



*Our Mission is to Provide Quality Public
Services in a Fiscally Responsible Manner
While Preserving the City's Open Space
Character*

NOTICE OF MEETING

**City of Lake Elmo Parks Commission
3800 Laverne Avenue North
May 21, 2018 6:30 PM**

AGENDA

1. Call to Order
2. Approve Agenda
3. Approve Minutes
 - a) April 16, 2018
4. Savona Park – Zip Line
5. Parks Capitol Improvement Plan (CIP)
6. June 11th, 2018 Meeting Agenda
7. Communications
8. Adjourn

****Note: Every effort will be made to accommodate person or persons that need special considerations to attend this meeting due to a health condition or disability. Please contact the Lake Elmo City Clerk if you are in need of special accommodations.*



STAFF REPORT

DATE: 5/21/2018

REGULAR

ITEM #:

RECOMMENDATION

TO: Parks Commission

FROM: Rob Weldon, Public Works Director

AGENDA ITEM: Savona Park Zip Line

REVIEWED BY: Ben Prchal, City Planner
Kristina Handt, City Administrator

BACKGROUND: In March 2017 the Parks Commission review and recommended amenities to be included in the construction of Savona Park. Residents of the neighborhood submitted requests for amenities and brought those request forward for staff and Commission review.

ISSUE BEFORE COUNCIL: Does the parks Commission support and recommend installation of a Zip Line in lieu of a basketball court?

PROPOSAL DETAILS/ANALYSIS: Since Commission recommendation and Council approval of Savona Park Construction several obstacles have risen with the size and topography of the park parcel along with orientation and installation of park amenities. One such challenge is the installation of a basketball court. With the natural features of the land staff feels it will be difficult to install a basketball court without significant grading and tree removal. Grading needs to take place to ensure the natural water drainage is diverted away from the proposed court location and tree removal will need to take place allowing for grading and adequate space for the court. If the required number of trees are removed to allow for drainage and basketball court installation a “natural buffer” between the park and several residential back yards will no longer exist.

After review of the initial survey and amenity request from Savona residents staff feels the addition of a zip line in place of the basketball court will meet the needs of area residents. An email was sent to the original survey facilitator and support for the zip line was confirmed rather than removal of several trees to allow for a basketball court.

FISCAL IMPACT: No new addition impact is expected beyond the approved \$150,000

OPTIONS:

- Recommend Zip Line installation in place of basketball court
- Do not recommend Zip Line installation and continue with basketball court installation
- Table for further discussion

RECOMMENDATION:

