



## STAFF REPORT

DATE: December 4, 2018  
#24

**AGENDA ITEM:** 2019-2023 CIP  
**TO:** Mayor and City Council  
**SUBMITTED BY:** Kristina Handt, City Administrator

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### **BACKGROUND:**

In May staff developed recommendations for updates to the 2019-2023 Capital Improvement Plan (CIP) working in consultation with the Public Safety Committee, Maintenance Advisory Committee and the Parks Commission. Beginning in July, the Finance Committee began reviewing the plan and made a recommendation to the Council at their August meeting.

The Planning Commission held the public hearing in September. There were no members from the public that spoke at the meeting and no written comments received prior to the public hearing. After increasing the priority of some water projects, the Planning Commission passed a motion recommending the 2019-2023 CIP is consistent with the Comprehensive Plan. Staff had no concerns with the change and the draft has been updated to reflect this.

### **ISSUE BEFORE COMMISSION:**

Should the Council adopt the proposed 2019-2023 Capital Improvement Plan?

### **PROPOSAL DETAILS/ANALYSIS:**

A copy of the 2019-2023 CIP is included in your packet. It includes projects that cost at least \$25,000 and have a useful life span of five years or longer. Projects are prioritized and funding sources are identified.

The 2019-2023 CIP includes 73 separate projects with a total estimated cost of about \$52.5 million. These projects include street work, new facilities (city hall and fire station), equipment (fire, public works, parks and utilities), park and trail improvements, and utility infrastructure.

For 2019, the street project (36<sup>th</sup>, 37<sup>th</sup>, 38<sup>th</sup>, 39<sup>th</sup> Innsdale, and Irwin) is still in the draft CIP. Since Council did not approve the ordering of plans for this project at the November 20<sup>th</sup> meeting, it could be removed from the plan. Staff would recommend it be removed and the \$1.755 million planned to be spent on those streets could be redirected to the CSAH 19/Hudson Blvd Traffic Signal Improvements. The CIP includes only \$500,000 in MSA funds for the traffic signal, however very recently we learned that the project cost could be in excess of \$1.8 million. Staff will continue to look at financing options for this project as we move into 2019. They could include MSA funds, general obligation bonds, or grant funds.

### **FISCAL IMPACT:**

The total estimated costs of all the projects is about \$52.5 million. Funding sources are identified for each project with a summary included on page 14.

The park dedication fund is projected to have a balance of approximately \$735,000 at 12/31/18

### **OPTIONS:**

- 1) Approve the 2019-2023 CIP as presented

2) Amend and then Approve the 2019-2023 CIP

**RECOMMENDATION:**

*“Motion to approve the 2019-2023 CIP”*

**ATTACHMENT:**

- Draft 2019-2023 Capital Improvement Plan



**City of Lake Elmo  
Capital Improvement Program  
2019 – 2023**

City Council 12/4/18

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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 sync 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 assist the City Council to 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 Stormwater system</i>
Wastewater Fund	<i>Funds come from fees paid by users of the Wastewater System</i>
Water Fund	<i>Funds come from fees paid by users of 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 but staff expects to spend the remaining balance in 2018 on the library parking lot and salt shed at public works.

Staff is also proposing the Vehicle Replacement Fund be revived during this planning period. The Vehicle Replacement Fund would allow the city to set aside funds each year in a designated account for the purchase of future vehicles. Staff proposes transferring \$100,000 from fund balance in 2019 to start the fund. In addition, each year funds would be transferred from the General Operating Budgets of the departments consistent with their percentage of vehicle replacement needs in the next ten year period. The allocation would begin with \$75,000 in 2019 and increase by \$25,000 each year until 2024. The 2019 allocation among funds in the General Fund would be \$9,438 for fire, \$50,745 for public works, and \$14,818 for parks.

If Council approves the 2% tax rate increase, 2019 will be the last year the City will need to borrow for vehicle replacements. Given Council direction at the August 28, 2018 work session to plan for a 2% increase in the tax rate, the proposed schedule is included below:

			\$100,000
Year	Revenue	Expense	Balance
2019	\$510,076	\$365,000	\$245,076
2020	\$732,440	\$460,000	\$517,516
2021	\$585,830	\$170,000	\$933,346
2022	\$655,675	\$985,000	\$604,021
2023	\$175,000	\$250,000	\$529,021
2024	\$200,000	\$191,500	\$537,521
2025	\$200,000	\$0	\$737,521
2026	\$325,500	\$35,000	\$1,028,021
2027	\$318,500	\$965,500	\$381,021
2028	\$690,500	\$0	\$1,071,521

Revenue from the sale of equipment is not included in the above table.

### **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

## **2019-2023 CIP OVERVIEW**

For 2019 through 2023, the draft CIP includes 73 separate projects (active, pending and new recommendations) with a total estimated cost of \$52,497,916. 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 or 20 years and 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 update includes the following street projects in the CIP:

- PW-013, 36<sup>th</sup>, 37<sup>th</sup>, 38<sup>th</sup>, 39<sup>th</sup>, Irwin and Innsdale streets are planned for reconstruction in 2019 at a revised estimated cost of \$1,755,000.
- PW-026, Reclaim roads in Heritage Farms, Stonegate 2<sup>nd</sup> at a cost of \$1,305,000 in 2020
- PW-027, Reconstruction of roads in Fields of St Croix, Tamarack Farms, and Hamlet on Sunfish Lake and Old Village Phase 5 for \$3,437,500 in 2021.
- PW-029, CSAH 19/Hudson Blvd Signal and Turn Lanes for an estimated \$500,000 has been back to 2019 from 2018.
- PW-030, CSAH 15/30<sup>th</sup> St Signal for \$250,000 in 2023
- PW-034, 15<sup>th</sup> St N (MSA Street) for \$950,000 in 2020
- PW-035, UP RR Crossing-Village Parkway for \$500,000 moved to 2020 from 2019
- PW-036, UP RR Crossing-Private Drive Closure for \$100,000 moved to 2020 from 2019
- PW-037, UP RR Crossing-Klondike Ave for \$250,000 moved to 2020 from 2019
- PW-038, 2022 Street Improvements and Old Village Phase 6 streets, \$2,187,500
- PW-039, 2023 Street Improvements, \$1,867,500 (new)
- PW-051, CSAH 14/CSAH 15 realignment payment in 2019, \$500,000
- PW-052, Ideal Ave (Phase 2) for \$800,000 in 2021 (new)
- PW-053, Ideal Ave (CSAH 13) from CSAH 14 to CSAH 6, costs estimates needed from county for project in 2021 (new)
- PW-057, Manning Phase 3 for \$400,000 in 2023
- PW-058, TH 36/Manning Interchange for \$2 million (very rough estimate) in 2021 (new)
- PW-059, Keats Ave/TH 36 Acceleration Lane for \$70,000 in 2019 and \$710,000 in 2020 if grant received from state (new)

### **Project Highlights by Department**



***Administration/Finance:***

- AF-001, New City Hall, Fire Station and Public Works Improvements, is the only request in this department. The project description has been modified to reflect the recent purchase of the Brookfield building and utilizes the recent cost estimates from Leo A Daly. The project would be split over three years 2020-2022 since the last tenant lease expires in June 2022.

***Fire:***

- F-004, Replace Tender 1 for revised estimated cost of \$425,000 in 2019
- F-005, Replacement of the parking lot at Station 2 for \$87,560 is still pending.
- F-007, Self-Contained Breathing Apparatus (SCBA) replacements for revised estimated cost of \$245,500 in 2019
- F-010, Replace B1 for revised estimated cost of \$60,000 in 2021.
- F-011, Engine E1 replacement for revised estimated cost of \$580,000 in 2022
- F-017, Turnout Gear Replacements for \$60,000 in 2022

***Parks and Recreation:***

- PR-005, Pebble Park Improvements for \$65,000 in 2019 (tennis court paving, two volleyball courts, lighting and security features).
- PR-007, Sunfish Lake Park Improvements for \$120,000 in 2019 for mountain bike trails and \$90,000 in 2021 includes paving hiking trails to meet ADA standards.
- PR-009, Lake Elmo Regional Trail for \$827,316 in 2021 and \$765,600 in 2022. This project would be 75% grant funded and is dependent upon County participation. The City share is estimated at \$398k.
- PR-014, Tri Deck Mower for \$70,000 in 2020
- PR-015, One Ton Truck for \$130,000 in 2022
- PR-017, New or Refurbished Ballfields for \$1 million in 2022.
- PR-018, New Park Development for \$105,000 in 2019 (Village Preserve/Wildflower) \$150,000 in 2020 (Inwood) (new)
- PR-019, Dog Park for \$25,000 in 2023 (new)

***Public Works:***

- Street Projects were mentioned above
- The remaining projects are equipment purchases. The only new equipment purchase from the last CIP is the skid loader (PW-054) for \$65,000 in 2023

***Sewer System:***

- S-003, Sunfish Lake Sewer (Includes Hamlet), for \$250,000 in 2019. This is per an agreement with MPCA
- The City Engineer has proposed doing S-005, Old Village Sewer Extension Phase Five and S-016 Old Village Phase Six combined over a two year period in 2021 and 2022
- S-012, Section 36 Trunk Sewer for \$1,500,000 in 2021
- S-013, Sewer Oversizing for \$295,000 in 2019
- S-017, Old Village Sewer Extension Phase Seven for \$522,500 in 2023

***Storm Water System:***

- SW-001, Phase 2 Regional Drainage Improvements for \$600,000 in 2022 and \$800,000 in 2023. The costs and dates are estimates and will depend upon development.
- SW-002, Phase 3 Regional Drainage Improvements for \$500,000 in 2022. The costs and dates are estimates and will depend upon development.
- SW-003, Kramer Lake Floodplain Study for \$60,000 in 2022 assumes a grant from the watershed district
- SW-004, Surface Water Management Plan (Comp Plan) update for \$40,000 in 2019

***Water System:***

- W-001, 36<sup>th</sup>, 37<sup>th</sup>, 38<sup>th</sup>, 39<sup>th</sup>, Innsdale and Irwin water main for revised estimate of \$1,020,000 in 2019
- W-004, Pressure reduction Station-Hammes Bypass for \$120,000 in 2020
- W-005, Old Village water main Phase Five and Phase 6 (W-025) done combined over two years for revised estimated cost of \$596,750 each year in 2021 and 2022
- W-006, Elevated Storage Tank #3, for revised estimated costs of \$275,000 in 2019 and 3,200,000 in 2020
- W-007, Hammes Estates bypass, for \$120,000 in 2019
- W-008, Village East Trunk Water main, for \$120,000 in 2020
- W-013, Water main Oversizing for \$188,000 in 2019
- W-014, Well & Pump house #5 for \$2,100,000 in 2021
- W-017, Water Main replacement consistent with 2020 Street Replacement for \$725,000 in 2020 assumes funding for water extension to Stonegate is paid for by the state
- W-018, Water Main replacement consistent with 2021 Street Replacement for \$50,000 in 2021.
- W-019, SCADA System Upgrade for revised estimated costs of \$50,000 in 2022
- W-022, Utility Truck for \$70,000 in 2021 with costs split equally amongst water and sewer
- W-023, Water Meter Change out for revised cost of \$50,000 each year in 2019-2022
- W-024, Automated Radio Read System for \$300,000 in 2022
- W-026, Old Village water extension Phase Seven for revised cost estimate of \$253,000 in 2023
- W-027, Pressure Reduction Station-Connection to WT #3 for revised cost estimate of \$132,000 in 2022
- W-028, Blackford Water Extension for \$75,000 in 2020 assumes state funding (new)
- W-029, 31<sup>st</sup> St Water Extension for \$225,000 in 2020 assume state funding (new)
- W-030, water component of 2023 street work. Cost would increase if water extended to Parkview Estates but would only be done if covered by state funds (new)

