



DATE: December 7th, 2021

AGENDA ITEM: 2022-2026 CIP

TO: Mayor and City Council

SUBMITTED BY: Samuel Magureanu, Finance Director

BACKGROUND:

In May staff developed recommendations for updates to the 2022-2026 Capital Improvement Plan (CIP) working in consultation with the Parks Commission. Finance Department reviewed the plan and presented to the Council at its workshop meeting on August 24th.

The Planning Commission held a public hearing on the 2022-2026 CIP at their October 25th, 2021 meeting. There were no public comments at the meeting or written comments received prior. The Planning Commission voted 5-1 to find the CIP consistent with the 2040 Comprehensive Plan.

ISSUE BEFORE COMMISSION:

Should Council approve the 2022-2026 Capital Improvement Plan?

PROPOSAL DETAILS/ANALYSIS:

A copy of the 2022-2026 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 2022-2026 CIP includes 79 separate projects with a total estimated cost of about \$81 million. These projects include street work, equipment (fire, public works, parks and utilities), park and trail improvements, and utility infrastructure.

FISCAL IMPACT:

The total estimated costs of all the projects is \$81 million. Funding sources are identified for each project with a summary included on page 17.

OPTIONS:

- 1) Approve the 2022-2026 CIP
- 2) Amend and then Approve the 2022-2026 CIP

RECOMMENDATION:

“Motion to approve the 2022-2026 Capital Improvement Plan”

ATTACHMENT:

- Draft 2022-2026 Capital Improvement Plan



**City of Lake Elmo
Capital Improvement Program
2022 – 2026**

City Council Draft 12/07/21

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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>
Vehicle Replacement Fund	<i>Fund used to segregate funds set aside for planned replacements of existing vehicles. Funds are transferred from the operating budget (primarily property taxes) and the sale of equipment.</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 Vehicle Replacement Fund at 12/31/2020 had a fund balance of \$1,716,283. The estimated balance at 12/31/2021 is \$909,703. The updated proposed schedule of revenues and expenditures assumes the tax rate is 2% or greater increase in the tax rate each year after that, except 2029-2031 flat rate.

<i>Schedule of Revenues and Expenditures</i>			
Year	Revenue	Expense	Fund Balance
2020	\$1,051,228	\$596,409	\$1,716,283
2021	\$260,746	\$1,067,326	\$909,703
2022	\$150,000	\$409,000	\$650,703
2023	\$175,000	\$526,500	\$299,203
2024	\$265,000	\$228,000	\$336,203
2025	\$368,000	\$187,000	\$517,203
2026	\$200,000	\$65,000	\$652,203
2027	\$331,000	\$1,020,000	-\$36,797
2028	\$517,000	\$0	\$480,203
2029	\$709,000	\$365,000	\$824,203
2030	\$953,000	\$0	\$1,777,203
2031	\$677,000	\$30,000	\$2,424,203

Revenue from investments and 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

2022-2026 CIP OVERVIEW

For 2022 through 2026, the draft CIP includes 79 separate projects (active, pending and new recommendations) with a total estimated cost of \$81,022,019. 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-030, CSAH 15/30th St Signal for \$628,152 in 2022.
- PW-031, CSAH6/Inwood Street Signal for \$250,000 in 2025.
- PW-034, 15th St N (MSA Street) for \$1,200,000 in 2023.
- PW-035, UP RR Crossing-Village Parkway for \$525,000 in 2022.
- PW-036, UP RR Crossing-Private Drive Closure for \$105,000 in 2022.
- PW-037, UP RR Crossing-Klondike Ave for \$262,500 in 2022.
- PW-038, Reclaim roads in Parkview Estates, Cardinal Ridge, Cardinal View, Whistling Valley, Torres Pines, Fields of St. Croix 1st Addition, Beaut Crest, and Old Village 5 and 6 streets. Total projects cost \$10,055,000 in 2022. Grant contributions are anticipated at \$5,430,000.
- PW-039, Reclaim roads in Packard Park, Eden Park and 20th St. Circle, Fields of St. Croix 2nd Addition, Tana Ridge, and Old Village Phase 7, \$6,996,250 in 2023. Grant contributions are anticipated at \$3,950,000.
- PW-040, Reclaim roads for Homestead and The Forest, Carriage Station plus 59th St Ct/55th/Julep Way for \$4,704,750 in 2024. Grant contributions are anticipated at \$2,070,000.
- PW-041, Reclaim roads in Tartan Meadows, Klondike for \$3,040,000, and Annual Street Improvements to be determined for \$2,500,000 million in 2025. Grant contributions are anticipated at \$3,040,000.
- PW-042, Reclaim roads in Stillwater Lane, Downs Lake Estates, Sunfish Ponds for \$3,268,000, and Annual Street Improvements to be determined for \$2,500,000 million in 2026. Grant contributions are anticipated at \$3,268,000.
- PW-052, Ideal Ave (Phase 2) for \$400,000 in 2022.
- PW-067, Manning/Hudson Stoplight for \$250,000 in 2023 is covered by developer.

- PW-074, Lake Elmo Avenue and TH 36 including on/off ramps, for \$4,500,000 in 2025 (new)
- PW-076, South Frontage Road between Keats Ave and Lake Elmo Ave for \$2,500,000 in 2026 (new)
- PW-077, 5th St Medians in 2022 for \$206,350.

Project Highlights by Department

Building:

- B-002, Replace 2021 Jeep used for inspections in 2026 for \$30,000.
- B-003, Replace 2017 Equinox used for inspections in 2022 for \$30,000.
- B-004, Replace 2019 Equinox used for inspections in 2024 for \$30,000.