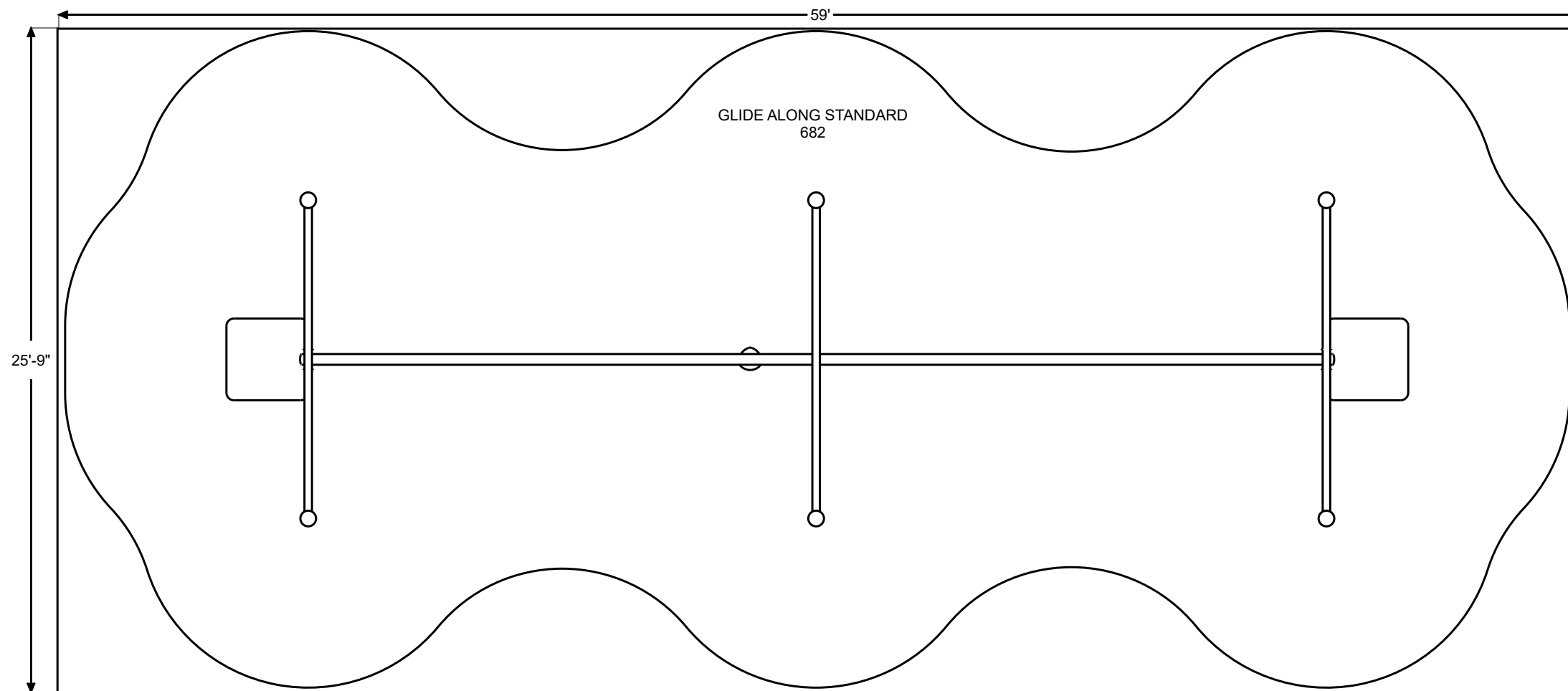
“Motion to recommend the installing of a Zip Line in lieu of a basketball court at Savona Park”

ATTACHMENTS:

- Zip Line Drawings
- Quote

Savona Park- Glide Along Lake Elmo, MN

FOR KIDS AGES
5-12
YEARS



To verify product certification, visit www.ipema.org



WEBBER RECREATIONAL DESIGN, INC.

1442 Brooke Court
Hastings, MN

PHONE NO: (651) 438-3630
FAX NO: (651) 438-3939

GROUND SPACE: 46'-0" x 13'-6"

PROTECTIVE AREA: 58'-6" x 25'-6"