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

**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, Fire Station, PW Improvements

**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-005	Replacement of Parking Lot at Station #2
Active	F-001	Rescue Engine E2
Active	F-004	Tender 1
Active	F-007	SCBA Replacements
Active	F-010	B 1
Active	F-011	E1 Engine
Active	F-012	B 2
Active	F-013	T2 Tender/Engine
Active	F-014	Boat and Trailer
Active	F-015	Ranger
Active	F-016	L1 Ladder Truck
Active	F-017	Turnout Gear Replacements

**Parks and Recreation**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	PR-001	Manning Trail Updates
Active	PR-002	50th Street Trail
Active	PR-003	Demontreville Park Improvements
Active	PR-004	Lions Park Renovations
Active	PR-005	Pebble Park Improvements
Active	PR-007	Sunfish Lake Park Improvements
Active	PR-009	Lake Elmo Regional Trail
Active	PR-010	Pickup Truck
Active	PR-011	Savona Park
Active	PR-014	Tri-Deck Mower
Active	PR-015	One Ton Truck
Active	PR-016	Cushman
Active	PR-017	New or Refurbished Ballfields
Active	PR-018	New Park Development
New Recommendation	PR-019	Dog Park
New Recommendation	PR-020	Utility Vehicle/Trail Groomer

**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-009	Manning Trail Reconstruction CSAH 15
Active	PW-010	Lake Elmo Ave at 5th St Turn Lane

Active	PW-011	2018 Street Improvements
Active	PW-013	2019 Street Improvements
Active	PW-019	PickupTruck
Active	PW-020	Pickup Truck
Active	PW-022	Dump Truck/Plow/Sander
Active	PW-023	Vac Trailer
Active	PW-026	2020 Street Improvements
Active	PW-027	2021 Street Improvements
Active	PW-028	CSAH15/50th Street Temp Signal Imp.
Active	PW-029	CSAH19/Hudson Blvd Signal & Turn Lane
Active	PW-030	CSAH 15/30th Street Signal
Active	PW-031	CSAH 6/Inwood Signal
Active	PW-033	CSAH13 - Ideal Avenue Improvements
Active	PW-034	15th Street North (MSA Street)
Active	PW-035	UP RR Crossing - Village Parkway
Active	PW-036	UP RR Crossing - Private Drive Closure
Active	PW-037	UP RR Crossing: Klondike Ave
Active	PW-038	2022 Street Improvements
Active	PW-039	2023 Street Improvements
Active	PW-040	2024 Street Improvements
Active	PW-041	2025 Street Improvements
Active	PW-042	2026 Street Improvements
Active	PW-043	Service Truck
Active	PW-044	Trac Hoe
Active	PW-045	Tandem Plow Truck
Active	PW-046	Asphalt Roller
Active	PW-047	Dump Truck w/Plow
Active	PW-048	Mini Loader
Active	PW-049	Asphalt Hot Box
Active	PW-050	Dump Truck with Plow
Active	PW-051	CSAH 14/CSAH 15 Realignment
Active	PW-055	2027 Street Improvements
Active	PW-056	2028 Street Improvements
New Recommendation	PW-052	Ideal Ave (CSAH 13) Phase 2
New Recommendation	PW-053	Ideal Ave (CSAH 13) CSAH 14 to CSAH 6
New Recommendation	PW-054	Skidloader
New Recommendation	PW-057	Manning Ave Phase 3
New Recommendation	PW-058	TH 36/Manning Interchange
New Recommendation	PW-059	Keats Ave/TH 36 Acceleration Lane
New Recommendation	PW-060	Pickup w/plow
New Recommendation	PW-061	Pickup
New Recommendation	PW-062	DumpTruck w/plow, sander & underbody
New Recommendation	PW-063	Pickup w/lift gate & plow
New Recommendation	PW-064	Pickup w/lift gate & plow
New Recommendation	PW-065	Dump Truck w/plow, sander & underbody

### Sewer Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
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 & 6
Active	S-007	Utility Vehicle
Active	S-011	Old Village Sewer Extension Phase 3
Active	S-012	Section 36 Trunk Sewer Main
Active	S-013	Sewer Oversizing
Active	S-016	Old Village Sewer Extension Phase 5 & 6
Active	S-017	Old Village Sewer Extension Phase 7

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**Storm Water Department**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	SW-001	Phase 2 Regional Drainage Improvements
Active	SW-002	Phase 3 Regional Drainage Improvements
Active	SW-003	Kramer Lake Floodplain Study
Active	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-003	OV sewer extension phase 4; water component
Active	W-004	Pressure Reduction Valve
Active	W-005	OV Sewer Extension; Phase 5&6; water component
Active	W-006	Elevated Storage Tank #3
Active	W-007	Hammes Estates 12" bypass
Active	W-008	Village East Trunk Watermain
Active	W-009	Utility Vehicle
Active	W-010	Paint Water Tank at PW
Active	W-011	Well #2 Pull and rebuild pump
Active	W-012	Well #4 Pump - Pull and Rebuild
Active	W-013	Watermain Oversizing
Active	W-014	Well & Pumphouse #5
Active	W-015	OV Sewer Extension Phase 3; water component
Active	W-017	2020 Street & Utility Improvements-Water
Active	W-018	2021 Street & Utility Improvements-Water
Active	W-019	SCADA Upgrade
Active	W-022	Utility Truck
Active	W-023	Water Meter Change Out
Active	W-024	Automated Radio Read System
Active	W-025	OV sewer extension phase 6 & 5; water component
Active	W-026	OV sewer extension Phase 7; water component
Active	W-027	Pressure Reduction Station-Connection to WT #3
New Recommendation	W-028	Blackford Water Ext
New Recommendation	W-029	31st St Area Water Extension
New Recommendation	W-030	2023 Street Projects-water component

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

**PROJECTS BY YEAR & PRIORITY**

Project Name	Department	Project #	Priority	Project Cost
<b>2019</b>				
<i>Priority 1 Critical</i>				
Tender 1	Fire Department	F-004	1	425,000
SCBA Replacements	Fire Department	F-007	1	245,500
Service Truck	Public Works Department	PW-043	1	200,000
Tandem Plow Truck	Public Works Department	PW-045	1	265,000
Elevated Storage Tank #3	Water Department	W-006	1	275,000
Water Meter Change Out	Water Department	W-023	1	50,000
<i>Total for: Priority 1</i>				1,460,500
<i>Priority 3 Important</i>				
Pebble Park Improvements	Parks and Recreation	PR-005	3	65,000
Sunfish Lake Park Improvements	Parks and Recreation	PR-007	3	120,000
2019 Street Improvements	Public Works Department	PW-013	3	1,755,000
CSAH19/Hudson Blvd Signal & Turn Lane	Public Works Department	PW-029	3	500,000
CSAH 14/CSAH 15 Realignment	Public Works Department	PW-051	3	500,000
Keats Ave/TH 36 Acceleration Lane	Public Works Department	PW-059	3	70,000
Sunfish Lake Sewer Extension & Lift Station	Sewer Department	S-003	3	250,000
Sewer Oversizing	Sewer Department	S-013	3	295,000
Surface Water Management Plan (Comp Plan) update	Storm Water Department	SW-004	3	40,000
2019 Street Improvement Project - water component	Water Department	W-001	3	1,020,000
Watermain Oversizing	Water Department	W-013	3	188,000
<i>Total for: Priority 3</i>				4,803,000
<i>Priority 4 Less Important</i>				
New Park Development	Parks and Recreation	PR-018	4	105,000
Hammes Estates 12" bypass	Water Department	W-007	4	120,000
<i>Total for: Priority 4</i>				225,000
<b>Total for 2019</b>				<b>6,488,500</b>

<b>2020</b>				
<i>Priority 1 Critical</i>				
Dump Truck w/Plow	Public Works Department	PW-047	1	240,000
Elevated Storage Tank #3	Water Department	W-006	1	3,200,000
Water Meter Change Out	Water Department	W-023	1	50,000
<i>Total for: Priority 1</i>				3,490,000
<i>Priority 2 Very Important</i>				
New City Hall, Fire Station, PW Improvements	Admin/Finance Department	AF-001	2	1,250,000
UP RR Crossing - Village Parkway	Public Works Department	PW-035	2	500,000
UP RR Crossing - Private Drive Closure	Public Works Department	PW-036	2	100,000
UP RR Crossing: Klondike Ave	Public Works Department	PW-037	2	250,000
Trac Hoe	Public Works Department	PW-044	2	60,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Mini Loader	Public Works Department	PW-048	2	120,000
Village East Trunk Watermain	Water Department	W-008	2	132,000
Blackford Water Ext	Water Department	W-028	2	75,000
31st St Area Water Extension	Water Department	W-029	2	225,000
<i>Total for: Priority 2</i>				2,712,000
<b><i>Priority 3 Important</i></b>				
Tri-Deck Mower	Parks and Recreation	PR-014	3	70,000
2020 Street Improvements	Public Works Department	PW-026	3	1,305,000
15th Street North (MSA Street)	Public Works Department	PW-034	3	950,000
Keats Ave/TH 36 Acceleration Lane	Public Works Department	PW-059	3	710,000
Pressure Reduction Valve	Water Department	W-004	3	120,000
2020 Street & Utility Improvements-Water	Water Department	W-017	3	725,000
<i>Total for: Priority 3</i>				3,880,000
<b><i>Priority 4 Less Important</i></b>				
New Park Development	Parks and Recreation	PR-018	4	150,000
<i>Total for: Priority 4</i>				150,000
<b>Total for 2020</b>				<b>10,232,000</b>

**2021**

<b><i>Priority 1 Critical</i></b>				
Well & Pumphouse #5	Water Department	W-014	1	2,100,000
Water Meter Change Out	Water Department	W-023	1	50,000
<i>Total for: Priority 1</i>				2,150,000
<b><i>Priority 2 Very Important</i></b>				
New City Hall, Fire Station, PW Improvements	Admin/Finance Department	AF-001	2	4,475,000
Tractor	Public Works Department	PW-006	2	110,000
TH 36/Manning Interchange	Public Works Department	PW-058	2	2,000,000
<i>Total for: Priority 2</i>				6,585,000
<b><i>Priority 3 Important</i></b>				
B 1	Fire Department	F-010	3	60,000
Sunfish Lake Park Improvements	Parks and Recreation	PR-007	3	90,000
Lake Elmo Regional Trail	Parks and Recreation	PR-009	3	827,316
2021 Street Improvements	Public Works Department	PW-027	3	3,437,500
Ideal Ave (CSAH 13) Phase 2	Public Works Department	PW-052	3	800,000
Ideal Ave (CSAH 13) CSAH 14 to CSAH 6	Public Works Department	PW-053	3	0
Old Village Sewer Extension Phase 5 & 6	Sewer Department	S-005	3	885,500
Section 36 Trunk Sewer Main	Sewer Department	S-012	3	1,500,000
OV Sewer Extension; Phase 5&6; water component	Water Department	W-005	3	596,750
2021 Street & Utility Improvements-Water	Water Department	W-018	3	50,000
Utility Truck	Water Department	W-022	3	70,000
<i>Total for: Priority 3</i>				8,317,066
<b><i>Priority 4 Less Important</i></b>				
Asphalt Hot Box	Public Works Department	PW-049	4	60,000
<i>Total for: Priority 4</i>				60,000
<b>Total for 2021</b>				<b>17,112,066</b>