Fire:

- F-012, Replace B2 (brush rig) for \$90,000 in 2024.
- F-014, Replace rescue boat and trailer for \$30,000 in 2024.
- F-017, Turnout Gear Replacements for \$83,000 in 2022.
- F-019, Tahoe CV2 Replacement for \$67,000 in 2025.
- F-020, 2015 Tahoe CV3 Replacement for \$65,500 in 2023 (new)
- F-021, Replace Radios for \$195,000 in 2022 (new)
- F-022, Replace SCBA Fill Station & Compressor for \$50,000 in 2024 (new)

Parks and Recreation:

- PR-009, Central Greenway Regional Trail for \$220,000 in 2023. The segments contemplated in 2023 include the area south of the Lake Elmo Park Preserve entrance along Keats Ave and a connecting segment on CSAH 14 in front of Hagberg's Market.
- PR-017, New or Refurbished Ballfields for \$1 million in 2024.
- PR-019, Dog Park for \$25,000 in 2023
- PR-020, Utility Vehicle/Trail Groomer for \$37,000 in 2024
- PR-021, Neighborhood Trail Connections for \$266,430 in 2022 and \$56,213 in 2023.
- PR-022, Replace Pebble Park Playground Equipment for \$130,000 in 2023 (new)
- PR-023, Replace 30 year old playground equipment at Montriville Park for \$130,000 in 2023 (new)
- PR-024, Tablyn Park Court Resurfacing for \$75,000 in 2025 (new)
- PR-025, Pebble Park Courts for \$85,000 in 2024 (new)
- PR-026, Trail Seal Coat. Seal coating 49,000 square yards of city owned park and trails for \$65,000 in 2022 (new)
- PR-027, Kleis Park Disc Golf for \$25,000 in 2023.

Public Works: Street Projects were mentioned above. The remaining projects are equipment and vehicle purchases. Costs have been updated to reflect more recent pricing.

- PW-004, Replace 1999 Loader for \$185,000 in 2023.
- PW-006, Replace 2004 John Deere Tractor for \$130,000 in 2023.
- PW-019, Replace 2012 F250 Pickup/Plow for \$44,000 in 2022.

- PW-044, Replace 2006 Case Backhoe with a more maneuverable unit for \$85,000 in 2023.
- PW-048, Replace Mini Loader for \$120,000 in 2025.
- PW-049, Replace trailer hot box unit with a dump style trailer unit for \$50,000 in 2022.
- PW-050, Replace Dump Truck with Plow 2006 model with a Tandem for \$275,000 in 2022.
- PW-054, Additional Skidloader for \$70,000 in 2023.
- PW-060, Pickup with plow to replace 2014 F250 for \$41,000 in 2024.
- PW-061, Replace 2016 F150 Pickup for \$35,000 in 2026.
- PW-071, Replace 2013 Bobcat for \$70,000 in 2022 (new)
- PW-072, Purchase new Pickup for \$42,000 in 2023 (new)

Sewer System:

- S-005, Old Village Phase 5 and 6, in 2022 to include sewer along 33rd and 32nd St N. for \$1,475,000.
- S-013, Sewer Oversizing for \$22,438 in 2022, \$32,922 in 2023, and \$40,000 in 2024.
- S-017, Old Village Sewer Extension Phase Seven for \$575,000 in 2023.
- S-019, VAC Truck for \$250,000 in 2024. Costs to be split between sewer and storm water funds.
- S-020, Sewer Upgrades to provide service to 180 acres for \$540,000 in 2022 and \$100,000 in 2023. Sewer trunk extension from lift station in Oakdale at Elmo Ave/Stillwater Blvd north on Ideal Ave to city property across from Target. Includes contribution to Oakdale lift station upgrade and capacity improvements (\$267k). Segments of sewer to south of the railroad tracks (\$270k). Oversizing costs to developer in 2023 (\$100,000). 2022 will be funded with ARPA funds?
- S-021, Low Pressure Sewer to Klondike. Cost to be determined in 2025 (new)
- S-022, Sewer to Sunfish Ponds. Cost to be determined in 2026 (new)
- S-023, Tapestry Neighborhood Sanitary Sewer Extension for \$922,000 in 2022 (new)
- S-024, I-94 Station and Forcemain Upgrade, Met Council Gravity Sewer Extension for \$1,900,000 in 2024 (new)

Storm Water System:

- SW-001, Phase 2 Regional Drainage Improvements for \$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 2024. The costs and dates are estimates and will depend upon development.
- SW-003, Kramer Lake Floodplain Study for \$60,000 in 2024 assumes a grant from the watershed district

Water System:

- W-006, Elevated Storage Tank #3, for \$4,110,000 in 2022.
- W-008, Village East Trunk Watermain 12" trunk extension to north side of UPRR with 12" pressure reduction valve with bypass for \$375,000 in 2022.
- W-010, Paint Water Tower Tank #2 for \$800,000 in 2024.
- W-012, Well #4 pump to be pulled and rebuilt for \$35,000 in 2022.

- W-013, Watermain Oversizing for \$235,219 in 2022, \$40,695 in 2023, \$120,000 in 2024, and \$60,000 in 2025.
- W-023, Water Meter Change for \$200,000 total for years 2022-2024.
- W-024, Automated Radio Read System for \$300,000 in 2025.
- W-025, Old Village Phase 5 and 6 Watermain component of \$1,040,000 in 2022.
- W-026, Old Village water extension Phase Seven for \$270,000 in 2023.
- W-031, Watermain extension to Parkview Estates, Cardinal Ridge, Cardinal View, Torres Pines, and Whistling Valley consistent with road work for \$4,186,000 in 2022, and assumes state grants for \$3,745,000.
- W-032, Watermain upgrades in Fields of St Croix 2nd Addition and Tana Ridge, Packard Park, Eden Park and 20th St Circle for \$2,550,600 in 2023, and assumes state grants of \$2,280,000.
- W-033, Homestead and The Forest, Carriage Station + 59th St Ct/55th St/Julep Way for \$1,497,000 in 2024. Homestead and The Forest assumes 3M Grant of \$1,200,000.
- W-034, Tartan Meadows + Klondike assumes 3M grant in 2025 for \$1,640,000 and \$180,000 pending roadway pavement evaluation.
- W-035, Watermain extension to Stillwater Lane, Downs Lake Estates and Sunfish Ponds, assumes grants of \$1,620,000, and \$180,000 pending roadway pavement evaluation, in 2026 (new)
- W-036, 9757, 9759 & 9765 45th Street Watermain Extension (Blackford Extension) for \$400,000 in 2023. Would only be completed if funding is received from the 3M Grants.
- W-037, Well and Pumphouse No. 6 and monitoring Well as required by the DNR, for \$2,700,000 in 2026 (new)
- W-038, Watermain Trunk Watermains, including area on Hudson between Keats and Lake Elmo Ave, Stillwater Blvd, Downs Lake area, etc, for \$1,392,000 in 2024, \$1,000,000 in 2025, and \$1,000,000 in 2026 (new)
- W-039, Decommissioning and removal of water tower #1 on Langly Court for \$50,000 in 2026 (new)