DRAWN BY: Jay Webber

DATE: 4/30/2018

R0013_43220456601

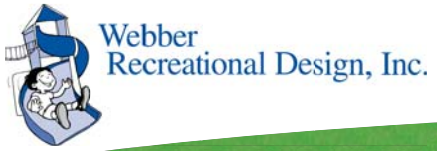


COMPLIES TO ASTM/CPSC

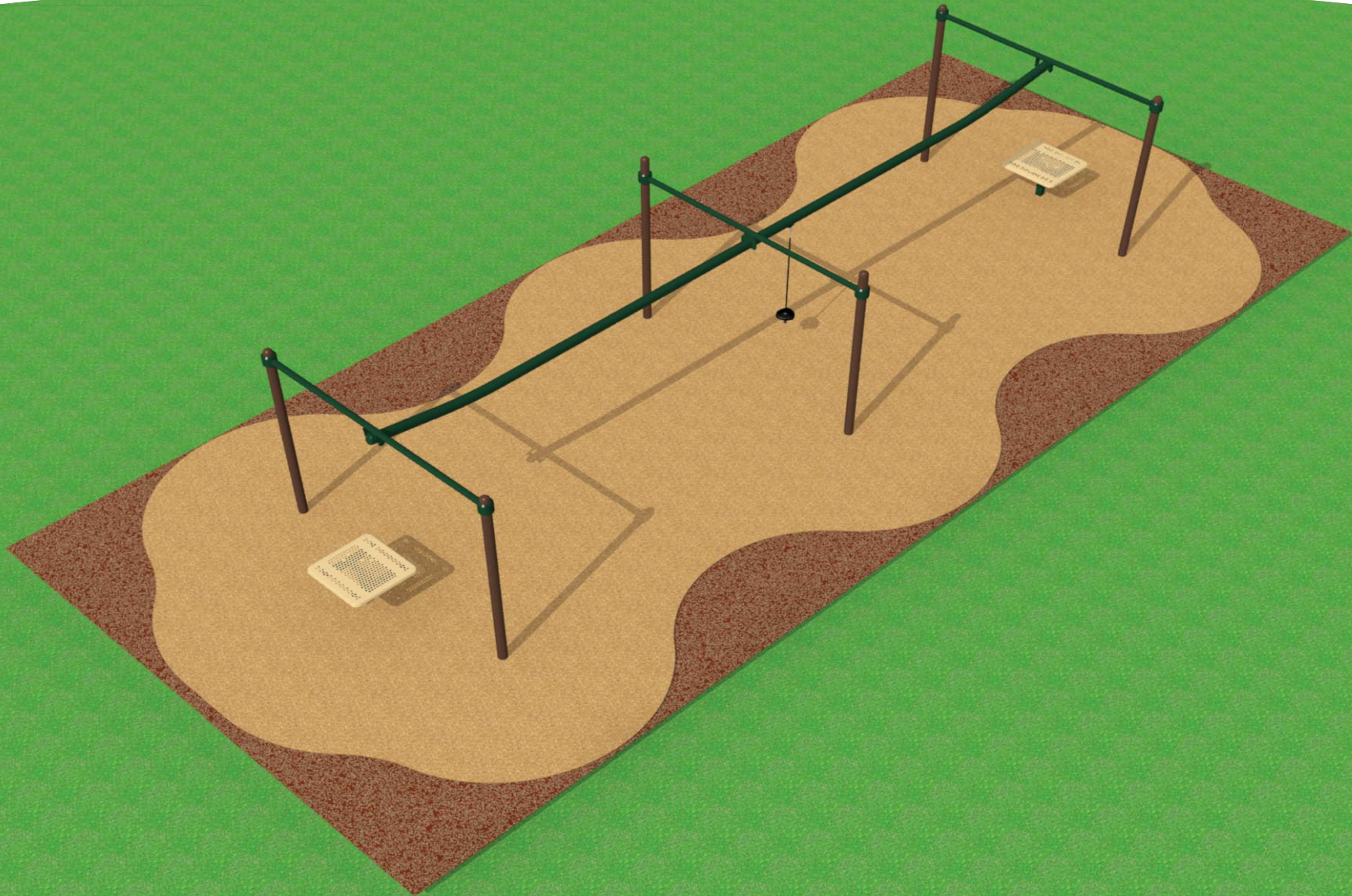
To promote safe and proper equipment use by children. Miracle recommends the installation of either a Miracle safety sign or other appropriate safety signage near each playsystem's main entry point(s) to inform parents and supervisors of the age appropriateness of the playsystem and general rules for safe play.

THE PLAY COMPONENTS IDENTIFIED IN THIS PLAN ARE IPEMA CERTIFIED. THE USE AND LAYOUT OF THESE COMPONENTS CONFORM TO THE REQUIREMENTS OF ASTM F1487.

AN ENERGY ABSORBING PROTECTIVE SURFACE IS REQUIRED UNDER & AROUND ALL PLAY SYSTEMS



Savona Park- Glide Along Lake Elmo, MN





Miracle Recreation Equip. Co.
878 E. US Hwy 60
Monett, MO 65708
1-888-458-2752

QUOTE: R0013183100
CUSTOMER: 5504B09
Project: R0013_43220456601_01

Prepared For:

Rob Weldon
City of Lake Elmo
3800 Laverne Avenue N.
Lake Elmo, MN 55042
(651) 747-3941 (phone)
RWeldon@lakeelmo.org

Project Name & Location:

Savona Park
Glide Along

Prepared by:

Webber Recreational Design, Inc.

1442 Brooke Court
Hastings, MN 55033
(651) 438-3630 (phone)
(651) 438-3939 (fax)
jwebber@webberrec.com

Ship To Address:

Rob Weldon
City of Lake Elmo
3445 Ideal Avenue N.
Lake Elmo, MN 55042
(651) 248-7828 (phone)
RWeldon@lakeelmo.org

End User:

Rob Weldon
City of Lake Elmo
3445 Ideal Avenue N.