Project Name	Department	Project #	Priority	Project Cost
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**2022**

**Priority 1 Critical**

E1 Engine	Fire Department	F-011	1	580,000
Turnout Gear Replacements	Fire Department	F-017	1	60,000
New or Refurbished Ballfields	Parks and Recreation	PR-017	1	1,000,000
Dump Truck with Plow	Public Works Department	PW-050	1	245,000
Water Meter Change Out	Water Department	W-023	1	50,000

*Total for: Priority 1* 1,935,000

**Priority 2 Very Important**

New City Hall, Fire Station, PW Improvements	Admin/Finance Department	AF-001	2	5,225,000
SCADA Upgrade	Water Department	W-019	2	50,000

*Total for: Priority 2* 5,275,000

**Priority 3 Important**

Lake Elmo Regional Trail	Parks and Recreation	PR-009	3	765,600
One Ton Truck	Parks and Recreation	PR-015	3	130,000
2022 Street Improvements	Public Works Department	PW-038	3	2,187,500
Old Village Sewer Extension Phase 5 & 6	Sewer Department	S-016	3	885,500
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001	3	600,000
Phase 3 Regional Drainage Improvements	Storm Water Department	SW-002	3	500,000
Kramer Lake Floodplain Study	Storm Water Department	SW-003	3	60,000
Automated Radio Read System	Water Department	W-024	3	300,000
OV sewer extension phase 6 & 5; water component	Water Department	W-025	3	596,750

*Total for: Priority 3* 6,025,350

**Priority 4 Less Important**

Pickup Truck	Public Works Department	PW-019	4	30,000
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*Total for: Priority 4* 30,000

**Total for 2022** 13,265,350

**2023**

**Priority 2 Very Important**

Loader	Public Works Department	PW-004	2	185,000
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*Total for: Priority 2* 185,000

**Priority 3 Important**

CSAH 15/30th Street Signal	Public Works Department	PW-030	3	250,000
2023 Street Improvements	Public Works Department	PW-039	3	1,867,500
Skidloader	Public Works Department	PW-054	3	65,000
Manning Ave Phase 3	Public Works Department	PW-057	3	400,000
Old Village Sewer Extension Phase 7	Sewer Department	S-017	3	522,500
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001	3	800,000
OV sewer extension Phase 7; water component	Water Department	W-026	3	253,000
Pressure Reduction Station-Connection to WT #3	Water Department	W-027	3	132,000
2023 Street Projects-water component	Water Department	W-030	3	100,000

*Total for: Priority 3* 4,390,000

**Priority 4 Less Important**

Dog Park	Parks and Recreation	PR-019	4	25,000
Paint Water Tank at PW	Water Department	W-010	4	800,000

*Total for: Priority 4* 825,000



<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
	<b>Total for 2023</b>			<b>5,400,000</b>
<b>GRAND TOTAL</b>				<b>52,497,916</b>

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

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Debt Service	3,970,500	6,105,000	13,294,750	9,994,750	3,067,500	36,432,500
General Fund	70,000		60,000	60,000		190,000
Grants/Donation		2,185,000	2,120,487	1,634,200		5,939,687
Municipal State Aid (MSA)	1,000,000	950,000	1,000,000		250,000	3,200,000
Park Dedication Fund	290,000	150,000	296,829	191,400	25,000	953,229
Sewer Fund	345,000		35,000		522,500	902,500
Storm Water Fund	40,000	15,000				55,000
Vehicle Replacement Fund	365,000	460,000	170,000	985,000	250,000	2,230,000
Water Fund	408,000	367,000	135,000	400,000	1,285,000	2,595,000
<b>GRAND TOTAL</b>	<b>6,488,500</b>	<b>10,232,000</b>	<b>17,112,066</b>	<b>13,265,350</b>	<b>5,400,000</b>	<b>52,497,916</b>

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
<b>Debt Service</b>								
New City Hall, Fire Station, PW Improvements	AF-001	2		1,250,000	4,475,000	5,225,000		10,950,000
Tender 1	F-004	1	425,000					425,000
SCBA Replacements	F-007	1	245,500					245,500
2019 Street Improvements	PW-013	3	1,755,000					1,755,000
2020 Street Improvements	PW-026	3		1,305,000				1,305,000
2021 Street Improvements	PW-027	3			3,437,500			3,437,500
UP RR Crossing - Private Drive Closure	PW-036	2		100,000				100,000
UP RR Crossing: Klondike Ave	PW-037	2		250,000				250,000
2022 Street Improvements	PW-038	3				2,187,500		2,187,500
2023 Street Improvements	PW-039	3					1,867,500	1,867,500
Ideal Ave (CSAH 13) Phase 2	PW-052	3			800,000			800,000
Ideal Ave (CSAH 13) CSAH 14 to CSAH 6	PW-053	3			0			0
Manning Ave Phase 3	PW-057	3					400,000	400,000
TH 36/Manning Interchange	PW-058	2			1,000,000			1,000,000
Sunfish Lake Sewer Extension & Lift Station	S-003	3	250,000					250,000
Old Village Sewer Extension Phase 5 & 6	S-005	3			885,500			885,500
Old Village Sewer Extension Phase 5 & 6	S-016	3				885,500		885,500
Phase 2 Regional Drainage Improvements	SW-001	3				600,000	800,000	1,400,000
Phase 3 Regional Drainage Improvements	SW-002	3				500,000		500,000
2019 Street Improvement Project - water component	W-001	3	1,020,000					1,020,000
OV Sewer Extension; Phase 5&6; water component	W-005	3			596,750			596,750
Elevated Storage Tank #3	W-006	1	275,000	3,200,000				3,475,000
Well & Pumphouse #5	W-014	1			2,100,000			2,100,000
OV sewer extension phase 6 & 5; water component	W-025	3				596,750		596,750
<b>Debt Service Total</b>			<b>3,970,500</b>	<b>6,105,000</b>	<b>13,294,750</b>	<b>9,994,750</b>	<b>3,067,500</b>	<b>36,432,500</b>
<b>General Fund</b>								
Turnout Gear Replacements	F-017	1				60,000		60,000
Asphalt Hot Box	PW-049	4			60,000			60,000
Keats Ave/TH 36 Acceleration Lane	PW-059	3	70,000					70,000
<b>General Fund Total</b>			<b>70,000</b>		<b>60,000</b>	<b>60,000</b>		<b>190,000</b>
<b>Grants/Donation</b>								
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
UP RR Crossing - Village Parkway	PW-035	2		500,000				500,000
Keats Ave/TH 36 Acceleration Lane	PW-059	3		710,000				710,000
Section 36 Trunk Sewer Main	S-012	3			1,500,000			1,500,000
Kramer Lake Floodplain Study	SW-003	3				60,000		60,000
2020 Street & Utility Improvements-Water	W-017	3		675,000				675,000
Blackford Water Ext	W-028	2		75,000				75,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
31st St Area Water Extension	W-029	2		225,000				225,000
<b>Grants/Donation Total</b>				<b>2,185,000</b>	<b>2,120,487</b>	<b>1,634,200</b>		<b>5,939,687</b>
<b>Municipal Sate Aid (MSA)</b>								
CSAH19/Hudson Blvd Signal & Turn Lane	PW-029	3	500,000					500,000
CSAH 15/30th Street Signal	PW-030	3					250,000	250,000
15th Street North (MSA Street)	PW-034	3		950,000				950,000
CSAH 14/CSAH 15 Realignment	PW-051	3	500,000					500,000
TH 36/Manning Interchange	PW-058	2			1,000,000			1,000,000
<b>Municipal Sate Aid (MSA) Total</b>			<b>1,000,000</b>	<b>950,000</b>	<b>1,000,000</b>		<b>250,000</b>	<b>3,200,000</b>
<b>Park Dedication Fund</b>								
Pebble Park Improvements	PR-005	3	65,000					65,000
Sunfish Lake Park Improvements	PR-007	3	120,000		90,000			210,000
Lake Elmo Regional Trail	PR-009	3			206,829	191,400		398,229
New Park Development	PR-018	4	105,000	150,000				255,000
Dog Park	PR-019	4					25,000	25,000
<b>Park Dedication Fund Total</b>			<b>290,000</b>	<b>150,000</b>	<b>296,829</b>	<b>191,400</b>	<b>25,000</b>	<b>953,229</b>
<b>Sewer Fund</b>								
Service Truck	PW-043	1	50,000					50,000
Sewer Oversizing	S-013	3	295,000					295,000
Old Village Sewer Extension Phase 7	S-017	3					522,500	522,500
Utility Truck	W-022	3			35,000			35,000
<b>Sewer Fund Total</b>			<b>345,000</b>		<b>35,000</b>		<b>522,500</b>	<b>902,500</b>
<b>Storm Water Fund</b>								
Trac Hoe	PW-044	2		15,000				15,000
Surface Water Management Plan (Comp Plan) update	SW-004	3	40,000					40,000
<b>Storm Water Fund Total</b>			<b>40,000</b>	<b>15,000</b>				<b>55,000</b>
<b>Vehicle Replacement Fund</b>								
B 1	F-010	3			60,000			60,000
E1 Engine	F-011	1				580,000		580,000
Tri-Deck Mower	PR-014	3		70,000				70,000
One Ton Truck	PR-015	3				130,000		130,000
Loader	PW-004	2					185,000	185,000
Tractor	PW-006	2			110,000			110,000
Pickup Truck	PW-019	4				30,000		30,000
Service Truck	PW-043	1	100,000					100,000
Trac Hoe	PW-044	2		30,000				30,000
Tandem Plow Truck	PW-045	1	265,000					265,000
Dump Truck w/Plow	PW-047	1		240,000				240,000
Mini Loader	PW-048	2		120,000				120,000
Dump Truck with Plow	PW-050	1				245,000		245,000
Skidloader	PW-054	3					65,000	65,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Vehicle Replacement Fund Total</b>			<b>365,000</b>	<b>460,000</b>	<b>170,000</b>	<b>985,000</b>	<b>250,000</b>	<b>2,230,000</b>
<b>Water Fund</b>								
Service Truck	PW-043	1	50,000					50,000
Trac Hoe	PW-044	2		15,000				15,000
Pressure Reduction Valve	W-004	3		120,000				120,000
Hammes Estates 12" bypass	W-007	4	120,000					120,000
Village East Trunk Watermain	W-008	2		132,000				132,000
Paint Water Tank at PW	W-010	4					800,000	800,000
Watermain Oversizing	W-013	3	188,000					188,000
2020 Street & Utility Improvements-Water	W-017	3		50,000				50,000
2021 Street & Utility Improvements-Water	W-018	3			50,000			50,000
SCADA Upgrade	W-019	2				50,000		50,000
Utility Truck	W-022	3			35,000			35,000
Water Meter Change Out	W-023	1	50,000	50,000	50,000	50,000		200,000
Automated Radio Read System	W-024	3				300,000		300,000
OV sewer extension Phase 7; water component	W-026	3					253,000	253,000
Pressure Reduction Station-Connection to WT #3	W-027	3					132,000	132,000
2023 Street Projects-water component	W-030	3					100,000	100,000
<b>Water Fund Total</b>			<b>408,000</b>	<b>367,000</b>	<b>135,000</b>	<b>400,000</b>	<b>1,285,000</b>	<b>2,595,000</b>
<b>GRAND TOTAL</b>			<b>6,488,500</b>	<b>10,232,000</b>	<b>17,112,066</b>	<b>13,265,350</b>	<b>5,400,000</b>	<b>52,497,916</b>

