvements

Department Parks and Recreation
Contact City Administrator
Type Improvement
Useful Life
Category Park Improvements
Status Active
Priority 3 Important

Description	Total Project Cost: \$184,250
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	

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # PR-007
Project Name Sunfish Lake Park Improvements

Department Parks and Recreation
Contact City Administrator
Type Improvement
Useful Life
Category Park Improvements
Status Pending
Priority 3 Important

Description	Total Project Cost: \$150,873
<p>Phase 1 (2017) Additional benches: \$2,000 (could be donation or Eagle Scout project)</p> <p>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</p>	
Justification	

Project # PR-009
Project Name Lake Elmo Regional Trail

Department Parks and Recreation
Contact City Administrator
Type Improvement
Useful Life
Category Park Improvements
Status New Recommendation
Priority 3 Important

Description	Total Project Cost: \$1,592,916
<p>Regional east west trail through Lake Elmo</p> <p>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 Reserve (LEPR) Pass through LEPR-provide exit point to Sunfish Lake Park Continue down Hwy5/CSAH 14 right of way to Gorman's-connect to existing trail</p> <p>Phase 2: (\$765,600-construction only, no land) Lake Elmo to Stillwater Senior High</p>	
Justification	
<p>Trail would address the following community needs:</p> <ul style="list-style-type: none"> -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 	

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # **PR-010**

Project Name **Pickup Truck**

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life 7 years

Category Vehicles

Status New Recommendation

Priority 1 Critical

Description

Total Project Cost: \$30,000

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

Status Active

Priority 1 Critical

Description

Total Project Cost: \$150,000

Playground, half basketball court-Phase 1

Half basketball court, bocce ball court, tables, benches, etc-Phase 2

Justification

Recreational opportunity in new neighborhood

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

Status Active

Priority 1 Critical

Description

Total Project Cost: \$225,000

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

Status Active

Priority 2 Very Important

Description

Total Project Cost: \$185,000

Replace 1999 loader

Justification

End of Useful Life

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # **PW-006**

Project Name **Tractor**

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category Vehicles
Status Active
Priority 2 Very Important

Description	Total Project Cost: \$80,000
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
Status Active
Priority 3 Important

Description	Total Project Cost: \$2,320,000
North Tri-Lakes Area and OV Phase 3 streets	
Justification	
Annual street repairs/improvements necessary	

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
Status Active
Priority 3 Important

Description	Total Project Cost: \$23,730
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
Status Active
Priority 3 Important

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

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

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
Status Active
Priority 3 Important

Description	Total Project Cost: \$1,560,000
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
Status Active
Priority 3 Important

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

Project # **PW-014**
Project Name **Pickup Truck**

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 7 years
Category Vehicles
Status New Recommendation
Priority 1 Critical

Description	Total Project Cost: \$30,000
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
Status New Recommendation
Priority 2 Very Important

Description	Total Project Cost: \$30,000
Ford 250	
Justification	
Replaces 2000 Chevy pickup	
End of Useful Life	

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

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
Status New Recommendation
Priority 4 Less Important

Description	Total Project Cost: \$50,000
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	

Project # PW-018

Project Name Barn Expansion

Department Public Works Department
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Land
Status New Recommendation
Priority 4 Less Important

Description	Total Project Cost: \$700,000
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
Status New Recommendation
Priority 4 Less Important

Description	Total Project Cost: \$30,000
Replacement for 2012 F250 End of usefull life (7 years)	
Justification	
Replacement for 2012 F250 End of useful life	

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # PW-020
Project Name Pickup Truck

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 7 years
Category Vehicles
Status New Recommendation
Priority 4 Less Important

Description	Total Project Cost: \$30,000
Ford 250	
Justification	
Replacement for 2014 F250	
End of useful life (7 years)	

Project # PW-021
Project Name 1 Ton Truck

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Vehicles
Status New Recommendation
Priority 3 Important

Description	Total Project Cost: \$70,000
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
Status New Recommendation
Priority 2 Very Important

Description	Total Project Cost: \$225,000
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	

Capital Improvement Plan - 2017 - 2021

2017 thru 2021

City of Lake Elmo, Minnesota

Project # PW-023

Project Name Vac Trailer

Department Public Works Department
Contact Public Works Director
Type Equipment
Useful Life 7 years
Category Vehicles
Status New Recommendation
Priority 3 Important

Description

Total Project Cost: \$45,000

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)

Project # PW-026

Project Name 2020 Street Improvements

Department Public Works Department
Contact Engineer
Type Improvement
Useful Life 25 years
Category Street Reconstruction
Status New Recommendation
Priority 3 Important

Description

Total Project Cost: \$2,030,000

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
Status New Recommendation
Priority 3 Important

Description

Total Project Cost: \$1,159,000

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
Status New Recommendation
Priority 3 Important

Description

Total Project Cost: \$60,000

CSAH/50th Street Temporary Signal Improvements

Justification

City of Lake Elmo, Minnesota

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
Status New Recommendation
Priority 3 Important

Description Total Project Cost: \$500,000

CSAH 19/Hudson Blvd Signal and Turn Lane Improvements

Justification

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
Status New Recommendation
Priority 3 Important

Description Total Project Cost: \$100,000

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
Status New Recommendation
Priority 3 Important