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026

PROJECT LISTING

Includes Projects from All Years

Building Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	B-001	Replacement Inspection Truck
Active	B-002	Inspection Vehicle
Active	B-003	Inspection Vehicle
Active	B-004	Inspection Vehicle

Fire Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	F-007	SCBA Replacements
Active	F-012	Brush Truck 2
Active	F-013	T2 Tender/Engine
Active	F-014	Rescue Boat & Trailer Replacement
Active	F-015	Rescue/Brush Fire UTV
Active	F-016	L1 Ladder Truck
Active	F-017	Turnout Gear Replacements
Active	F-018	Command Vehicle 1 (2021 Tahoe)
Active	F-019	Command Vehicle 2 (2016 Tahoe)
New Recommendation	F-020	Command Vehicle 3 (2015 Tahoe)
New Recommendation	F-021	800 MHz Radio Replacement
New Recommendation	F-022	SCBA Fill Station & Compressor

Parks and Recreation

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	PR-009	Central Greenway Regional Trail
Active	PR-017	New or Refurbished Ballfields
Active	PR-019	Dog Park
Active	PR-020	Utility Vehicle/Trail Groomer
Active	PR-021	Neighborhood Trail Connections
New Recommendation	PR-022	Pebble Park Playground Replacement
New Recommendation	PR-023	Demontriville Park Playground Replacement
New Recommendation	PR-024	Tablyn Park Court Resurfacing
New Recommendation	PR-025	Pebble Park Courts
New Recommendation	PR-026	Trail Seal Coat
New Recommendation	PR-027	Kleis Park Disc Golf

Public Works Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	PW-004	Loader
Active	PW-006	Tractor
Active	PW-019	PickupTruck / plow
Active	PW-030	CSAH 15/30th Street Signal
Active	PW-031	CSAH 6/Inwood Signal
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	Back Hoe
Active	PW-045	Tandem Plow Truck
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-052	Ideal Ave (CSAH 13) Phase 2
Active	PW-053	Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6
Active	PW-054	Skidloader
Active	PW-055	2027 Street Improvements
Active	PW-056	2028 Street Improvements
Active	PW-057	Manning Ave Phase 3
Active	PW-058	TH 36/Manning Interchange
Active	PW-060	Pickup w/plow
Active	PW-061	Pickup
Active	PW-062	Dump Truck w/plow, sander & underbody
Active	PW-063	Pickup w/lift gate & plow
Active	PW-064	Pickup w/lift gate & plow
Active	PW-065	Dump Truck w/plow, sander & underbody
Active	PW-066	Manning Phase 4
Active	PW-067	Manning/Hudson Stoplight
Active	PW-068	2029 Street Improvements
Active	PW-070	2030 Street Improvements
Active	PW-075	2031 Street Improvements
Active	PW-077	5th St Medians
New Recommendation	PW-071	2013 Bobcat T590 Track Skid Steer Replacement
New Recommendation	PW-072	Pickup truck addition
New Recommendation	PW-074	TH36-Lake Elmo Ave (CSAH 17) Imp
New Recommendation	PW-076	South Frontage Road (Keats to Lake Elmo Ave)

Sewer Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	S-003	Hamlet on Sunfish Lake Sewer Extension
Active	S-005	Old Village Sewer Extension Phase 5
Active	S-013	Sewer Oversizing
Active	S-017	Old Village Sewer Extension Phase 7
Active	S-019	VAC Truck
Active	S-020	Sewer to 180 Acres
New Recommendation	S-021	Low Pressure Sewer to Klondike
New Recommendation	S-022	Sewer to Sunfish Ponds
New Recommendation	S-023	Tapestry Neighborhood Sanitary Sewer Ext
New Recommendation	S-024	I-94 Lift Station and Forcemain Upgrade

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

Water Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	W-006	Elevated Storage Tank #3
Active	W-008	Village East Trunk Watermain & PRV

Active	W-010	Paint Water Tank at PW
Active	W-012	Well #4 Pump - Pull and Rebuild
Active	W-013	Watermain Oversizing
Active	W-014	Well & Pumphouse #5
Active	W-017	2020 Street & Utility Improvements-Water
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
Active	W-031	2022 Street Projects-water component
Active	W-032	2023 Street Projects-water component
Active	W-033	2024 Street Projects-water component
Active	W-034	2025 Street Projects-water component
Active	W-036	45th Street Watermain Extension
New Recommendation	W-035	2026 Street Projects-water component
New Recommendation	W-037	Well, Pumphouse No. 6 and monitoring well
New Recommendation	W-038	Watermain Trunk Watermains
New Recommendation	W-039	Decommission Water Tower 1