City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2019 - 2023*  
**2019 thru 2028**

**PROJECTS BY FUNDING SOURCE**

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Debt Service</b>													
New City Hall, Fire Station, PW Improvements	AF-001	2		1,250,000	4,475,000	5,225,000							10,950,000
Tender 1	F-004	1	425,000										425,000
SCBA Replacements	F-007	1	245,500										245,500
2019 Street Improvements	PW-013	3	1,755,000										1,755,000
2020 Street Improvements	PW-026	3		1,305,000									1,305,000
2021 Street Improvements	PW-027	3			3,437,500								3,437,500
UP RR Crossing - Private Drive Closure	PW-036	2		100,000									100,000
UP RR Crossing: Klondike Ave	PW-037	2		250,000									250,000
2022 Street Improvements	PW-038	3				2,187,500							2,187,500
2023 Street Improvements	PW-039	3					1,867,500						1,867,500
2024 Street Improvements	PW-040	3						1,500,000					1,500,000
2025 Street Improvements	PW-041	3							1,500,000				1,500,000
2026 Street Improvements	PW-042	3								1,500,000			1,500,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3			800,000								800,000
Ideal Ave (CSAH 13) CSAH 14 to CSAH 6	PW-053	3			0								0
2027 Street Improvements	PW-055	3									1,500,000		1,500,000
2028 Street Improvements	PW-056	3										1,500,000	1,500,000
Manning Ave Phase 3	PW-057	3					400,000						400,000
TH 36/Manning Interchange	PW-058	2			1,000,000								1,000,000
Sunfish Lake Sewer Extension & Lift Station	S-003	3	250,000										250,000
Old Village Sewer Extension Phase 5 & 6	S-005	3			885,500								885,500
Old Village Sewer Extension Phase 5 & 6	S-016	3				885,500							885,500
Phase 2 Regional Drainage Improvements	SW-001	3				600,000	800,000						1,400,000

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Phase 3 Regional Drainage Improvements	SW-002	3				500,000							500,000
2019 Street Improvement Project - water component	W-001	3	1,020,000										1,020,000
OV Sewer Extension; Phase 5&6; water component	W-005	3			596,750								596,750
Elevated Storage Tank #3	W-006	1	275,000	3,200,000									3,475,000
Well & Pumphouse #5	W-014	1			2,100,000								2,100,000
OV sewer extension phase 6 & 5; water component	W-025	3				596,750							596,750
<b>Debt Service Total</b>			<b>3,970,500</b>	<b>6,105,000</b>	<b>13,294,750</b>	<b>9,994,750</b>	<b>3,067,500</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>43,932,500</b>
<b>General Fund</b>													
Turnout Gear Replacements	F-017	1				60,000							60,000
Asphalt Hot Box	PW-049	4			60,000								60,000
Keats Ave/TH 36 Acceleration Lane	PW-059	3	70,000										70,000
<b>General Fund Total</b>			<b>70,000</b>		<b>60,000</b>	<b>60,000</b>							<b>190,000</b>
<b>Grants/Donation</b>													
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
UP RR Crossing - Village Parkway	PW-035	2		500,000									500,000
Keats Ave/TH 36 Acceleration Lane	PW-059	3		710,000									710,000
Section 36 Trunk Sewer Main	S-012	3			1,500,000								1,500,000
Kramer Lake Floodplain Study	SW-003	3				60,000							60,000
2020 Street & Utility Improvements- Water	W-017	3		675,000									675,000
Blackford Water Ext	W-028	2		75,000									75,000
31st St Area Water Extension	W-029	2		225,000									225,000
<b>Grants/Donation Total</b>				<b>2,185,000</b>	<b>2,120,487</b>	<b>1,634,200</b>							<b>5,939,687</b>
<b>Municipal Sate Aid (MSA)</b>													
CSAH19/Hudson Blvd Signal & Turn Lane	PW-029	3	500,000										500,000
CSAH 15/30th Street Signal	PW-030	3					250,000						250,000
CSAH 6/Inwood Signal	PW-031	3						100,000					100,000
15th Street North (MSA Street)	PW-034	3		950,000									950,000
CSAH 14/CSAH 15 Realignment	PW-051	3	500,000										500,000
TH 36/Manning Interchange	PW-058	2			1,000,000								1,000,000

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Municipal Sate Aid (MSA) Total</b>			<b>1,000,000</b>	<b>950,000</b>	<b>1,000,000</b>		<b>250,000</b>	<b>100,000</b>					<b>3,300,000</b>
<b>Park Dedication Fund</b>													
Pebble Park Improvements	PR-005	3	65,000										65,000
Sunfish Lake Park Improvements	PR-007	3	120,000		90,000								210,000
Lake Elmo Regional Trail	PR-009	3			206,829	191,400							398,229
New Park Development	PR-018	4	105,000	150,000									255,000
Dog Park	PR-019	4					25,000						25,000
<b>Park Dedication Fund Total</b>			<b>290,000</b>	<b>150,000</b>	<b>296,829</b>	<b>191,400</b>	<b>25,000</b>						<b>953,229</b>
<b>Sewer Fund</b>													
Service Truck	PW-043	1	50,000										50,000
Sewer Oversizing	S-013	3	295,000										295,000
Old Village Sewer Extension Phase 7	S-017	3					522,500						522,500
Utility Truck	W-022	3			35,000								35,000
<b>Sewer Fund Total</b>			<b>345,000</b>		<b>35,000</b>		<b>522,500</b>						<b>902,500</b>
<b>Storm Water Fund</b>													
Trac Hoe	PW-044	2		15,000									15,000
Surface Water Management Plan (Comp Plan) update	SW-004	3	40,000										40,000
<b>Storm Water Fund Total</b>			<b>40,000</b>	<b>15,000</b>									<b>55,000</b>
<b>Vehicle Replacement Fund</b>													
B 1	F-010	3			60,000								60,000
E1 Engine	F-011	1				580,000							580,000
B 2	F-012	3						90,000					90,000
T2 Tender/Engine	F-013	4								650,000			650,000
Boat and Trailer	F-014	3								20,000			20,000
Tri-Deck Mower	PR-014	3		70,000									70,000
One Ton Truck	PR-015	3				130,000							130,000
Utility Vehicile/Trail Groomer	PR-020	3						35,500					35,500
Loader	PW-004	2					185,000						185,000
Tractor	PW-006	2			110,000								110,000
PickupTruck	PW-019	4				30,000							30,000
Pickup Truck	PW-020	4						30,000					30,000
Service Truck	PW-043	1	100,000										100,000



Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Trac Hoe	PW-044	2		30,000									30,000
Tandem Plow Truck	PW-045	1	265,000										265,000
Dump Truck w/Plow	PW-047	1		240,000									240,000
Mini Loader	PW-048	2		120,000									120,000
Dump Truck with Plow	PW-050	1				245,000							245,000
Skidloader	PW-054	3					65,000						65,000
Pickup w/plow	PW-060	3						36,000					36,000
Pickup	PW-061	3								35,000			35,000
Dump Truck w/plow, sander & underbody	PW-062	3									205,500		205,500
Pickup w/lift gate & plow	PW-063	3									45,000		45,000
Pickup w/lift gate & plow	PW-064	3									45,000		45,000
<b>Vehicle Replacement Fund Total</b>			<b>365,000</b>	<b>460,000</b>	<b>170,000</b>	<b>985,000</b>	<b>250,000</b>	<b>191,500</b>		<b>35,000</b>	<b>965,500</b>		<b>3,422,000</b>

### Water Fund

Service Truck	PW-043	1	50,000										50,000
Trac Hoe	PW-044	2		15,000									15,000
Pressure Reduction Valve	W-004	3		120,000									120,000
Hammes Estates 12" bypass	W-007	4	120,000										120,000
Village East Trunk Watermain	W-008	2		132,000									132,000
Paint Water Tank at PW	W-010	4					800,000						800,000
Well #4 Pump - Pull and Rebuild	W-012	3							35,000				35,000
Watermain Oversizing	W-013	3	188,000					119,000					307,000
2020 Street & Utility Improvements-Water	W-017	3		50,000									50,000
2021 Street & Utility Improvements-Water	W-018	3			50,000								50,000
SCADA Upgrade	W-019	2				50,000							50,000
Utility Truck	W-022	3			35,000								35,000
Water Meter Change Out	W-023	1	50,000	50,000	50,000	50,000							200,000
Automated Radio Read System	W-024	3				300,000							300,000
OV sewer extension Phase 7; water component	W-026	3					253,000						253,000
Pressure Reduction Station-Connection to WT #3	W-027	3						132,000					132,000
2023 Street Projects-water component	W-030	3						100,000					100,000
<b>Water Fund Total</b>			<b>408,000</b>	<b>367,000</b>	<b>135,000</b>	<b>400,000</b>	<b>1,285,000</b>	<b>119,000</b>	<b>35,000</b>				<b>2,749,000</b>

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>GRAND TOTAL</b>			6,488,500	10,232,000	17,112,066	13,265,350	5,400,000	1,910,500	1,535,000	1,535,000	2,465,500	1,500,000	61,443,916