Description Total Project Cost: \$300,000

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
Status New Recommendation
Priority 3 Important

Description Total Project Cost: \$950,000

15th Street reconstruction

Justification

City of Lake Elmo, Minnesota

Project # PW-035

Project Name UP RR Crossing - Village Parkway

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Unassigned

Status New Recommendation

Priority 3 Important

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

Justification

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

Status New Recommendation

Priority 3 Important

Description	Total Project Cost: \$100,000
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

Status New Recommendation

Priority 3 Important

Description	Total Project Cost: \$250,000
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

Status Active

Priority 2 Very Important

Description	Total Project Cost: \$500,000
Replace and upsize lift station	

Justification
End of Useful Life; increased usage due to development

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # S-002

Project Name Olson Lake Trail Sewer Phase 2

Department Sewer Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Wastewater
Status Active
Priority 3 Important

Description

Total Project Cost: \$260,000

Justification

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
Status Active
Priority 3 Important

Description

Total Project Cost: \$240,000

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
Status Active
Priority 3 Important

Description

Total Project Cost: \$350,000

Exentions of sewer in Old Village Phase 4

Justification

OV Sewer extension Phase 4; 323nd St W, Layton/36th St

100% Assessed

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # S-005

Project Name Old Village Sewer Extension Phase 5

Department Sewer Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Wastewater
Status Active
Priority 3 Important

Description	Total Project Cost: \$450,000
Sewer extension in the Old Village Phase 5	
Justification	
OV Sewer extension Phase 5; 33rd st, 34th and 36th St.	
100% Assessed	

Project # S-007

Project Name Utility Vehicle

Department Sewer Department
Contact Public Works Director
Type Equipment
Useful Life
Category Vehicles
Status New Recommendation
Priority 2 Very Important

Description	Total Project Cost: \$12,000
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
Status New Recommendation
Priority 2 Very Important

Description	Total Project Cost: \$80,000
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
Status New Recommendation
Priority 3 Important

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

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # S-012

Project Name Section 36 Trunk Sewer Main

Department Sewer Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Wastewater
Status New Recommendation
Priority 3 Important

Description	Total Project Cost: \$1,500,000
Section 36 Trunk Sewer Main	

Justification
Section 36 Trunk Sewer Main to Cimarron and Oakland Jr. High

Project # S-013

Project Name Sewer Oversizing

Department Sewer Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Wastewater
Status New Recommendation
Priority 3 Important

Description	Total Project Cost: \$164,000
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
Status New Recommendation
Priority 3 Important

Description	Total Project Cost: \$2,000,000
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
Status New Recommendation
Priority 3 Important

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

Justification
3rd Phase of Regional Drainage Improvements (Lions Park)

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

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
Status New Recommendation
Priority 3 Important

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

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
Status Pending
Priority 3 Important

Description	Total Project Cost: \$300,000
Storm Sewer System Improvements	
Justification	
<p>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.</p> <p>This will include the annual pond clean outs to prevent build up of hazardous waste.</p> <p>The City is required to report upon the pond clean outs every four years.</p>	

Project # W-001

Project Name 2019 Street Improvement Project - water component

Department Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Water
Status Active
Priority 3 Important

Description	Total Project Cost: \$300,000
Water component of 2019 Street Improvement Projects	
37th, 38th and Irwin	
Justification	
Need to upgrade the water services as street improvements are done	

City of Lake Elmo, Minnesota

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

Department Water Department
Contact Engineer
Type Improvement
Useful Life 25 years
Category Water
Status Active
Priority 3 Important

Description Total Project Cost: \$600,000

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

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
Status Active
Priority 3 Important

Description Total Project Cost: \$350,000

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
Status Active
Priority 3 Important

Description Total Project Cost: \$450,000

Replace waterman in Old Village phase 5; Upper 33rd, Lower 33rd, 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
Status Active
Priority 3 Important

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

Justification

City of Lake Elmo, Minnesota

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

Department Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Water
Status Active
Priority 4 Less Important

Description
12" water main bypass in Hammes

Total Project Cost: \$120,000

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

Project # W-008
Project Name Village East Trunk Watermain

Department Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Water
Status Active
Priority 2 Very Important

Description
12" water main bypass

Total Project Cost: \$120,000

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
Status New Recommendation
Priority 2 Very Important

Description
Utility Vehicle shared between water and sewer (S-007)

Total Project Cost: \$48,000

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
Status New Recommendation
Priority 3 Important

Description
Pull and Rebuild Well #2 pump

Total Project Cost: \$25,000

Justification
Recommended by Bernie

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # **W-013**

Project Name **Watermain Oversizing**

Department Water Department
Contact Engineer
Type Improvement
Useful Life 40 years
Category Water
Status New Recommendation
Priority 3 Important

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

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
Status New Recommendation
Priority 3 Important

Description	Total Project Cost: \$400,000
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
Status New Recommendation
Priority 3 Important

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

Description	Total Project Cost: \$50,000
2020 street improvement project - water component	
Justification	
watermain for Heritage Farms	

Capital Improvement Plan - 2017 - 2021

2017 *thru* 2021

City of Lake Elmo, Minnesota

Project # **W-018**

Project Name **2021 Street & Utility Improvements-Water**

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Status New Recommendation

Priority 3 Important

Description

Total Project Cost: \$50,000

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