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026
 2022 thru 2026

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2022				
Priority 1 Critical				
Turnout Gear Replacements	Fire Department	F-017	1	83,000
800 MHz Radio Replacement	Fire Department	F-021	1	195,000
Dump Truck with Plow	Public Works Department	PW-050	1	275,000
Elevated Storage Tank #3	Water Department	W-006	1	4,110,000
Water Meter Change Out	Water Department	W-023	1	75,000
<i>Total for: Priority 1</i>				4,738,000
Priority 2 Very Important				
Neighborhood Trail Connections	Parks and Recreation	PR-021	2	266,430
Trail Seal Coat	Parks and Recreation	PR-026	2	65,000
UP RR Crossing - Village Parkway	Public Works Department	PW-035	2	525,000
UP RR Crossing - Private Drive Closure	Public Works Department	PW-036	2	105,000
UP RR Crossing: Klondike Ave	Public Works Department	PW-037	2	262,500
Asphalt Hot Box	Public Works Department	PW-049	2	50,000
2013 Bobcat T590 Track Skid Steer Replacement	Public Works Department	PW-071	2	70,000
5th St Medians	Public Works Department	PW-077	2	206,350
Village East Trunk Watermain & PRV	Water Department	W-008	2	375,000
<i>Total for: Priority 2</i>				1,925,280
Priority 3 Important				
Inspection Vehicle	Building Department	B-003	3	30,000
CSAH 15/30th Street Signal	Public Works Department	PW-030	3	628,152
2022 Street Improvements	Public Works Department	PW-038	3	10,055,000
Ideal Ave (CSAH 13) Phase 2	Public Works Department	PW-052	3	400,000
Old Village Sewer Extension Phase 5	Sewer Department	S-005	3	1,475,000
Sewer Oversizing	Sewer Department	S-013	3	22,438
Sewer to 180 Acres	Sewer Department	S-020	3	540,000
Tapestry Neighborhood Sanitary Sewer Ext	Sewer Department	S-023	3	922,000
Well #4 Pump - Pull and Rebuild	Water Department	W-012	3	35,000
Watermain Oversizing	Water Department	W-013	3	235,219
OV sewer extension phase 6 & 5; water component	Water Department	W-025	3	1,040,000
2022 Street Projects-water component	Water Department	W-031	3	4,186,000
<i>Total for: Priority 3</i>				19,568,809
Priority 4 Less Important				
PickupTruck / plow	Public Works Department	PW-019	4	44,000
<i>Total for: Priority 4</i>				44,000
Total for 2022				26,276,089
2023				
Priority 1 Critical				
Water Meter Change Out	Water Department	W-023	1	75,000

Project Name	Department	Project #	Priority	Project Cost
			Total for: Priority 1	75,000
Priority 2 Very Important				
Command Vehicle 3 (2015 Tahoe)	Fire Department	F-020	2	65,500
Neighborhood Trail Connections	Parks and Recreation	PR-021	2	56,213
Pebble Park Playground Replacement	Parks and Recreation	PR-022	2	130,000
Demontriville Park Playground Replacement	Parks and Recreation	PR-023	2	130,000
Loader	Public Works Department	PW-004	2	185,000
Tractor	Public Works Department	PW-006	2	130,000
Back Hoe	Public Works Department	PW-044	2	85,000
Manning/Hudson Stoplight	Public Works Department	PW-067	2	250,000
Pickup truck addition	Public Works Department	PW-072	2	42,000
			Total for: Priority 2	1,073,713
Priority 3 Important				
Central Greenway Regional Trail	Parks and Recreation	PR-009	3	220,000
Kleis Park Disc Golf	Parks and Recreation	PR-027	3	25,000
15th Street North (MSA Street)	Public Works Department	PW-034	3	1,200,000
2023 Street Improvements	Public Works Department	PW-039	3	6,996,250
Skidloader	Public Works Department	PW-054	3	70,000
Sewer Oversizing	Sewer Department	S-013	3	32,922
Old Village Sewer Extension Phase 7	Sewer Department	S-017	3	575,000
Sewer to 180 Acres	Sewer Department	S-020	3	100,000
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001	3	800,000
Watermain Oversizing	Water Department	W-013	3	40,695
OV sewer extension Phase 7; water component	Water Department	W-026	3	270,000
2023 Street Projects-water component	Water Department	W-032	3	2,550,600
45th Street Watermain Extension	Water Department	W-036	3	400,000
			Total for: Priority 3	13,280,467
Priority 4 Less Important				
Dog Park	Parks and Recreation	PR-019	4	25,000
			Total for: Priority 4	25,000
Total for 2023				14,454,180

2024

Priority 1 Critical				
Rescue Boat & Trailer Replacement	Fire Department	F-014	1	30,000
SCBA Fill Station & Compressor	Fire Department	F-022	1	50,000
New or Refurbished Ballfields	Parks and Recreation	PR-017	1	1,000,000
Water Meter Change Out	Water Department	W-023	1	50,000
			Total for: Priority 1	1,130,000
Priority 2 Very Important				
Brush Truck 2	Fire Department	F-012	2	90,000
VAC Truck	Sewer Department	S-019	2	250,000
			Total for: Priority 2	340,000
Priority 3 Important				
Inspection Vehicle	Building Department	B-004	3	30,000
Utility Vehicle/Trail Groomer	Parks and Recreation	PR-020	3	37,000
Pebble Park Courts	Parks and Recreation	PR-025	3	85,000
2024 Street Improvements	Public Works Department	PW-040	3	4,704,750
Pickup w/plow	Public Works Department	PW-060	3	41,000

Project Name	Department	Project #	Priority	Project Cost
Sewer Oversizing	Sewer Department	S-013	3	40,000
I-94 Lift Station and Forcemain Upgrade	Sewer Department	S-024	3	1,900,000
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
Watermain Oversizing	Water Department	W-013	3	120,000
2024 Street Projects-water component	Water Department	W-033	3	1,497,000
Watermain Trunk Watermains	Water Department	W-038	3	1,392,000
<i>Total for: Priority 3</i>				10,406,750
Priority 4 Less Important				
Paint Water Tank at PW	Water Department	W-010	4	800,000
<i>Total for: Priority 4</i>				800,000
Total for 2024				12,676,750

2025

Priority 2 Very Important

Command Vehicle 2 (2016 Tahoe)	Fire Department	F-019	2	67,000
Mini Loader	Public Works Department	PW-048	2	120,000
<i>Total for: Priority 2</i>				187,000