Lake Elmo, MN 55042(651)
248-7828 (phone)
RWeldon@lakeelmo.org

Quote Number: R0013183100
Quote Date: 4/30/2018
Valid For: 30 Days From Quote Date

PlayArea_1

Product line: KidsChoice
Age group: 5-12

Global defaults

| | |
|-------------|--------------|
| Accent - FS | FOREST GREEN |
| Post - FS | DARK BROWN |
| PVC - FS | SAND |

Components

| Part Number | Description | Qty | Weight |
|-------------|----------------------|-----|----------|
| 682 | GLIDE ALONG STANDARD | 1 | 1,300.00 |

Parts By Other

| Part Number | Description | Qty | Weight |
|-------------|---|-----|--------|
| 12" EWF | 12" Compacted Engineered Wood Fiber Delivered and Spread! (100 Yards) | 1 | 0.00 |

Totals:

Equipment Weight: 1,300.00 lbs
Equipment Price: \$8,813.00
Freight: \$704.60
Installation: \$4,200.00
Products by Other: \$2,950.00
SubTotal: \$16,667.60
Grand Total: \$16,667.60

Notes:

This Quote shall not become a binding contract until signed and delivered by both Customer and Miracle Recreation Equipment Company ("Miracle"). Sales Representative is not authorized to sign this Quote on behalf of Miracle or Customer, and signed Quotes cannot be accepted from Sales Representative. To submit this offer, please sign below and forward a complete signed copy of this Quote directly to "Miracle Sales Administration" via fax (417) 235-3551 or email: orders@miraclerec.com. Upon acceptance, Miracle will return a fully-signed copy of the Quote to Customer (with copy to Sales Representative) via fax or email.

THIS QUOTE IS LIMITED TO AND GOVERNED BY THE TERMS CONTAINED HEREIN. Miracle objects to any other terms proposed by Customer, in writing or otherwise, as material alterations, and all such proposed terms shall be void. Customer authorizes Miracle to ship the Equipment and agrees to pay Miracle the total amount specified. Shipping terms are FOB the place of shipment via common carrier designated by Miracle. Payment terms are Net-30 days from invoice date with approved credit and all charges are due and payable in full at PO Box 204757, Dallas, TX 75320-4757, unless notified otherwise by Miracle in writing. Customer agrees to pay all additional service charges for past due invoices. Customer must provide proper tax exemption certificates to Miracle, and shall promptly pay and discharge all otherwise applicable taxes, license fees, levies and other impositions on the Equipment at its own expense. Purchase orders and payments should be made to the order of Miracle Recreation Equipment Company.

Quote Number: R0013183100 **Quote Date:** 4/30/2018 **Equipment:** \$8,813.00 **Grand Total:** \$16,667.60

CUSTOMER HEREBY SUBMITS ITS OFFER TO PURCHASE THE EQUIPMENT ACCORDING TO THE TERMS STATED IN THIS QUOTE AND SUBJECT TO FINAL APPROVAL BY MIRACLE.

Submitted By

Printed Name and Title

Date

THE FOREGOING QUOTE AND OFFER ARE HEREBY APPROVED AND ACCEPTED BY MIRACLE RECREATION EQUIPMENT

By:

Date:

ADDITIONAL TERMS & CONDITIONS OF SALE

1. Use & Maintenance. Customer agrees to regularly inspect and maintain the Equipment, and to provide, inspect and maintain appropriate safety surfacing under and around the Equipment, in accordance with Miracle's product literature and the most current Consumer Product Safety Commission Handbook for Public Playground Safety.

2. Default, Remedies & Delinquency Charges. Customer's failure to pay any invoice when due, or its failure to otherwise comply with the terms of this Quote, shall constitute a default under all unsatisfied invoices ("Event of Default"). Upon an Event of Default, Miracle shall have all remedies available to it at law or equity, including, without limitation, all remedies afforded a secured creditor under the Uniform Commercial Code. Customer agrees to assist and cooperate with Miracle to accomplish its filing and enforcement of mechanic's or other liens with respect to the Equipment or its location or its repossession of the Equipment, and Customer expressly waives all rights to possess the Equipment after an Event of Default. All remedies are cumulative and not alternative, and no exercise by Miracle of a remedy will prohibit or waive the exercise of any other remedy. Customer shall pay all reasonable attorneys fees plus any costs of collection incurred by Miracle in enforcing its rights hereunder. Subject to any limitations under law, Customer shall pay to Miracle as liquidated damages, and not as a penalty, an amount equal to 1.5% per month of any payment that is delinquent in such month and is not received by Miracle within ten (10) days after the date on which due.

