

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

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: \$112,000

Description

Phase 1 Improvements were completed in 2016 which included a new shelter.

Phase 2 (2019) Improvements would include paving the parking area, development of two volleyball courts and lighting and security features. Resurfacing of tennis courts and basketball court.

Cost estimates:  
 Parking area is 0.3 acres (13,068sq ft) and asphalt paving is \$3.50/sq ft (\$47,000)  
 Volleyball Courts estimate is \$10,000  
 Lighting and Security Features: \$15,000  
 Court resurfacing: \$40,000

Justification

Feedback from park user survey in 2013

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	112,000					112,000
<b>Total</b>	<b>112,000</b>					<b>112,000</b>

  

Funding Sources	2019	2020	2021	2022	2023	Total
Park Dedication Fund	112,000					112,000
<b>Total</b>	<b>112,000</b>					<b>112,000</b>

Budget Impact/Other

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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: \$109,250

Description
Phase 1 (2018) Mountain biking Trail \$50,000 assumes grant/donation from MORK/Stillwater High School Team  Phase 2 (2019) 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  Phase 3: \$25,000 to improve/widen walking trails

Justification
Result of resident input during site visit

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		25,000				25,000
Equip/Vehicles/Furnishings	34,250					34,250
<b>Total</b>	<b>34,250</b>	<b>25,000</b>				<b>59,250</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Dedication Fund	34,250	25,000				59,250
<b>Total</b>	<b>34,250</b>	<b>25,000</b>				<b>59,250</b>

Budget Impact/Other

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2019 *thru* 2023

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: \$210,000

Project #	PR-007
Project Name	Sunfish Lake Park Improvements

<b>Description</b>	
(2019)	Development of 5 miles of mountain biking trails at \$24,000 per mile
(2021)	Paving of trails
Cost estimate:	Improve trails to ADA standards in Area 2 (prairie area): \$90,000 for 6 foot wide asphalt 1 mile trail

<b>Justification</b>	

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	120,000		90,000			210,000
<b>Total</b>	<b>120,000</b>		<b>90,000</b>			<b>210,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Dedication Fund	120,000		90,000			210,000
<b>Total</b>	<b>120,000</b>		<b>90,000</b>			<b>210,000</b>

<b>Budget Impact/Other</b>	

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City of Lake Elmo, Minnesota

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Project # PR-008  
 Project Name Tablyn Park Improvements

Type Improvement

Useful Life

Category Park Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$100,000

Description

Improvements include:  
 2018:  
 additional lighting at top of hill and improvement to parking area (removal of basketball court?) to address safety concerns  
 2019:  
 skating rink improvements-this would only be for a basic pleasure skating rink. If a hockey rink and lighting are needed the project costs would increase by \$100,000

Justification

Winter themed park. Used heavily in winter for sledding. Lighting and parking improvements needed to address safety concerns related to sledding area.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Dedication Fund	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Parks and Recreation

## City of Lake Elmo, Minnesota

Contact City Administrator

Project # PR-009  
 Project Name Lake Elmo Regional Trail

Type Improvement

Useful Life

Category Park Improvements

Priority 3 Important

Status Active

Total Project Cost: \$1,592,916

**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 existitng 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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

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Department Parks and Recreation

City of Lake Elmo, Minnesota

Contact Public Works Director

Project # PR-014  
 Project Name Tri-Deck Mower

Type Equipment

Useful Life

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$70,000

**Description**  
 Tri-Deck 10ft mower replaces 2002 model

**Justification**

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

**Budget Impact/Other**  
 lease options available

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City of Lake Elmo, Minnesota

Contact Public Works Director

Project #	PR-015
Project Name	One Ton Truck

Type Equipment

Useful Life

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$130,000

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

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				130,000		130,000
<b>Total</b>				<b>130,000</b>		<b>130,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund				130,000		130,000
<b>Total</b>				<b>130,000</b>		<b>130,000</b>

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

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City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life 40 years

Category Park Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$1,000,000

Project # PR-017  
 Project Name New or Refurbished Ballfields

**Description**  
 New ballfields to be constructed or refurbished after Tartan ball fields are no longer used by the public

**Justification**  
 Replacement of some of the fields at Tartan Park lost to development of Royal Oaks Golf Course Community

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				1,000,000		1,000,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation				1,000,000		1,000,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

**Budget Impact/Other**  
 Funding to be provided from developer in development agreement with Royal Golf. Funds to be used for acquisition of land, if necessary, and buildidngor refurbishing of (a) new ballfield(s).



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Contact City Administrator

Type Improvement

Useful Life 40 years

Category Park Improvements

Priority 4 Less Important

Status Active

Total Project Cost: \$150,000

Project #	PR-018
Project Name	New Park Development

Description
New park to be developed in one of the new housing developmets in Lake Elmo. Specifics to be decided after consultation with neighborhood residents.

Justification
New park may be in one of the new neighborhoods including but not limited to Village Preserve, Boulder Ponds, or InWood. Identified during development as a park search area to provide recreational opportunities to new residents.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Dedication Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Budget Impact/Other