Priority 3 Important

Tablyn Park Court Resurfacing	Parks and Recreation	PR-024	3	75,000
CSAH 6/Inwood Signal	Public Works Department	PW-031	3	250,000
2025 Street Improvements	Public Works Department	PW-041	3	5,540,000
TH36-Lake Elmo Ave (CSAH 17) Imp	Public Works Department	PW-074	3	4,500,000
Watermain Oversizing	Water Department	W-013	3	60,000
Automated Radio Read System	Water Department	W-024	3	300,000
2025 Street Projects-water component	Water Department	W-034	3	1,820,000
Watermain Trunk Watermains	Water Department	W-038	3	1,000,000
<i>Total for: Priority 3</i>				13,545,000

Priority 5 Future Consideration

Low Pressure Sewer to Klondike	Sewer Department	S-021	5	0
<i>Total for: Priority 5</i>				0
Total for 2025				13,732,000

2026

Priority 2 Very Important

Inspection Vehicle	Building Department	B-002	2	30,000
<i>Total for: Priority 2</i>				30,000

Priority 3 Important

2026 Street Improvements	Public Works Department	PW-042	3	5,768,000
Pickup	Public Works Department	PW-061	3	35,000
South Frontage Road (Keats to Lake Elmo Ave)	Public Works Department	PW-076	3	2,500,000
2026 Street Projects-water component	Water Department	W-035	3	1,800,000
Well, Pumphouse No. 6 and monitoring well	Water Department	W-037	3	2,700,000
Watermain Trunk Watermains	Water Department	W-038	3	1,000,000
Decommission Water Tower 1	Water Department	W-039	3	50,000
<i>Total for: Priority 3</i>				13,853,000

Priority 5 Future Consideration

Sewer to Sunfish Ponds	Sewer Department	S-022	5	0
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Project Name	Department	Project #	Priority	Project Cost
			Total for: Priority 5	0
	Total for 2026			13,883,000
GRAND TOTAL				81,022,019

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026
2022 thru 2026

FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
Debt Service	8,442,652	4,421,250	3,134,750	7,000,000	5,000,000	27,998,652
General Fund	348,636		50,000			398,636
Grants/Donation	10,400,714	6,880,000	4,330,000	4,680,000	4,888,000	31,178,714
Municipal State Aid (MSA)		1,200,000		250,000		1,450,000
Park Dedication Fund	331,430	586,213	85,000	75,000		1,077,643
Sewer Fund	22,438	149,922	2,075,000	0	0	2,247,360
Storm Water Fund	10,000	17,000	75,000			102,000
Street Fund			40,000			40,000
Vehicle Replacement Fund	409,000	526,500	228,000	187,000	65,000	1,415,500
Water Fund	6,311,219	673,295	2,659,000	1,540,000	3,930,000	15,113,514
GRAND TOTAL	26,276,089	14,454,180	12,676,750	13,732,000	13,883,000	81,022,019

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026
 2022 thru 2026

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Debt Service								
CSAH 15/30th Street Signal	PW-030	3	628,152					628,152
UP RR Crossing - Village Parkway	PW-035	2	25,000					25,000
UP RR Crossing - Private Drive Closure	PW-036	2	105,000					105,000
UP RR Crossing: Klondike Ave	PW-037	2	262,500					262,500
2022 Street Improvements	PW-038	3	4,625,000					4,625,000
2023 Street Improvements	PW-039	3		3,046,250				3,046,250
2024 Street Improvements	PW-040	3			2,634,750			2,634,750
2025 Street Improvements	PW-041	3				2,500,000		2,500,000
2026 Street Improvements	PW-042	3					2,500,000	2,500,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3	400,000					400,000
TH36-Lake Elmo Ave (CSAH 17) Imp	PW-074	3				4,500,000		4,500,000
South Frontage Road (Keats to Lake Elmo Ave)	PW-076	3					2,500,000	2,500,000
Old Village Sewer Extension Phase 5	S-005	3	1,475,000					1,475,000
Old Village Sewer Extension Phase 7	S-017	3		575,000				575,000
Tapestry Neighborhood Sanitary Sewer Ext	S-023	3	922,000					922,000
Phase 2 Regional Drainage Improvements	SW-001	3		800,000				800,000
Phase 3 Regional Drainage Improvements	SW-002	3			500,000			500,000
Debt Service Total			8,442,652	4,421,250	3,134,750	7,000,000	5,000,000	27,998,652
General Fund								
Turnout Gear Replacements	F-017	1	83,000					83,000
800 MHz Radio Replacement	F-021	1	9,286					9,286
SCBA Fill Station & Compressor	F-022	1			50,000			50,000
Asphalt Hot Box	PW-049	2	50,000					50,000
5th St Medians	PW-077	2	206,350					206,350
General Fund Total			348,636		50,000			398,636
Grants/Donation								
800 MHz Radio Replacement	F-021	1	185,714					185,714
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
2022 Street Improvements	PW-038	3	5,430,000					5,430,000
2023 Street Improvements	PW-039	3		3,950,000				3,950,000
2024 Street Improvements	PW-040	3			2,070,000			2,070,000
2025 Street Improvements	PW-041	3				3,040,000		3,040,000
2026 Street Improvements	PW-042	3					3,268,000	3,268,000
Manning/Hudson Stoplight	PW-067	2		250,000				250,000
Sewer to 180 Acres	S-020	3	540,000					540,000
Kramer Lake Floodplain Study	SW-003	3			60,000			60,000
2022 Street Projects-water component	W-031	3	3,745,000					3,745,000
2023 Street Projects-water component	W-032	3		2,280,000				2,280,000
2024 Street Projects-water component	W-033	3			1,200,000			1,200,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
2025 Street Projects-water component	W-034	3				1,640,000		1,640,000
2026 Street Projects-water component	W-035	3					1,620,000	1,620,000
45th Street Watermain Extension	W-036	3		400,000				400,000
Grants/Donation Total			10,400,714	6,880,000	4,330,000	4,680,000	4,888,000	31,178,714

Municipal Sate Aid (MSA)

CSAH 6/Inwood Signal	PW-031	3				250,000		250,000
15th Street North (MSA Street)	PW-034	3		1,200,000				1,200,000
Municipal Sate Aid (MSA) Total				1,200,000		250,000		1,450,000