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

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Admin/Finance Department</b>								
New City Hall, Fire Station, PW Improvements	AF-001	2		1,250,000	4,475,000	5,225,000		10,950,000
<i>Debt Service</i>				<i>1,250,000</i>	<i>4,475,000</i>	<i>5,225,000</i>		<i>10,950,000</i>
<b>Admin/Finance Department Total</b>				<b>1,250,000</b>	<b>4,475,000</b>	<b>5,225,000</b>		<b>10,950,000</b>
<b>Fire Department</b>								
Tender 1	F-004	1	425,000					425,000
<i>Debt Service</i>			<i>425,000</i>					<i>425,000</i>
SCBA Replacements	F-007	1	245,500					245,500
<i>Debt Service</i>			<i>245,500</i>					<i>245,500</i>
B 1	F-010	3			60,000			60,000
<i>Vehicle Replacement Fund</i>					<i>60,000</i>			<i>60,000</i>
E1 Engine	F-011	1				580,000		580,000
<i>Vehicle Replacement Fund</i>						<i>580,000</i>		<i>580,000</i>
Turnout Gear Replacements	F-017	1				60,000		60,000
<i>General Fund</i>						<i>60,000</i>		<i>60,000</i>
<b>Fire Department Total</b>			<b>670,500</b>		<b>60,000</b>	<b>640,000</b>		<b>1,370,500</b>
<b>Parks and Recreation</b>								
Pebble Park Improvements	PR-005	3	65,000					65,000
<i>Park Dedication Fund</i>			<i>65,000</i>					<i>65,000</i>
Sunfish Lake Park Improvements	PR-007	3	120,000		90,000			210,000
<i>Park Dedication Fund</i>			<i>120,000</i>		<i>90,000</i>			<i>210,000</i>
Lake Elmo Regional Trail	PR-009	3			827,316	765,600		1,592,916
<i>Grants/Donation</i>					<i>620,487</i>	<i>574,200</i>		<i>1,194,687</i>
<i>Park Dedication Fund</i>					<i>206,829</i>	<i>191,400</i>		<i>398,229</i>
Tri-Deck Mower	PR-014	3		70,000				70,000
<i>Vehicle Replacement Fund</i>				<i>70,000</i>				<i>70,000</i>
One Ton Truck	PR-015	3				130,000		130,000
<i>Vehicle Replacement Fund</i>						<i>130,000</i>		<i>130,000</i>
New or Refurbished Ballfields	PR-017	1				1,000,000		1,000,000
<i>Grants/Donation</i>						<i>1,000,000</i>		<i>1,000,000</i>
New Park Development	PR-018	4	105,000	150,000				255,000
<i>Park Dedication Fund</i>			<i>105,000</i>	<i>150,000</i>				<i>255,000</i>
Dog Park	PR-019	4					25,000	25,000
<i>Park Dedication Fund</i>							<i>25,000</i>	<i>25,000</i>
<b>Parks and Recreation Total</b>			<b>290,000</b>	<b>220,000</b>	<b>917,316</b>	<b>1,895,600</b>	<b>25,000</b>	<b>3,347,916</b>
<b>Public Works Department</b>								
Loader	PW-004	2					185,000	185,000
<i>Vehicle Replacement Fund</i>							<i>185,000</i>	<i>185,000</i>
Tractor	PW-006	2			110,000			110,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<i>Vehicle Replacement Fund</i>					110,000			110,000
2019 Street Improvements	PW-013	3	1,755,000					1,755,000
<i>Debt Service</i>			1,755,000					1,755,000
Pickup Truck	PW-019	4				30,000		30,000
<i>Vehicle Replacement Fund</i>						30,000		30,000
2020 Street Improvements	PW-026	3		1,305,000				1,305,000
<i>Debt Service</i>				1,305,000				1,305,000
2021 Street Improvements	PW-027	3			3,437,500			3,437,500
<i>Debt Service</i>					3,437,500			3,437,500
CSAH 19/Hudson Blvd Signal & Turn Lane	PW-029	3	500,000					500,000
<i>Municipal State Aid (MSA)</i>			500,000					500,000
CSAH 15/30th Street Signal	PW-030	3					250,000	250,000
<i>Municipal State Aid (MSA)</i>							250,000	250,000
15th Street North (MSA Street)	PW-034	3		950,000				950,000
<i>Municipal State Aid (MSA)</i>				950,000				950,000
UP RR Crossing - Village Parkway	PW-035	2		500,000				500,000
<i>Grants/Donation</i>				500,000				500,000
UP RR Crossing - Private Drive Closure	PW-036	2		100,000				100,000
<i>Debt Service</i>				100,000				100,000
UP RR Crossing: Klondike Ave	PW-037	2		250,000				250,000
<i>Debt Service</i>				250,000				250,000
2022 Street Improvements	PW-038	3				2,187,500		2,187,500
<i>Debt Service</i>						2,187,500		2,187,500
2023 Street Improvements	PW-039	3					1,867,500	1,867,500
<i>Debt Service</i>							1,867,500	1,867,500
Service Truck	PW-043	1	200,000					200,000
<i>Sewer Fund</i>			50,000					50,000
<i>Vehicle Replacement Fund</i>			100,000					100,000
<i>Water Fund</i>			50,000					50,000
Trac Hoe	PW-044	2		60,000				60,000
<i>Storm Water Fund</i>				15,000				15,000
<i>Vehicle Replacement Fund</i>				30,000				30,000
<i>Water Fund</i>				15,000				15,000
Tandem Plow Truck	PW-045	1	265,000					265,000
<i>Vehicle Replacement Fund</i>			265,000					265,000
Dump Truck w/Plow	PW-047	1		240,000				240,000
<i>Vehicle Replacement Fund</i>				240,000				240,000
Mini Loader	PW-048	2		120,000				120,000
<i>Vehicle Replacement Fund</i>				120,000				120,000
Asphalt Hot Box	PW-049	4			60,000			60,000
<i>General Fund</i>					60,000			60,000
Dump Truck with Plow	PW-050	1				245,000		245,000
<i>Vehicle Replacement Fund</i>						245,000		245,000
CSAH 14/CSAH 15 Realignment	PW-051	3	500,000					500,000
<i>Municipal State Aid (MSA)</i>			500,000					500,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3			800,000			800,000
<i>Debt Service</i>					800,000			800,000
Ideal Ave (CSAH 13) CSAH 14 to CSAH 6	PW-053	3			0			0
<i>Debt Service</i>					0			0
Skidloader	PW-054	3					65,000	65,000
<i>Vehicle Replacement Fund</i>							65,000	65,000
Manning Ave Phase 3	PW-057	3					400,000	400,000
<i>Debt Service</i>							400,000	400,000
TH 36/Manning Interchange	PW-058	2			2,000,000			2,000,000
<i>Debt Service</i>					1,000,000			1,000,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<i>Municipal State Aid (MSA)</i>					1,000,000			1,000,000
Keats Ave/TH 36 Acceleration Lane	PW-059	3	70,000	710,000				780,000
<i>General Fund</i>			70,000					70,000
<i>Grants/Donation</i>				710,000				710,000
<b>Public Works Department Total</b>			<b>3,290,000</b>	<b>4,235,000</b>	<b>6,407,500</b>	<b>2,462,500</b>	<b>2,767,500</b>	<b>19,162,500</b>

### Sewer Department

Sunfish Lake Sewer Extension & Lift Station	S-003	3	250,000					250,000
<i>Debt Service</i>			250,000					250,000
Old Village Sewer Extension Phase 5 & 6	S-005	3			885,500			885,500
<i>Debt Service</i>					885,500			885,500
Section 36 Trunk Sewer Main	S-012	3			1,500,000			1,500,000
<i>Grants/Donation</i>					1,500,000			1,500,000
Sewer Oversizing	S-013	3	295,000					295,000
<i>Sewer Fund</i>			295,000					295,000
Old Village Sewer Extension Phase 5 & 6	S-016	3				885,500		885,500
<i>Debt Service</i>						885,500		885,500
Old Village Sewer Extension Phase 7	S-017	3					522,500	522,500
<i>Sewer Fund</i>							522,500	522,500
<b>Sewer Department Total</b>			<b>545,000</b>		<b>2,385,500</b>	<b>885,500</b>	<b>522,500</b>	<b>4,338,500</b>

### Storm Water Department

Phase 2 Regional Drainage Improvements	SW-001	3				600,000	800,000	1,400,000
<i>Debt Service</i>						600,000	800,000	1,400,000
Phase 3 Regional Drainage Improvements	SW-002	3				500,000		500,000
<i>Debt Service</i>						500,000		500,000
Kramer Lake Floodplain Study	SW-003	3				60,000		60,000
<i>Grants/Donation</i>						60,000		60,000
Surface Water Management Plan (Comp Plan) update	SW-004	3	40,000					40,000
<i>Storm Water Fund</i>			40,000					40,000
<b>Storm Water Department Total</b>			<b>40,000</b>			<b>1,160,000</b>	<b>800,000</b>	<b>2,000,000</b>

### Water Department

2019 Street Improvement Project - water component	W-001	3	1,020,000					1,020,000
<i>Debt Service</i>			1,020,000					1,020,000
Pressure Reduction Valve	W-004	3		120,000				120,000
<i>Water Fund</i>				120,000				120,000
OV Sewer Extension; Phase 5&6; water component	W-005	3			596,750			596,750
<i>Debt Service</i>					596,750			596,750
Elevated Storage Tank #3	W-006	1	275,000	3,200,000				3,475,000
<i>Debt Service</i>			275,000	3,200,000				3,475,000
Hammes Estates 12" bypass	W-007	4	120,000					120,000
<i>Water Fund</i>			120,000					120,000
Village East Trunk Watermain	W-008	2		132,000				132,000
<i>Water Fund</i>				132,000				132,000
Paint Water Tank at PW	W-010	4				800,000		800,000
<i>Water Fund</i>						800,000		800,000
Watermain Oversizing	W-013	3	188,000					188,000
<i>Water Fund</i>			188,000					188,000
Well & Pumphouse #5	W-014	1			2,100,000			2,100,000
<i>Debt Service</i>					2,100,000			2,100,000
2020 Street & Utility Improvements-Water	W-017	3		725,000				725,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<i>Grants/Donation</i>				675,000				675,000
<i>Water Fund</i>				50,000				50,000
2021 Street & Utility Improvements-Water	W-018	3			50,000			50,000
<i>Water Fund</i>					50,000			50,000
SCADA Upgrade	W-019	2				50,000		50,000
<i>Water Fund</i>						50,000		50,000
Utility Truck	W-022	3			70,000			70,000
<i>Sewer Fund</i>					35,000			35,000
<i>Water Fund</i>					35,000			35,000
Water Meter Change Out	W-023	1	50,000	50,000	50,000	50,000		200,000
<i>Water Fund</i>			50,000	50,000	50,000	50,000		200,000
Automated Radio Read System	W-024	3				300,000		300,000
<i>Water Fund</i>						300,000		300,000
OV sewer extension phase 6 & 5; water component	W-025	3				596,750		596,750
<i>Debt Service</i>						596,750		596,750
OV sewer extension Phase 7; water component	W-026	3					253,000	253,000
<i>Water Fund</i>							253,000	253,000
Pressure Reduction Station-Connection to WT #3	W-027	3					132,000	132,000
<i>Water Fund</i>							132,000	132,000
Blackford Water Ext	W-028	2		75,000				75,000
<i>Grants/Donation</i>				75,000				75,000
31st St Area Water Extension	W-029	2		225,000				225,000
<i>Grants/Donation</i>				225,000				225,000
2023 Street Projects-water component	W-030	3					100,000	100,000
<i>Water Fund</i>							100,000	100,000
<b>Water Department Total</b>			<b>1,653,000</b>	<b>4,527,000</b>	<b>2,866,750</b>	<b>996,750</b>	<b>1,285,000</b>	<b>11,328,500</b>
<b>GRAND TOTAL</b>			<b>6,488,500</b>	<b>10,232,000</b>	<b>17,112,066</b>	<b>13,265,350</b>	<b>5,400,000</b>	<b>52,497,916</b>

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Admin/Finance Department

## City of Lake Elmo, Minnesota

Contact City Administrator

Project #	AF-001
Project Name	New City Hall, Fire Station, PW Improvements

Type Improvement  
 Useful Life 40 years  
 Category Buildings  
 Priority 2 Very Important  
 Status Active

Total Project Cost: \$11,215,000

### Description

New City Facilities

1. Space Needs Study in 2017 including fire station and public works needs
2. cost estimates from BKV Space Needs Study dated November 21, 2017 for public works improvements
3. cost estimates for new fire station/city hall from Leo A Dlay study April 4, 2018 (\$10.2m)
4. Public Works Improvements to existing facility
  - \$250,000 in 2018 for larger salt shed
  - \$500,000 in 2020 for office addition
  - \$250,000 in 2021 for yard improvements
5. New City Hall/Fire Station 2020-2022

### Justification

Would allow all staff (except public works) to be at one site, community meeting rooms, updated council chambers. Locate single fire station in more central location with better access to main roads. Brookfield lease was \$33k per year and increasing. Brookfield office building and land purchased in 2018

Lease expirations:  
 4- month to month with 60-90 day notice  
 1-annual 12/31/18  
 1-3/31/20  
 1-12/31/20  
 1-12/31/21  
 1-6/30/22

\*relocation costs: personal property moving costs and reestablishment costs

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		750,000				750,000
Construction/Maintenance		500,000	4,475,000	5,225,000		10,200,000
<b>Total</b>		<b>1,250,000</b>	<b>4,475,000</b>	<b>5,225,000</b>		<b>10,950,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service		1,250,000	4,475,000	5,225,000		10,950,000
<b>Total</b>		<b>1,250,000</b>	<b>4,475,000</b>	<b>5,225,000</b>		<b>10,950,000</b>

### Budget Impact/Other

Borrowing split over multiple years. 50% of funds borrowed must be spent within 12 months.  
 Debt payments to be split amongst General Fund (80%), Water (10%) and Sewer (10%)

2020: design and preconstruction costs of new city hall/fire station (\$750,000); public works office addition (\$500,000)

2021: council chambers and fire apparatus bay additions (\$4,225,000) and public works yard impr (\$250,000)

2022: remodel of Brookfield and repurchase from EDA (\$5,225,000)

costs are based off of 2019 build estimates and do not include construction inflation of 3-4%

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Fire Department

City of Lake Elmo, Minnesota

Contact Fire Chief

Project #	F-004
Project Name	Tender 1

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 1 Critical

Status Active

Total Project Cost: \$925,000

Description

Replacement of 1987 Tender that was refurbished in 2004.