4/30/2018

QUOTE: R0013183100

Page 2 of 3

3. Limitation of Warranty/ Indemnity. MIRACLE MAKES NO EQUIPMENT WARRANTIES EXCEPT FOR THOSE STANDARD WARRANTIES ISSUED WITH THE EQUIPMENT, WHICH ARE INCORPORATED HEREIN BY THIS REFERENCE. MIRACLE SPECIFICALLY DISCLAIMS ANY IMPLIED WARRANTY OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE AND ANY LIABILITY FOR INCIDENTAL OR CONSEQUENTIAL DAMAGES. CUSTOMER AGREES TO DEFEND, INDEMNIFY AND SAVE MIRACLE HARMLESS FROM ALL CLAIMS OF ANY KIND FOR DAMAGES OF ANY KIND ARISING OUT OF CUSTOMERS ALTERATION OF THE EQUIPMENT, ITS FAILURE TO MAINTAIN THE EQUIPMENT, ITS FAILURE TO PROPERLY SUPERVISE EQUIPMENT USE, OR ITS FAILURE TO PROVIDE AND MAINTAIN APPROPRIATE TYPES AND DEPTHS OF SAFETY SURFACING BENEATH AND AROUND THE EQUIPMENT IN ACCORDANCE WITH MIRACLES INSTALLATION AND OWNERS MANUALS AND THE MOST CURRENT CONSUMER PRODUCT SAFETY COMMISSION HANDBOOK FOR PUBLIC PLAYGROUND SAFETY.

4. Restrictions. Until all amounts due hereunder are paid in full, Customer shall not: (i) permit the Equipment to be levied upon or attached under any legal process; (ii) transfer title to the Equipment or any of Customer's rights therein; or (iii) remove or permit the removal of the Equipment to any location not specified in this Quote.

5. Purchase Money Security Interest. Customer hereby grants, pledges and assigns to Miracle, and Miracle hereby reserves a purchase money security interest in, the Equipment in order to secure the payment and performance in full of all of Customer's obligations hereunder. Customer agrees that Miracle may file one or more financing statements, in order to allow it to perfect, acquire and maintain a superior security interest in the Equipment.

6. Choice of Law and Jurisdiction. All agreements between Customer and Miracle shall be interpreted, and the parties' obligations shall be governed, by the laws of the State of Missouri without reference to its choice of law provisions. Customer hereby consents to the personal jurisdiction of the state and federal courts located in the city and county of St. Louis, Missouri.

7. Title; Risk of Loss; Insurance. Miracle Retains full title to all Equipment until full payment is received by Miracle. Customer assumes all risk of loss or destruction of or damage to the Equipment by reason of theft, fire, water, or any other cause, and the occurrence of any such casualty shall not relieve the Customer from its obligations hereunder and under any invoices. Until all amounts due hereunder are paid in full, Customer shall insure the Equipment against all such losses and casualties.

8. Waiver; Invalidation. Miracle may waive a default hereunder, or under any invoice or other agreement between Customer and Miracle, or cure such a default at Customer's expense, but shall have no obligation to do either. No waiver shall be deemed to have taken place unless it is in writing, signed by Miracle. Any one waiver shall not constitute a waiver of other defaults or the same kind of default at another time, or a forfeiture of any rights provided to Miracle hereunder or under any invoice. The invalidity of any portion of this Quote shall not affect the force and effect of the remaining valid portions hereof.

9. Entire Agreement; Amendment; Binding Nature. This fully-executed Quote, as supplemented by Change Orders and invoices containing exact amounts of estimates provided herein, constitutes the complete and exclusive agreement between the parties. A Change Order is a written instrument signed by the Customer and Miracle stating their agreement as to any amendment in the terms of this Quote. Customer acknowledges that Change Orders may result in delays and additional costs. The parties agree that all Change Orders shall include appropriate adjustments in price and time frames relating to any requested amendments. Upon full execution, this Quote shall be binding upon and inure to the benefit of the parties and their successors and assigns.

10. Counterparts; Electronic Transmission. This Quote, any invoice, and any other agreement between the parties, may be executed in counterparts, each of which shall constitute an original. The facsimile or other electronic transmission of any signed original document and retransmission of any signed facsimile or other electronic transmission shall be the same as the transmission of an original. At the request of either party, the parties will confirm facsimile or other electronically transmitted signatures by signing an original document.

