

# Capital Improvement Plan - 2018 - 2022

2018 *thru* 2022

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 2 Very Important

Status Pending

Total Project Cost: \$105,000

Project #	PR-003
Project Name	Demontreville Park Improvements

<b>Description</b>
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

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Budget Impact/Other</b>
Mahtomedi Baseball Association has been helping with some maintenance and indicated they would be willing to help with maintainng the additonal field

Capital Improvement Plan - 2018 - 2022

2018 thru 2022

Department Parks and Recreation

City of Lake Elmo, Minnesota

Contact City Administrator

Project #	PR-005
Project Name	Pebble Park Improvements

Type Improvement

Useful Life

Category Park Improvements

Priority 3 Important

Status Active

Total Project Cost: \$135,738

Description

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	55,738					55,738
<b>Total</b>	<b>55,738</b>					<b>55,738</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication Fund	55,738					55,738
<b>Total</b>	<b>55,738</b>					<b>55,738</b>

Budget Impact/Other

--

Capital Improvement Plan - 2018 - 2022

2018 thru 2022

Department Parks and Recreation

City of Lake Elmo, Minnesota

Contact City Administrator

Project #	PR-006
Project Name	Reid Park Improvements

Type Improvement

Useful Life

Category Park Improvements

Priority 3 Important

Status Active

Total Project Cost: \$184,250

Description

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	50,000	134,250				184,250
<b>Total</b>	<b>50,000</b>	<b>134,250</b>				<b>184,250</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Grants/Donation	50,000					50,000
Park Dedication Fund		134,250				134,250
<b>Total</b>	<b>50,000</b>	<b>134,250</b>				<b>184,250</b>

Budget Impact/Other

--

Capital Improvement Plan - 2018 - 2022

2018 thru 2022

Department Parks and Recreation

City of Lake Elmo, Minnesota

Contact City Administrator

Project #	PR-007
Project Name	Sunfish Lake Park Improvements

Type Improvement

Useful Life

Category Park Improvements

Priority 3 Important

Status Pending

Total Project Cost: \$150,873

Description

Phase 1 (2017)  
 Additional benches: \$2,000 (could be donation or Eagel 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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		148,873				148,873
<b>Total</b>		<b>148,873</b>				<b>148,873</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication Fund		148,873				148,873
<b>Total</b>		<b>148,873</b>				<b>148,873</b>

Budget Impact/Other

# Capital Improvement Plan - 2018 - 2022

2018 *thru* 2022

## City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life

Category Park Improvements

Priority 3 Important

Status Active

Total Project Cost: \$1,592,916

Project # PR-009  
Project Name Lake Elmo Regional Trail

### 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 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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			827,316	765,600		1,592,916
<b>Total</b>			<b>827,316</b>	<b>765,600</b>		<b>1,592,916</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Grants/Donation			620,487	574,200		1,194,687
Park Dedication Fund			206,829	191,400		398,229
<b>Total</b>			<b>827,316</b>	<b>765,600</b>		<b>1,592,916</b>

### Budget Impact/Other

Additional trails to maintain-labor and materials

Capital Improvement Plan - 2018 - 2022

2018 *thru* 2022

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority n/a

Status New Recommendation

Total Project Cost: \$50,000

Project #	PR-012
Project Name	Service Truck

Description
truck will be multi-function with boom for tree trimming and other high work, crane for pulling lift station pumps, air compressor and tools for street sign work, line of tools and equipment to make fleet field repairs

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Budget Impact/Other
\$200,000 total cost split equally amongst water (W-020), sewer (S-014), streets (PW-043) and parks

Capital Improvement Plan - 2018 - 2022

2018 *thru* 2022

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority n/a

Status New Recommendation

Total Project Cost: \$15,000

Project #	PR-013
Project Name	Trac Hoe

<b>Description</b>
Replace 2006 Case Backhoe with a more maneuverable unit.

<b>Justification</b>

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication Fund			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

<b>Budget Impact/Other</b>
\$60,000 total cost split amongst water (W-021), stormwater (SW-006), streets (PW-044) and parks equally

Capital Improvement Plan - 2018 - 2022

2018 *thru* 2022

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority n/a

Status New Recommendation

Total Project Cost: \$70,000

Project #	PR-014
Project Name	Tri-Deck Mower

Description
Tri-Deck 10ft mower replaces 2002 model

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			70,000			70,000
<b>Total</b>			<b>70,000</b>			<b>70,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication Fund			70,000			70,000
<b>Total</b>			<b>70,000</b>			<b>70,000</b>

Budget Impact/Other
lease options available

Capital Improvement Plan - 2018 - 2022

2018 *thru* 2022

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority n/a

Status New Recommendation

Total Project Cost: \$130,000

Project #	PR-015
Project Name	One Ton Truck

Description
One ton hook truck replaces 2009 vehicle. Truck will have interchangeable boxes and flat beds for multiple uses.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					130,000	130,000
<b>Total</b>					<b>130,000</b>	<b>130,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication Fund					130,000	130,000
<b>Total</b>					<b>130,000</b>	<b>130,000</b>

Budget Impact/Other

Capital Improvement Plan - 2018 - 2022

2018 *thru* 2022

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority n/a

Status New Recommendation

Total Project Cost: \$25,000

Project #	PR-016
Project Name	Cushman

Description
Replaces 2003 model. Used for ballfield maintenance, garbage collection and general parks maintenance

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Budget Impact/Other