Justification

End of Useful Life  
Priority for providing service in non-hydrant areas

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	425,000					425,000
<b>Total</b>	<b>425,000</b>					<b>425,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	425,000					425,000
<b>Total</b>	<b>425,000</b>					<b>425,000</b>

Budget Impact/Other

None.



Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Fire Department

City of Lake Elmo, Minnesota

Contact Fire Chief

Project #	F-007
Project Name	SCBA Replacements

Type Equipment

Useful Life 15 years

Category Equipment: Fire Equip

Priority 1 Critical

Status Active

Total Project Cost: \$245,500

Description

Replacement of Self Contained Breathing Apparatus (SCBA) 25, plus 2-RIT packs  
 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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	245,500					245,500
<b>Total</b>	<b>245,500</b>					<b>245,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	245,500					245,500
<b>Total</b>	<b>245,500</b>					<b>245,500</b>

Budget Impact/Other

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Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$135,000

Project #	F-010
Project Name	B 1

<b>Description</b>
Replace 2001 B1 brush/grass rig=F350 w/markings and lighting

<b>Justification</b>
End of Useful Life Replaces 2001 F-350

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 25 years

Category Vehicles

Priority 1 Critical

Status Active

Total Project Cost: \$580,000

Project #	F-011
Project Name	E1 Engine

<b>Description</b>	
Replacement of 1997 Engine that was refurbished in 2007	

<b>Justification</b>	
End of Useful Life	
May not be needed if in one station, depending on staffing and pumping capacity	

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				580,000		580,000
<b>Total</b>				<b>580,000</b>		<b>580,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund				580,000		580,000
<b>Total</b>				<b>580,000</b>		<b>580,000</b>

<b>Budget Impact/Other</b>	

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Maintenance

Useful Life

Category Equipment: Fire Equip

Priority 1 Critical

Status Active

Total Project Cost: \$60,000

Project #	F-017
Project Name	Turnout Gear Replacements

Description
Replacement of 24 sets of turnout gear

Justification
End of useful life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

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: \$65,000

Project # PR-005  
Project Name Pebble Park Improvements

### 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:

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	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Dedication Fund	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

### 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: \$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 per Trail Source
(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>
Explore Mt biking at direction of Council (10/17) ADA trails consistent with Development Guide for Sunfish Lake Park as approved by MN Land Trust

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>

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

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

End of Useful Life

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



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

End of Useful life

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

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
<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).

# 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: \$255,000

Project # PR-018  
Project Name New Park Development

### Description

New park to be developed in the Wildflower/Village Preserve area in 2019 and in Inwood in 2020

### Justification

Areas identified during development as a park search area to provide recreational opportunities to new residents.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	105,000	150,000				255,000
<b>Total</b>	<b>105,000</b>	<b>150,000</b>				<b>255,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Dedication Fund	105,000	150,000				255,000
<b>Total</b>	<b>105,000</b>	<b>150,000</b>				<b>255,000</b>

### Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

## City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Project # PR-019  
Project Name Dog Park

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 4 Less Important

Status New Recommendation

Total Project Cost: \$25,000

### Description

Parks commission recommended the search and planning for a dog park somewhere near the denser developments  
Improvements would be minimal such as fencing

### Justification

Residents on small lots in denser developments need a place to take their dogs for exercise.  
By providing a dog park those who let their dogs run off leash in other parks can be redirected

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					25,000	25,000
<b>Total</b>					<b>25,000</b>	<b>25,000</b>

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

### Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Project #	PW-004
Project Name	Loader

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Status Active

Total Project Cost: \$185,000

Description

Replace 1999 loader

Justification

End of Useful Life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					185,000	185,000
<b>Total</b>					<b>185,000</b>	<b>185,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund					185,000	185,000
<b>Total</b>					<b>185,000</b>	<b>185,000</b>

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Public Works Department

City of Lake Elmo, Minnesota

Contact Public Works Director

Project #	PW-006
Project Name	Tractor

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Status Active

Total Project Cost: \$110,000

Description

Replace 2004 Tractor  
 Cost include all ditch and mowing attachments  
 Additional cost for snowblower (\$30k included in total)

Justification

End of Useful Life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			110,000			110,000
<b>Total</b>			<b>110,000</b>			<b>110,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund			110,000			110,000
<b>Total</b>			<b>110,000</b>			<b>110,000</b>

Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Public Works Department

## City of Lake Elmo, Minnesota

Contact Engineer

Project # PW-013  
Project Name 2019 Street Improvements

Type Improvement

Useful Life 25 years

Category Street Construction

Priority 3 Important

Status Active

Total Project Cost: \$1,755,000

### Description

36th, 37th St, 38th, 39th, Innsdale, Irwin

### Justification

Annual street improvements per Engineering program/recommendation

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,755,000					1,755,000
<b>Total</b>	<b>1,755,000</b>					<b>1,755,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	1,755,000					1,755,000
<b>Total</b>	<b>1,755,000</b>					<b>1,755,000</b>

### Budget Impact/Other

\$526,500 assessment revenue

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Project # PW-019  
Project Name PickupTruck

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 4 Less Important

Status Active

Total Project Cost: \$30,000

## Description

Replacement for 2012 F250  
End of usefull life (7 years)

## Justification

Replacement for 2012 F250  
End of useful life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

## Budget Impact/Other



# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Total Project Cost: \$1,305,000

Project # PW-026

Project Name 2020 Street Improvements

## Description

Reconstruction of roads in Heritage Farms, Stonegate 2nd

## Justification

Per pavement management plan reviewed by Engineer and Public Works Director

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		1,305,000				1,305,000
<b>Total</b>		<b>1,305,000</b>				<b>1,305,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service		1,305,000				1,305,000
<b>Total</b>		<b>1,305,000</b>				<b>1,305,000</b>

## Budget Impact/Other

\$391,500 assessment revenue

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Public Works Department

## City of Lake Elmo, Minnesota

Contact Engineer

Project # PW-027  
Project Name 2021 Street Improvements

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Total Project Cost: \$3,437,500

### Description

\$2,200,000 Fields of St. Croix 2, Tamarack Farms & Hamlet on Sunfish Lake Street Improvements.  
\$1,237,500 for Ov Phase 5 & 6 (completed in 2 years)

### Justification

Per pavement management plan reviewed by Engineer and Public Works Director

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			3,437,500			3,437,500
<b>Total</b>			<b>3,437,500</b>			<b>3,437,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			3,437,500			3,437,500
<b>Total</b>			<b>3,437,500</b>			<b>3,437,500</b>

### Budget Impact/Other

\$660,000 assessment revenue

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Public Works Department

## City of Lake Elmo, Minnesota

Contact Engineer

Project # PW-029  
 Project Name CSAH19/Hudson Blvd Signal & Turn Lane

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Total Project Cost: \$500,000

### Description

CSAH 19/Hudson Blvd Signal and Turn Lane Improvements

### Justification

Traffic levels warrant a stop light per study completed by Washington County

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Municipal State Aid (MSA)	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

### Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Public Works Department

## City of Lake Elmo, Minnesota

Contact Engineer

Project # PW-030  
Project Name CSAH 15/30th Street Signal

Type Maintenance

Useful Life 25 years

Category Street Construction

Priority 3 Important

Status Active

Total Project Cost: \$250,000

### Description

CSAH 15/30th Street signal improvements. May be stand alone project or with CSAH 15 Phase 3

### Justification

Improvement needed due to increase of traffic  
Washington County study

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Municipal State Aid (MSA)					250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

### Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Total Project Cost: \$950,000

Project # PW-034

Project Name 15th Street North (MSA Street)

## Description

15th Street reconstruction

## Justification

Significant patching made in 2018 to extend road life a couple years.  
Recon needed per pavement management plan reviewed by Engineer and Public Works Director

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		950,000				950,000
<b>Total</b>		<b>950,000</b>				<b>950,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Municipal State Aid (MSA)		950,000				950,000
<b>Total</b>		<b>950,000</b>				<b>950,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Street Construction

Priority 2 Very Important

Status Active

Total Project Cost: \$500,000

Project # PW-035  
Project Name UP RR Crossing - Village Parkway

## Description

UP RR Crossing - Village Parkway

## Justification

To allow connectivity between developing neighborhoods north and south of the tracks

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Public Works Department

## City of Lake Elmo, Minnesota

Contact Engineer

Project # PW-036  
 Project Name UP RR Crossing - Private Drive Closure

Type Improvement

Useful Life 40 years

Category Unassigned

Priority 2 Very Important

Status Active

Total Project Cost: \$100,000

### Description

UP RR Crossing - Private driveway closure required for Village Parkway Crossing

### Justification

Railroad requirement in order to get new crossing at Village Parkway

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

### Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

## City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Unassigned

Useful Life 40 years

Category Street Construction

Priority 2 Very Important

Status Active

Total Project Cost: \$250,000

Project # PW-037

Project Name UP RR Crossing: Klondike Ave

### Description

UP RR Crossing - Klondike - upgraded crossing to include light and gates

### Justification

Railroad requirement in order to build new crossing at Village Parkway

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

### Budget Impact/Other



Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Public Works Department

City of Lake Elmo, Minnesota

Contact Engineer

Project #	PW-038
Project Name	2022 Street Improvements

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Total Project Cost: \$2,187,500

Description

Annual Street Improvements- Fields of St Croix and Irish Court: \$950,000  
 And \$1,237,500 for OV 5 & 6 (Over 2 years)

Justification

Annual street improvements per Engineering recommendation

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				2,187,500		2,187,500
<b>Total</b>				<b>2,187,500</b>		<b>2,187,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service				2,187,500		2,187,500
<b>Total</b>				<b>2,187,500</b>		<b>2,187,500</b>

Budget Impact/Other

\$285,000 assessment revenue

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Total Project Cost: \$1,867,500

Project # PW-039  
Project Name 2023 Street Improvements

**Description**  
Annual Street Improvements  
\$1.4 million-Tana Ridge, Parkview Estates, Beaut Crest  
\$467,500-Old Village Phase 7 (Legion Ave N)