Rev E 021815



STAFF REPORT

DATE: May 21, 2018

ITEM #:

TO: Parks Commission
FROM: Ben Prchal, City Planner
AGENDA ITEM: 2019-2023 Parks CIP
REVIEWED BY: Emily Becker, Planning Director

BACKGROUND:

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), and equipment and public buildings. It identifies the major projects needed and desired by the community, their potential costs and how they would be financed. A project identified and budgeted through the 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, these adjustments are dependent 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.

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.

ISSUE BEFORE COMMISSION:

What parks improvements should be included in the 2019-2023 CIP? When should they be completed?

PROPOSAL DETAILS/ANALYSIS:

Included in your packet is a document listing all of the City parks and trail projects staff is aware of at this time.

Other Items? Any other items the Parks Commission would like to see in the 2019-2023 CIP need to be identified. Each member should come prepared to identify their top 5 priorities for the next 5 years.

The commission can then also assign a priority to each project based upon the following framework:

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

Items Scheduled for 2018. There are projects scheduled for 2018 that have been planned for but the funds have not been spent yet. Those projects are listed below.

- Reid Park \$25,000 to improve and widen the walking trails (staff suggests waiting)
- Lions Park – Money is still being spent on improvements
- 1/3rd of the Library parking lot
- Demontreville Park - \$75,000 for baseball field improvements
- Tablyn Park – \$55,000
- Savona – 2017 park projects

FISCAL IMPACT:

The fiscal impact is dependent upon project selection and available funds. The City’s parkland dedication fund as of **4.30.2018 is \$821,159.**

2018 Expenses still to come:

| | |
|----------------------------|----------------------|
| Demontreville ball field | \$75,000 |
| Tablyn Park (up to) | \$55,000 |
| Savona Park | \$50,000 (estimated) |
| Easton Village | \$3,475 (estimated) |
| Library Parking Lot | \$26,000 |
| Lions | \$290,000 |
| TOTAL 2018 Expenses | \$499,475 |

Incoming Funds in 2018:

| | |
|-----------------------|--|
| Phase 2 of Royal Golf | \$134,464 For Park Dedication |
| | \$106,556 Payment is for tree replacement but will go to park dedication |
| Lions Park | \$2,237 from the sign fund on the ball field. (Only for investment into Lions) |
| | \$500/yr. for each sign displayed at lions - Receipt is yearly |

Expected Fund Balance as of 12/31/2018 - \$562,704

2019 Projected Project Cost(s)

| | |
|--|-------------------------------------|
| Pebble Park | \$112,000 |
| Reid Park | \$34,250 |
| Sunfish | \$120,000 |
| Tablyn | \$45,000 or \$145,000 |
| <u>Proposed Budget for 2019</u> | <u>\$311,250 - \$411,250</u> |

Outstanding Funds: The projected fund balance does not take into account the numbers below.

Legacy at North Star \$71,745 (rough estimate based off the preliminary approval) Receipt unknown
3.383 acres * 21,207.65 (value per acre) = 71,745

Wyndham \$101,130 (this is a rough estimate) Receipt unknown
1,011,300 (value of land) * 10% (park dedication) = 101,130

Royal Golf Club \$1,000,000 Receipt will happen when the fields are un-usable or in phase 3

OPTIONS:

1) Commission identifies additional projects to add to the 2019-2023 CIP

2) No further projects are added so just the previously-identified projects would be forwarded on in the review process by Finance and Council.

ATTACHMENTS:

- 2019-2023 Draft Capital Improvement Plan

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 |
| Total | 112,000 | | | | | 112,000 |

| Funding Sources | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|----------------------|----------------|------|------|------|------|----------------|
| Park Dedication Fund | 112,000 | | | | | 112,000 |
| Total | 112,000 | | | | | 112,000 |

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-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 |
| Total | 34,250 | 25,000 | | | | 59,250 |

| Funding Sources | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|----------------------|---------------|---------------|------|------|------|---------------|
| Park Dedication Fund | 34,250 | 25,000 | | | | 59,250 |
| Total | 34,250 | 25,000 | | | | 59,250 |

| Budget Impact/Other |
|---------------------|
| |

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2019 - 2023
2019 thru **2023**