Park Dedication Fund

Central Greenway Regional Trail	PR-009	3		220,000				220,000
Dog Park	PR-019	4		25,000				25,000
Neighborhood Trail Connections	PR-021	2	266,430	56,213				322,643
Pebble Park Playground Replacement	PR-022	2		130,000				130,000
Demontriville Park Playground Replacement	PR-023	2		130,000				130,000
Tablyn Park Court Resurfacing	PR-024	3				75,000		75,000
Pebble Park Courts	PR-025	3			85,000			85,000
Trail Seal Coat	PR-026	2	65,000					65,000
Kleis Park Disc Golf	PR-027	3		25,000				25,000
Park Dedication Fund Total			331,430	586,213	85,000	75,000		1,077,643

Sewer Fund

Back Hoe	PW-044	2		17,000				17,000
Sewer Oversizing	S-013	3	22,438	32,922				55,360
VAC Truck	S-019	2			175,000			175,000
Sewer to 180 Acres	S-020	3		100,000				100,000
Low Pressure Sewer to Klondike	S-021	5				0		0
Sewer to Sunfish Ponds	S-022	5					0	0
I-94 Lift Station and Forcemain Upgrade	S-024	3			1,900,000			1,900,000
Sewer Fund Total			22,438	149,922	2,075,000	0	0	2,247,360

Storm Water Fund

Back Hoe	PW-044	2		17,000				17,000
2013 Bobcat T590 Track Skid Steer Replacement	PW-071	2	10,000					10,000
VAC Truck	S-019	2			75,000			75,000
Storm Water Fund Total			10,000	17,000	75,000			102,000

Street Fund

Sewer Oversizing	S-013	3			40,000			40,000
Street Fund Total					40,000			40,000

Vehicle Replacement Fund

Inspection Vehcile	B-002	2					30,000	30,000
Inspection Vehcile	B-003	3	30,000					30,000
Inspection Vehicle	B-004	3			30,000			30,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Brush Truck 2	F-012	2			90,000			90,000
Rescue Boat & Trailer Replacement	F-014	1			30,000			30,000
Command Vehicle 2 (2016 Tahoe)	F-019	2				67,000		67,000
Command Vehicle 3 (2015 Tahoe)	F-020	2		65,500				65,500
Utility Vehicle/Trail Groomer	PR-020	3			37,000			37,000
Loader	PW-004	2		185,000				185,000
Tractor	PW-006	2		130,000				130,000
Pickup Truck / plow	PW-019	4	44,000					44,000
Back Hoe	PW-044	2		34,000				34,000
Mini Loader	PW-048	2				120,000		120,000
Dump Truck with Plow	PW-050	1	275,000					275,000
Skidloader	PW-054	3		70,000				70,000
Pickup w/plow	PW-060	3			41,000			41,000
Pickup	PW-061	3					35,000	35,000
2013 Bobcat T590 Track Skid Steer Replacement	PW-071	2	60,000					60,000
Pickup truck addition	PW-072	2		42,000				42,000
Vehicle Replacement Fund Total			409,000	526,500	228,000	187,000	65,000	1,415,500

Water Fund

Back Hoe	PW-044	2		17,000				17,000
Elevated Storage Tank #3	W-006	1	4,110,000					4,110,000
Village East Trunk Watermain & PRV	W-008	2	375,000					375,000
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	235,219	40,695	120,000	60,000		455,914
Water Meter Change Out	W-023	1	75,000	75,000	50,000			200,000
Automated Radio Read System	W-024	3				300,000		300,000
OV sewer extension phase 6 & 5; water component	W-025	3	1,040,000					1,040,000
OV sewer extension Phase 7; water component	W-026	3		270,000				270,000
2022 Street Projects-water component	W-031	3	441,000					441,000
2023 Street Projects-water component	W-032	3		270,600				270,600
2024 Street Projects-water component	W-033	3			297,000			297,000
2025 Street Projects-water component	W-034	3				180,000		180,000
2026 Street Projects-water component	W-035	3					180,000	180,000
Well, Pumphouse No. 6 and monitoring well	W-037	3					2,700,000	2,700,000
Watermain Trunk Watermains	W-038	3			1,392,000	1,000,000	1,000,000	3,392,000
Decommission Water Tower 1	W-039	3					50,000	50,000
Water Fund Total			6,311,219	673,295	2,659,000	1,540,000	3,930,000	15,113,514

GRAND TOTAL

26,276,089	14,454,180	12,676,750	13,732,000	13,883,000	81,022,019
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City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026
 2022 thru 2031

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Debt Service													
CSAH 15/30th Street Signal	PW-030	3	628,152										628,152
UP RR Crossing - Village Parkway	PW-035	2	25,000										25,000
UP RR Crossing - Private Drive Closure	PW-036	2	105,000										105,000
UP RR Crossing: Klondike Ave	PW-037	2	262,500										262,500
2022 Street Improvements	PW-038	3	4,625,000										4,625,000
2023 Street Improvements	PW-039	3		3,046,250									3,046,250
2024 Street Improvements	PW-040	3			2,634,750								2,634,750
2025 Street Improvements	PW-041	3				2,500,000							2,500,000
2026 Street Improvements	PW-042	3					2,500,000						2,500,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3	400,000										400,000
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	PW-053	3						800,000					800,000
2027 Street Improvements	PW-055	3						2,000,000					2,000,000
2028 Street Improvements	PW-056	3							2,000,000				2,000,000
Manning Ave Phase 3	PW-057	3						1,650,000					1,650,000
2029 Steet Improvements	PW-068	3								2,000,000			2,000,000
2030 Street Improvements	PW-070	3									2,000,000		2,000,000
TH36-Lake Elmo Ave (CSAH 17) Imp	PW-074	3				4,500,000							4,500,000
2031 Street Improvements	PW-075	3									2,000,000		2,000,000
South Frontage Road (Keats to Lake Elmo Ave)	PW-076	3					2,500,000						2,500,000
Old Village Sewer Extension Phase 5	S-005	3	1,475,000										1,475,000
Old Village Sewer Extension Phase 7	S-017	3		575,000									575,000
Tapestry Neighborhood Sanitary Sewer Ext	S-023	3	922,000										922,000
Phase 2 Regional Drainage Improvements	SW-001	3		800,000									800,000
Phase 3 Regional Drainage Improvements	SW-002	3			500,000								500,000