**Justification**  
Annual street improvements per Engineering recommendation

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					1,867,500	1,867,500
<b>Total</b>					<b>1,867,500</b>	<b>1,867,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service					1,867,500	1,867,500
<b>Total</b>					<b>1,867,500</b>	<b>1,867,500</b>

**Budget Impact/Other**  
\$420,000 assessment revenue

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

## City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Project # PW-043  
Project Name Service Truck

Type Equipment

Useful Life

Category Vehicles

Priority 1 Critical

Status Active

Total Project Cost: \$200,000

### 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

New vehicle to improve efficiencies in dept due to multiple functions

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund	50,000					50,000
Vehicle Replacement Fund	100,000					100,000
Water Fund	50,000					50,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

### Budget Impact/Other

\$200,000 total cost split equally amongst water (W-020), sewer (S-014), streets and parks (PR-012)

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 2 Very Important

Status Active

Total Project Cost: \$60,000

Project #	PW-044
Project Name	Trac Hoe

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

<b>Justification</b>
End of Useful Life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Water Fund		15,000				15,000
Vehicle Replacement Fund		30,000				30,000
Water Fund		15,000				15,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

<b>Budget Impact/Other</b>
\$60,000 total cost split equally amongst water (W-021), stormwater (SW-006), streets and parks (PR-013)

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

Department Public Works Department

City of Lake Elmo, Minnesota

Contact Public Works Director

Project #	PW-045
Project Name	Tandem Plow Truck

Type Equipment

Useful Life

Category Vehicles

Priority 1 Critical

Status Active

Total Project Cost: \$265,000

Description

Plow will replace a 2000 model year that has mech problems due to a past accident. A larger truck is needed due to growth and increased traffic on 5th St/Hudson Blvd. Will also be utilized in larger OP developments in the north side of city. Larger truck of this size is capable of carrying more salt so it can stay on routes longer w/out returning to refill.

Justification

End of Useful life and increase in lane miles

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	265,000					265,000
<b>Total</b>	<b>265,000</b>					<b>265,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	265,000					265,000
<b>Total</b>	<b>265,000</b>					<b>265,000</b>

Budget Impact/Other

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Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Public Works Department

City of Lake Elmo, Minnesota

Contact Public Works Director

Project #	PW-047
Project Name	Dump Truck w/Plow

Type Equipment

Useful Life

Category Vehicles

Priority 1 Critical

Status Active

Total Project Cost: \$240,000

Description

Single Axel plow truck to replace 1998 model

Justification

End of Useful Life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		240,000				240,000
<b>Total</b>		<b>240,000</b>				<b>240,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		240,000				240,000
<b>Total</b>		<b>240,000</b>				<b>240,000</b>

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Public Works Department

City of Lake Elmo, Minnesota

Contact Public Works Director

Project #	PW-048
Project Name	Mini Loader

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 2 Very Important

Status Active

Total Project Cost: \$120,000

Description

Mini loader to replace 2006 Case Back Hoe with a more maneuverable unit. Will be outfitted with a plow for cul de sacs and other narrow streets.

Justification

End of Useful Life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

## City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 4 Less Important

Status Active

Total Project Cost: \$60,000

Project # PW-049

Project Name Asphalt Hot Box

### Description

Slide in unit for dump truck. Will replace a trailer hot box and utilize a single axel dump truck during the summer months

### Justification

End of Useful Life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

### Budget Impact/Other



Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Public Works Department

City of Lake Elmo, Minnesota

Contact Public Works Director

Project #	PW-050
Project Name	Dump Truck with Plow

Type Equipment

Useful Life

Category Vehicles

Priority 1 Critical

Status Active

Total Project Cost: \$245,000

Description

Replace 2006 model

Justification

End of Useful Life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				245,000		245,000
<b>Total</b>				<b>245,000</b>		<b>245,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund				245,000		245,000
<b>Total</b>				<b>245,000</b>		<b>245,000</b>

Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Construction

Priority 3 Important

Status Active

Total Project Cost: \$500,000

Project # PW-051  
Project Name CSAH 14/CSAH 15 Realignment

## Description

Realignment of CSAH 15 (Manning Ave) and CSAH 14 (Stilwater Blvd)

## Justification

County led project to improve traffic flow south on Manning Ave

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Municipal State Aid (MSA)	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

## Budget Impact/Other

Construction scheduled for 2018, payment request for 2019 when more MSA funds available

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

## City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 20 years

Category Street Reconstruction

Priority 3 Important

Status New Recommendation

Total Project Cost: \$800,000

Project # PW-052

Project Name Ideal Ave (CSAH 13) Phase 2

### Description

Cooperatvie project between Washington County, City of Oakdale and City of Lake Elmo

Improvements to CSAH 13 from CSAH 14 to 44th St

### Justification

Need determined by Washington County

New development in Oakdale will increase traffic in area

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			800,000			800,000
<b>Total</b>			<b>800,000</b>			<b>800,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			800,000			800,000
<b>Total</b>			<b>800,000</b>			<b>800,000</b>

### Budget Impact/Other

No Cost Estimates available from County at this time

30% assessment to residential properties and public works building

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Public Works Department

City of Lake Elmo, Minnesota

Contact Engineer

Project #	PW-053
Project Name	Ideal Ave (CSAH 13) CSAH 14 to CSAH 6

Type Improvement

Useful Life 20 years

Category Street Reconstruction

Priority 3 Important

Status New Recommendation

Total Project Cost: \$0

Description

Cooperative project between Washington County, City of Oakdale and City of Lake Elmo

Justification

Need determined by Washington County

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			0			0
<b>Total</b>			<b>0</b>			<b>0</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			0			0
<b>Total</b>			<b>0</b>			<b>0</b>

Budget Impact/Other

No cost estimates available at this time  
One Ag property owned by 3M

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

Department Public Works Department

City of Lake Elmo, Minnesota

Contact Public Works Director

Project #	PW-054
Project Name	Skidloader

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 3 Important

Status New Recommendation

Total Project Cost: \$65,000

Description

Additional skidloader to be used to mow park trails and asphalt in the summer. During the winter it can be used to aid in snow removal at city parking lots and possibly on park trails.

Justification

additional skidloader needed due to growth in streets and parks

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					65,000	65,000
<b>Total</b>					<b>65,000</b>	<b>65,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund					65,000	65,000
<b>Total</b>					<b>65,000</b>	<b>65,000</b>

Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status New Recommendation

Total Project Cost: \$400,000

Project # PW-057  
Project Name Manning Ave Phase 3

## Description

CSAH 15 from CSAH 14 to CSAH 10

## Justification

Need deterined by Washington County  
Increased traffic due to growth in the area

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					400,000	400,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service					400,000	400,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>

## Budget Impact/Other

No cost estimates from Wash Co  
30% assessment to residential properties  
Trail could come from park dedication funds

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Construction

Priority 2 Very Important

Status New Recommendation

Total Project Cost: \$2,000,000

Project # PW-058  
 Project Name TH 36/Manning Interchange

**Description**  
 New Interchange to replace stop lights at TH 36 and Manning

**Justification**  
 Cooperative project with MNDOT, Washington County, Stillwater, Grant, Oak Park Heights and Stillwater Township.  
 Increased traffic on TH 36  
 Fatality at intersection in 2013

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			1,000,000			1,000,000
Municipal Sate Aid (MSA)			1,000,000			1,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

**Budget Impact/Other**  
 No cost estimates available  
 Cost share between Wash Co, Mn DOT, Lake Elmo, Grant, Stillwater, and Stillwater Twp

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

## City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Street Construction

Priority 3 Important

Status New Recommendation

Total Project Cost: \$780,000

Project # PW-059  
Project Name Keats Ave/TH 36 Acceleration Lane

### Description

Acceleration lane added to TH 36 at Keats Ave to go westbound on TH 36

### Justification

Multiple requests from community members, particularly those leaving services at Rock Point Church

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	70,000					70,000
Construction/Maintenance		710,000				710,000
<b>Total</b>	<b>70,000</b>	<b>710,000</b>				<b>780,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	70,000					70,000
Grants/Donation		710,000				710,000
<b>Total</b>	<b>70,000</b>	<b>710,000</b>				<b>780,000</b>

### Budget Impact/Other

Pre-design engineering costs required to apply for grant for construction costs from MNDOT



Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Public Works Director

Project # S-003  
 Project Name Sunfish Lake Sewer Extension & Lift Station

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Total Project Cost: \$250,000

Description

Sewer Extension to Sunfish Lake Park

Justification

Per 2016 MPCA agreement  
 100% assessed

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

## City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Total Project Cost: \$885,500

Project # S-005

Project Name Old Village Sewer Extension Phase 5 & 6

### Description

Sewer extension in the Old Village Phases 5 & 6 (over 2 years)  
 OV 5: 33rd, Kraft , Lampert, 32nd, Langley  
 OV 6: Upper 33rd, 34th, 35th, 36th  
 Properties just south of railroad track would only be completed if easements granted to reach properties

### Justification

Met Council requirement to extend sewer

Failing septic systems

100% Assessed

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			885,500			885,500
<b>Total</b>			<b>885,500</b>			<b>885,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			885,500			885,500
<b>Total</b>			<b>885,500</b>			<b>885,500</b>

### Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

Department Sewer Department

City of Lake Elmo, Minnesota

Contact Engineer

Project # S-012  
 Project Name Section 36 Trunk Sewer Main

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Total Project Cost: \$1,500,000

Description

Section 36 Trunk Sewer Main (Cimarron/Oakland Jr High)

Justification

Section 36 Trunk Sewer Main to Cimarron and Oakland Jr. High  
 Development driven from Hudson Blvd to the north

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

Budget Impact/Other

Developer paid except for oversizing costs possibly

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Total Project Cost: \$476,500

Project #	S-013
Project Name	Sewer Oversizing

<b>Description</b>	
Sewer Oversizing	

<b>Justification</b>	
Sewer oversizing based on developer pace and phasing	

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	295,000					295,000
<b>Total</b>	<b>295,000</b>					<b>295,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund	295,000					295,000
<b>Total</b>	<b>295,000</b>					<b>295,000</b>

<b>Budget Impact/Other</b>	

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

## City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life

Category Wastewater

Priority 3 Important

Status Active

Total Project Cost: \$885,500

Project # S-016

Project Name Old Village Sewer Extension Phase 5 & 6

### Description

Sewer extension in the Old Village Phases 5 & 6 (over 2 years)  
 OV 5: 33rd, Kraft , Lampert, 32nd, Langley  
 OV 6: Upper 33rd, 34th, 35th, 36th  
 Properties just south of railroad track would only be completed if easements granted to reach properties

### Justification

Met Council requirement to extend sewer

Failing septic systems

100% Assessed

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				885,500		885,500
<b>Total</b>				<b>885,500</b>		<b>885,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service				885,500		885,500
<b>Total</b>				<b>885,500</b>		<b>885,500</b>

### Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life

Category Wastewater

Priority 3 Important

Status Active

Total Project Cost: \$522,500

Project #	S-017
Project Name	Old Village Sewer Extension Phase 7

<b>Description</b>
Legion Ave N

<b>Justification</b>
Met Council requirement to extend sewer
Failing septic systems
100% Assessed

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					522,500	522,500
<b>Total</b>					<b>522,500</b>	<b>522,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund					522,500	522,500
<b>Total</b>					<b>522,500</b>	<b>522,500</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Storm Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Storm Sewer/Drainage