PROJECTS BY FUNDING SOURCE

| Source | Project # | Priority | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|---------------------------------------|-----------|----------|----------------|----------------|----------------|------------------|------|------------------|
| Grants/Donation | | | | | | | | |
| Lake Elmo Regional Trail | PR-009 | 3 | | | 620,487 | 574,200 | | 1,194,687 |
| New or Refurbished Ballfields | PR-017 | 1 | | | | 1,000,000 | | 1,000,000 |
| Grants/Donation Total | | | | | 620,487 | 1,574,200 | | 2,194,687 |
| Park Dedication Fund | | | | | | | | |
| Pebble Park Improvements | PR-005 | 3 | 112,000 | | | | | 112,000 |
| Reid Park Improvements | PR-006 | 3 | 34,250 | 25,000 | | | | 59,250 |
| Sunfish Lake Park Improvements | PR-007 | 3 | 120,000 | | 90,000 | | | 210,000 |
| Tablyn Park Improvements | PR-008 | 1 | 45,000 | | | | | 45,000 |
| Lake Elmo Regional Trail | PR-009 | 3 | | | 206,829 | 191,400 | | 398,229 |
| New Park Development | PR-018 | 4 | | 150,000 | | | | 150,000 |
| Park Dedication Fund Total | | | 311,250 | 175,000 | 296,829 | 191,400 | | 974,479 |
| Vehicle Replacement Fund | | | | | | | | |
| Tri-Deck Mower | PR-014 | 3 | | 70,000 | | | | 70,000 |
| One Ton Truck | PR-015 | 3 | | | | 130,000 | | 130,000 |
| Vehicle Replacement Fund Total | | | | 70,000 | | 130,000 | | 200,000 |
| GRAND TOTAL | | | 311,250 | 245,000 | 917,316 | 1,895,600 | | 3,369,166 |

Capital Improvement Plan - 2019 - 2023

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 |

| | |
|--------------------|---|
| Description | |
| (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 |

| | |
|----------------------|--|
| Justification | |
| | |

| Expenditures | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------------|----------------|------|---------------|------|------|----------------|
| Construction/Maintenance | 120,000 | | 90,000 | | | 210,000 |
| Total | 120,000 | | 90,000 | | | 210,000 |

| Funding Sources | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|----------------------|----------------|------|---------------|------|------|----------------|
| Park Dedication Fund | 120,000 | | 90,000 | | | 210,000 |
| Total | 120,000 | | 90,000 | | | 210,000 |

| | |
|----------------------------|--|
| 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-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 |
| Total | 45,000 | | | | | 45,000 |

| Funding Sources | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|----------------------|---------------|------|------|------|------|---------------|
| Park Dedication Fund | 45,000 | | | | | 45,000 |
| Total | 45,000 | | | | | 45,000 |

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

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: \$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 | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------------|------|------|----------------|----------------|------|------------------|
| Construction/Maintenance | | | 827,316 | 765,600 | | 1,592,916 |
| Total | | | 827,316 | 765,600 | | 1,592,916 |

| 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 |
| Total | | | 827,316 | 765,600 | | 1,592,916 |

Budget Impact/Other

Additional trails to maintain-labor and materials

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Parks and Recreation

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 |
| Total | | 70,000 | | | | 70,000 |

| Funding Sources | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------------|------|---------------|------|------|------|---------------|
| Vehicle Replacement Fund | | 70,000 | | | | 70,000 |
| Total | | 70,000 | | | | 70,000 |

Budget Impact/Other
 lease options available

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

Department Parks and Recreation

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 |
| Total | | | | 130,000 | | 130,000 |

| Funding Sources | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------------|------|------|------|----------------|------|----------------|
| Vehicle Replacement Fund | | | | 130,000 | | 130,000 |
| Total | | | | 130,000 | | 130,000 |

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

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 |
| Total | | | | 1,000,000 | | 1,000,000 |

| Funding Sources | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------------|------|------|------|------------------|------|------------------|
| Grants/Donation | | | | 1,000,000 | | 1,000,000 |
| Total | | | | 1,000,000 | | 1,000,000 |

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).

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Parks and Recreation

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 |
| Total | | 150,000 | | | | 150,000 |

| Funding Sources | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|----------------------|------|----------------|------|------|------|----------------|
| Park Dedication Fund | | 150,000 | | | | 150,000 |
| Total | | 150,000 | | | | 150,000 |

Budget Impact/Other