Source	#	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Debt Service Total			8,442,652	4,421,250	3,134,750	7,000,000	5,000,000	4,450,000	2,000,000	2,000,000	4,000,000		40,448,652
General Fund													
Turnout Gear Replacements	F-017	1	83,000										83,000
800 MHz Radio Replacement	F-021	1	9,286										9,286
SCBA Fill Station & Compressor	F-022	1			50,000								50,000
Asphalt Hot Box	PW-049	2	50,000										50,000
Manning Phase 4	PW-066	1						50,000					50,000
5th St Medians	PW-077	2	206,350										206,350
General Fund Total			348,636		50,000			50,000					448,636
Grants/Donation													
Rescue/Brush Fire UTV	F-015	3								50,000			50,000
800 MHz Radio Replacement	F-021	1	185,714										185,714
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
2022 Street Improvements	PW-038	3	5,430,000										5,430,000
2023 Street Improvements	PW-039	3		3,950,000									3,950,000
2024 Street Improvements	PW-040	3			2,070,000								2,070,000
2025 Street Improvements	PW-041	3				3,040,000							3,040,000
2026 Street Improvements	PW-042	3					3,268,000						3,268,000
Manning/Hudson Stoplight	PW-067	2		250,000									250,000
Sewer to 180 Acres	S-020	3	540,000										540,000
Kramer Lake Floodplain Study	SW-003	3			60,000								60,000
2022 Street Projects-water component	W-031	3	3,745,000										3,745,000
2023 Street Projects-water component	W-032	3		2,280,000									2,280,000
2024 Street Projects-water component	W-033	3			1,200,000								1,200,000
2025 Street Projects-water component	W-034	3				1,640,000							1,640,000
2026 Street Projects-water component	W-035	3					1,620,000						1,620,000
45th Street Watermain Extension	W-036	3		400,000									400,000
Grants/Donation Total			10,400,714	6,880,000	4,330,000	4,680,000	4,888,000			50,000			31,228,714
Municipal Sate Aid (MSA)													
CSAH 6/Inwood Signal	PW-031	3				250,000							250,000

Source	#	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
15th Street North (MSA Street)	PW-034	3		1,200,000									1,200,000
Municipal Sate Aid (MSA) Total				1,200,000		250,000							1,450,000
Park Dedication Fund													
Central Greenway Regional Trail	PR-009	3		220,000									220,000
Dog Park	PR-019	4		25,000									25,000
Neighborhood Trail Connections	PR-021	2	266,430	56,213									322,643
Pebble Park Playground Replacement	PR-022	2		130,000									130,000
Demontville Park Playground Replacement	PR-023	2		130,000									130,000
Tablyn Park Court Resurfacing	PR-024	3				75,000							75,000
Pebble Park Courts	PR-025	3			85,000								85,000
Trail Seal Coat	PR-026	2	65,000										65,000
Kleis Park Disc Golf	PR-027	3		25,000									25,000
Park Dedication Fund Total			331,430	586,213	85,000	75,000							1,077,643
Sewer Fund													
Back Hoe	PW-044	2		17,000									17,000
Sewer Oversizing	S-013	3	22,438	32,922									55,360
VAC Truck	S-019	2			175,000								175,000
Sewer to 180 Acres	S-020	3		100,000									100,000
Low Pressure Sewer to Klondike	S-021	5				0							0
Sewer to Sunfish Ponds	S-022	5					0						0
I-94 Lift Station and Forcemain Upgrade	S-024	3			1,900,000								1,900,000
Sewer Fund Total			22,438	149,922	2,075,000	0	0						2,247,360
Storm Water Fund													
Back Hoe	PW-044	2		17,000									17,000
2013 Bobcat T590 Track Skid Steer Replacement	PW-071	2	10,000										10,000
VAC Truck	S-019	2			75,000								75,000
Storm Water Fund Total			10,000	17,000	75,000								102,000
Street Fund													
Sewer Oversizing	S-013	3			40,000								40,000

Source	#	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Street Fund Total					40,000								40,000
Vehicle Replacement Fund													
Inspection Vehicle	B-002	2					30,000					30,000	60,000
Inspection Vehicle	B-003	3	30,000					30,000					60,000
Inspection Vehicle	B-004	3			30,000					30,000			60,000
Brush Truck 2	F-012	2			90,000								90,000
T2 Tender/Engine	F-013	4						650,000					650,000
Rescue Boat & Trailer Replacement	F-014	1			30,000								30,000
Command Vehicle 1 (2021 Tahoe)	F-018	3								70,000			70,000
Command Vehicle 2 (2016 Tahoe)	F-019	2				67,000							67,000
Command Vehicle 3 (2015 Tahoe)	F-020	2		65,500									65,500
Utility Vehicle/Trail Groomer	PR-020	3			37,000								37,000
Loader	PW-004	2		185,000									185,000
Tractor	PW-006	2		130,000									130,000
PickupTruck / plow	PW-019	4	44,000										44,000
Back Hoe	PW-044	2		34,000									34,000
Mini Loader	PW-048	2				120,000							120,000
Dump Truck with Plow	PW-050	1	275,000										275,000
Skidloader	PW-054	3		70,000									70,000
Pickup w/plow	PW-060	3			41,000								41,000
Pickup	PW-061	3					35,000						35,000
DumpTruck w/plow, sander & underbody	PW-062	3						250,000					250,000
Pickup w/lift gate & plow	PW-063	3						45,000					45,000
Pickup w/lift gate & plow	PW-064	3						45,000					45,000
Dump Truck w/plow, sander & underbody	PW-065	3								265,000			265,000
2013 Bobcat T590 Track Skid Steer Replacement	PW-071	2	60,000										60,000
Pickup truck addition	PW-072	2		42,000									42,000
Vehicle Replacement Fund Total			409,000	526,500	228,000	187,000	65,000	1,020,000		365,000		30,000	2,830,500
Water Fund													
Back Hoe	PW-044	2		17,000									17,000
Elevated Storage Tank #3	W-006	1	4,110,000										4,110,000
Village East Trunk Watermain & PRV	W-008	2	375,000										375,000
Paint Water Tank at PW	W-010	4			800,000								800,000

