

Capital Improvement Plan

City of Lake Elmo, Minnesota

2018 *thru* 2022

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

Project # PR-001
Project Name 50th Street Trail

Total Project Cost: \$140,000

Description

Trail along north side of 50th St

Justification

Due to potential increase in traffic from Cemetery and Wedding Venue

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	\$140,000					\$140,000
Total	\$140,000					\$140,000

Funding Sources	2017	2018	2019	2020	2021	Total
Park Dedication Fund	\$140,000					\$140,000
Total	\$140,000					\$140,000

Budget Impact/Other

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Type Improvement
Useful Life
Category Park Improvements
Priority 3 Important

Project # PR-002
Project Name Demontreville Park Improvements

Description

Total Project Cost: \$135,000

Addition of a field and bathroom at Demontreville Park \$75,000 in 2018 (improvements and addition of baseball field, fencing, etc) and \$30,000 in 2019 (pavilion)

Justification

Feedback from residents during 2013 Park Survey

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	\$135,000					\$135,000
Total	\$135,000					\$135,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication Fund	\$135,000					\$135,000
Total	\$135,000					\$135,000

Budget Impact/Other

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Priority 2 Very Important

Project # PR-003
Project Name Pebble Park Improvements

Total Project Cost: \$135,738

Description

Phase 1 Improvements were completed in 2016 which included a new shelter.
 Phase 2 Improvements (2018) would include restrooms, lighting and security features (\$80,000)
 Phase 3 Improvements (2019) would include paving parking area and two volleyball courts (\$55,738)

Justification

Feedback from park user survey in 2013

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	\$80,000	\$55,738				\$135,738
Total	\$80,000	\$55,738				\$135,738

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication Fund	\$80,000	\$55,738				\$135,738
Total	\$80,000	\$55,738				\$135,738

Budget Impact/Other

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Priority 3 Important

Project # PR-004
Project Name Reid Park Improvements

Description

Total Project Cost: \$184,250

\$50,000 in 2018 (grant or in-kind donation for mountain bike trails) and \$80,000 in 2017 (restrooms, totlot, outdoor gym station, bleachers (to be donated), extended fencing, and elimination of basketball court (Phase II)

Justification

Result of resident input during site visit

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	\$50,000	\$134,250				\$184,250
Total	\$50,000	\$134,250				\$184,250

Funding Sources	2018	2018	2019	2020	2021	Total
Park Dedication Fund						
Total	\$50,000	\$134,250				\$184,250
	\$50,000	\$134,250				\$184,250

Budget Impact/Other

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Priority 3 Important

Project # PR-005
Project Name Sunfish Lake Park Improvements

Description

Total Project Cost: \$150,873

\$2,000 in 2018 (benches) and \$148,873 in 2019 (parking lot paving and improve trails to ADA standards)

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	\$2,000	\$148,873				\$150,873
Total	\$2,000	\$148,873				\$150,873

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication Fund	\$2,000	\$148,873				\$150,873
Total	\$2,000	\$148,873				\$150,873

Budget Impact/Other

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Priority 3 Important

Project # PR-006
Project Name Lake Elmo Regional Trail

Total Project Cost: \$398,000

Description

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 Reserve (LEPR)
 Pass through LEPR-provide exit point to Sunfish Lake Park
 Continue down Hwy5/CSAH 14 rightof way to Gorman's-connect to existing 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

Expenditures	2018	2019	2020	2021	Total
Construction/Maintenance			827,316	765,600	1,592,916
Total			827,316	765,600	1,592,916

Funding Sources	2018	2019	2020	2021	Total
Grants/Donation			620,487	574,200	1,194,687
Park Dedication Fund			206,829	191,400	398,229
Total			827,316	765,600	1,592,916

Budget Impact/Other

Additional trails to maintain-labor and materials