Priority 3 Important

Status Active

Total Project Cost: \$1,400,000

Project # SW-001

Project Name Phase 2 Regional Drainage Improvements

## Description

Land acquisition (Schiltgen) and/or possible diversion to Sunfish Lake Park

## Justification

2nd Phase to improving the regional drainage issues

timing dependent upon development

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition				600,000		600,000
Construction/Maintenance					800,000	800,000
<b>Total</b>				<b>600,000</b>	<b>800,000</b>	<b>1,400,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service				600,000	800,000	1,400,000
<b>Total</b>				<b>600,000</b>	<b>800,000</b>	<b>1,400,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Storm Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Storm Sewer/Drainage

Priority 3 Important

Status Active

Total Project Cost: \$500,000

Project # SW-002

Project Name Phase 3 Regional Drainage Improvements

## Description

Phase 3 of Regional Drainage Improvements (VFW Park)

## Justification

3rd Phase of Regional Drainage Improvements (VFW Park)

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

## Budget Impact/Other



Capital Improvement Plan - 2019 - 2023

2019 thru 2023

Department Storm Water Department

City of Lake Elmo, Minnesota

Contact

Project # SW-003  
 Project Name Kramer Lake Floodplain Study

Type Improvement  
 Useful Life 40 years  
 Category Unassigned  
 Priority 3 Important  
 Status Active

Total Project Cost: \$60,000

Description

Kramer Lake Floodplain Study

Justification

Required for I94 Phase 3 area development

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

Budget Impact/Other

Funding to come from developer or included as watershed study

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Storm Water Department

Contact Engineer

Type Improvement

Useful Life 10 years

Category Storm Sewer/Drainage

Priority 3 Important

Status Active

Total Project Cost: \$40,000

Project # SW-004

Project Name Surface Water Management Plan (Comp Plan) update

## Description

Surface Water Management Plan (Comp Plan) update

## Justification

Part of the Comprehensive Comp Plan Update Requirement

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Water Fund	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$1,020,000

Project # W-001

Project Name 2019 Street Improvement Project - water component

## Description

Water component of 2019 Street Improvement Projects

## Justification

Need to upgrade the water services as street improvements are done

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,020,000					1,020,000
<b>Total</b>	<b>1,020,000</b>					<b>1,020,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	1,020,000					1,020,000
<b>Total</b>	<b>1,020,000</b>					<b>1,020,000</b>

## Budget Impact/Other

Additional utility and maintenance costs will be realized.

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$120,000

Project #	W-004
Project Name	Pressure Reduction Valve

Description
Pressure reduction station-12" Tower #3

Justification
Necessary to control pressures due to the city having multiple pressure zones in the water system

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

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

Budget Impact/Other
None.

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

## City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$596,750

Project # W-005

Project Name OV Sewer Extension; Phase 5&6; water component

### Description

Replace watermain in Old Village phase 5; Upper 33rd, Lower 33r. 34/36th St. W

OV Phase 5 and 6 done over 2 years

### Justification

Watermain past useful life

Replace when street already dug up for sewer to be most efficient

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			596,750			596,750
<b>Total</b>			<b>596,750</b>			<b>596,750</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			596,750			596,750
<b>Total</b>			<b>596,750</b>			<b>596,750</b>

### Budget Impact/Other

100% covered by water fund

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Equipment

Useful Life 40 years

Category Water

Priority 1 Critical

Status Active

Total Project Cost: \$3,475,000

Project #	W-006
Project Name	Elevated Storage Tank #3

Description	
Water Tower #3	

Justification	
needed for development in Phase 2	
400 RECs available before needed	
Can be located in either Phase 2 or 3, the closer to Lake Elmo Ave the better	

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition	275,000					275,000
Construction/Maintenance		3,200,000				3,200,000
<b>Total</b>	<b>275,000</b>	<b>3,200,000</b>				<b>3,475,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	275,000	3,200,000				3,475,000
<b>Total</b>	<b>275,000</b>	<b>3,200,000</b>				<b>3,475,000</b>

Budget Impact/Other	

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

## City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 4 Less Important

Status Active

Total Project Cost: \$120,000

Project # W-007

Project Name Hammes Estates 12" bypass

### Description

12" water main bypass in Hammes

### Justification

Needed to reduce water pressure and make flows

Contingent upon whether a developer comes forward on the project

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

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

### Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 2 Very Important

Status Active

Total Project Cost: \$132,000

Project #	W-008
Project Name	Village East Trunk Watermain

Description
12" water main bypass

Justification
need to reduce pressure and accommodate water flows

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		132,000				132,000
<b>Total</b>		<b>132,000</b>				<b>132,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund		132,000				132,000
<b>Total</b>		<b>132,000</b>				<b>132,000</b>

Budget Impact/Other



# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Public Works Director

Project # W-010  
Project Name Paint Water Tank at PW

Type Equipment

Useful Life 25 years

Category Water

Priority 4 Less Important

Status Active

Total Project Cost: \$800,000

## Description

## Justification

Recommended by TKDA Utility study in 2016

Regular maintenance of water tank

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					800,000	800,000
<b>Total</b>					<b>800,000</b>	<b>800,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund					800,000	800,000
<b>Total</b>					<b>800,000</b>	<b>800,000</b>

## Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

Department Water Department

City of Lake Elmo, Minnesota

Contact Engineer

Project #	W-013
Project Name	Watermain Oversizing

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$613,000

Description
Oversizing cost of watermain pipe installed by developers.

Justification
Ensures all pipe in the City will have flow capacity necessary for water system

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	188,000					188,000
<b>Total</b>	<b>188,000</b>					<b>188,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	188,000					188,000
<b>Total</b>	<b>188,000</b>					<b>188,000</b>

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Water Department

City of Lake Elmo, Minnesota

Contact Engineer

Project #	W-014
Project Name	Well & Pumphouse #5

Type Equipment

Useful Life 40 years

Category Water

Priority 1 Critical

Status Active

Total Project Cost: \$2,100,000

Description

Well and Pumphouse #5

Justification

A 5th well and pumphouse will be necessary when the City water system reaches a population of 10,000 or sooner if well#1 taken offline

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			2,100,000			2,100,000
<b>Total</b>			<b>2,100,000</b>			<b>2,100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			2,100,000			2,100,000
<b>Total</b>			<b>2,100,000</b>			<b>2,100,000</b>

Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$725,000

Project # W-017

Project Name 2020 Street & Utility Improvements-Water

## Description

2020 street improvement project - water component  
Heritage Farms (existing water) and Stonegate 2nd (new water)

## Justification

improvements to existing watermain in Heritage farms \$50,000  
extension of water to Stonegate 2nd due to PFCs \$675,000

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		725,000				725,000
<b>Total</b>		<b>725,000</b>				<b>725,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation		675,000				675,000
Water Fund		50,000				50,000
<b>Total</b>		<b>725,000</b>				<b>725,000</b>

## Budget Impact/Other

funding for Stonegate 2nd water component subject to city receiving 3M settlement funds from the state

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$50,000

Project # W-018

Project Name 2021 Street & Utility Improvements-Water

## Description

2021 Street & Utility Improvements-water component

## Justification

City needs to upgrade water infrastructure when doing street improvement projects

Fields of St. Croix 2 and Tamarack Farms

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

## Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

Department Water Department

City of Lake Elmo, Minnesota

Contact Engineer

Project #	W-019
Project Name	SCADA Upgrade

Type Equipment

Useful Life 15 years

Category Water

Priority 2 Very Important

Status Active

Total Project Cost: \$50,000

Description

Upgrade current water system SCADA

Justification

Current 2008 system useful life through 2023; however upgrades would provide critical functionality improvements

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Public Works Director

Project #	W-022
Project Name	Utility Truck

Type Equipment

Useful Life

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$70,000

Description

Replaces current 2007 vehicle

Justification

End of Useful Life

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
Sewer Fund			35,000			35,000
Water Fund			35,000			35,000
<b>Total</b>			<b>70,000</b>			<b>70,000</b>

Budget Impact/Other

\$70,000 total cost shared equally amongst water and sewer (S-015)

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Public Works Director

Project # W-023  
Project Name Water Meter Change Out

Type Improvement

Useful Life 15 years

Category Water

Priority 1 Critical

Status Active

Total Project Cost: \$247,000

## Description

Replace 200 obsolete Sensus and Neptune meters each year with new Sensus 1 pro meters

## Justification

Old meters not working properly leads to the need to estimate usage

therefore billing process takes more staff time

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000		200,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>200,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	50,000	50,000	50,000	50,000		200,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>200,000</b>

## Budget Impact/Other



Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Public Works Director

Project #	W-024
Project Name	Automated Radio Read System

Type Improvement

Useful Life

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$300,000

Description

Automated radio read system for water meters.

Justification

Eliminates the need to drive around and obtain reads. Improves billing and gives "real time" readings to help detect leaks.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

Department Water Department

City of Lake Elmo, Minnesota

Contact Engineer

Project #	W-025
Project Name	OV sewer extension phase 6 & 5; water component

Type Improvement

Useful Life

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$596,750

Description

Replacement of water mains in conjunction with sewer extension to Phase 6 and 5 done over 2 years

Justification

Watermain past useful life  
 Replace when street already dug up for sewer to be most efficient

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				596,750		596,750
<b>Total</b>				<b>596,750</b>		<b>596,750</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service				596,750		596,750
<b>Total</b>				<b>596,750</b>		<b>596,750</b>

Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$253,000

Project # W-026

Project Name OV sewer extension Phase 7; water component

## Description

Old Village Phase 7 water main replacement on Legion Ave

## Justification

Watermain past useful life

Replace when street already dug up for sewer to be most efficient

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					253,000	253,000
<b>Total</b>					<b>253,000</b>	<b>253,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund					253,000	253,000
<b>Total</b>					<b>253,000</b>	<b>253,000</b>

## Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

Department Water Department

City of Lake Elmo, Minnesota

Contact Engineer

Project # W-027  
 Project Name Pressure Reduction Station-Connection to WT #3

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$132,000

Description

Pressure reduction station-12"

Justification

needed when water crosses Keats Ave

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					132,000	132,000
<b>Total</b>					<b>132,000</b>	<b>132,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund					132,000	132,000
<b>Total</b>					<b>132,000</b>	<b>132,000</b>

Budget Impact/Other

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 2 Very Important

Status New Recommendation

Total Project Cost: \$75,000

Project # W-028  
Project Name Blackford Water Ext

## Description

Extension of water main to Blackford property

## Justification

some private wells have received health based advisories and are on bottled water

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

## Budget Impact/Other

project contingant upon city recevieng state funds

# Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

## City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 2 Very Important

Status New Recommendation

Total Project Cost: \$225,000

Project # W-029

Project Name 31st St Area Water Extension

### Description

Petition received from city in 2017 to extend water on 31st St south of the UP Railroad

### Justification

private wells received health based advisories due to PFCs

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		225,000				225,000
<b>Total</b>		<b>225,000</b>				<b>225,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation		225,000				225,000
<b>Total</b>		<b>225,000</b>				<b>225,000</b>

### Budget Impact/Other

project contingent upon city receiving state funds

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

Department Water Department

City of Lake Elmo, Minnesota

Contact Engineer

Project #	W-030
Project Name	2023 Street Projects-water component

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status New Recommendation

Total Project Cost: \$100,000

Description

\$100,000 for valve and hydrant replacement in the Tana Ridge and Beaut Crest areas to be done when road is redone.  
Any additional costs for extending water to Parkview Estates would only be done if funding from state is received

Justification

Opportune time for water replacements is when road is already opened for construction

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

Budget Impact/Other