Source	#	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Well #4 Pump - Pull and Rebuild	W-012	3	35,000										35,000
Watermain Oversizing	W-013	3	235,219	40,695	120,000	60,000							455,914
Water Meter Change Out	W-023	1	75,000	75,000	50,000								200,000
Automated Radio Read System	W-024	3				300,000							300,000
OV sewer extension phase 6 & 5; water component	W-025	3	1,040,000										1,040,000
OV sewer extension Phase 7; water component	W-026	3		270,000									270,000
2022 Street Projects-water component	W-031	3	441,000										441,000
2023 Street Projects-water component	W-032	3		270,600									270,600
2024 Street Projects-water component	W-033	3			297,000								297,000
2025 Street Projects-water component	W-034	3				180,000							180,000
2026 Street Projects-water component	W-035	3					180,000						180,000
Well, Pumphouse No. 6 and monitoring well	W-037	3					2,700,000						2,700,000
Watermain Trunk Watermains	W-038	3			1,392,000	1,000,000	1,000,000						3,392,000
Decommission Water Tower 1	W-039	3					50,000						50,000
Water Fund Total			6,311,219	673,295	2,659,000	1,540,000	3,930,000						15,113,514
GRAND TOTAL			26,276,089	14,454,180	12,676,750	13,732,000	13,883,000	5,520,000	2,000,000	2,415,000	4,000,000	30,000	94,987,019

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Building Department								
Inspection Vehicle	B-002	2					30,000	30,000
Inspection Vehicle	B-003	3	30,000					30,000
Inspection Vehicle	B-004	3			30,000			30,000
Building Department Total			30,000		30,000		30,000	90,000
<i>Vehicle Replacement Fund</i>			30,000		30,000		30,000	90,000
Building Department Total			30,000		30,000		30,000	90,000
Fire Department								
Brush Truck 2	F-012	2			90,000			90,000
Rescue Boat & Trailer Replacement	F-014	1			30,000			30,000
Turnout Gear Replacements	F-017	1	83,000					83,000
Command Vehicle 2 (2016 Tahoe)	F-019	2				67,000		67,000
Command Vehicle 3 (2015 Tahoe)	F-020	2		65,500				65,500
800 MHz Radio Replacement	F-021	1	195,000					195,000
SCBA Fill Station & Compressor	F-022	1			50,000			50,000
Fire Department Total			278,000	65,500	170,000	67,000		580,500
<i>General Fund</i>			92,286		50,000			142,286
<i>Grants/Donation</i>			185,714					185,714
<i>Vehicle Replacement Fund</i>				65,500	120,000	67,000		252,500
Fire Department Total			278,000	65,500	170,000	67,000		580,500
Parks and Recreation								
Central Greenway Regional Trail	PR-009	3		220,000				220,000
New or Refurbished Ballfields	PR-017	1			1,000,000			1,000,000
Dog Park	PR-019	4		25,000				25,000
Utility Vehicle/Trail Groomer	PR-020	3			37,000			37,000
Neighborhood Trail Connections	PR-021	2	266,430	56,213				322,643
Pebble Park Playground Replacement	PR-022	2		130,000				130,000
Demontriville Park Playground Replacement	PR-023	2		130,000				130,000
Tablyn Park Court Resurfacing	PR-024	3				75,000		75,000
Pebble Park Courts	PR-025	3			85,000			85,000
Trail Seal Coat	PR-026	2	65,000					65,000
Kleis Park Disc Golf	PR-027	3		25,000				25,000
Parks and Recreation Total			331,430	586,213	1,122,000	75,000		2,114,643

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<i>Grants/Donation</i>					1,000,000			1,000,000
<i>Park Dedication Fund</i>			331,430	586,213	85,000	75,000		1,077,643
<i>Vehicle Replacement Fund</i>					37,000			37,000
<i>Parks and Recreation Total</i>			331,430	586,213	1,122,000	75,000		2,114,643

Public Works Department

Loader	PW-004	2		185,000				185,000
Tractor	PW-006	2		130,000				130,000
PickupTruck / plow	PW-019	4	44,000					44,000
CSAH 15/30th Street Signal	PW-030	3	628,152					628,152
CSAH 6/Inwood Signal	PW-031	3				250,000		250,000
15th Street North (MSA Street)	PW-034	3		1,200,000				1,200,000
UP RR Crossing - Village Parkway	PW-035	2	525,000					525,000
UP RR Crossing - Private Drive Closure	PW-036	2	105,000					105,000
UP RR Crossing: Klondike Ave	PW-037	2	262,500					262,500
2022 Street Improvements	PW-038	3	10,055,000					10,055,000
2023 Street Improvements	PW-039	3		6,996,250				6,996,250
2024 Street Improvements	PW-040	3			4,704,750			4,704,750
2025 Street Improvements	PW-041	3				5,540,000		5,540,000
2026 Street Improvements	PW-042	3					5,768,000	5,768,000
Back Hoe	PW-044	2		85,000				85,000
Mini Loader	PW-048	2				120,000		120,000
Asphalt Hot Box	PW-049	2	50,000					50,000
Dump Truck with Plow	PW-050	1	275,000					275,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3	400,000					400,000
Skidloader	PW-054	3		70,000				70,000
Pickup w/plow	PW-060	3			41,000			41,000
Pickup	PW-061	3					35,000	35,000
Manning/Hudson Stoplight	PW-067	2		250,000				250,000
2013 Bobcat T590 Track Skid Steer Replacement	PW-071	2	70,000					70,000
Pickup truck addition	PW-072	2		42,000				42,000
TH36-Lake Elmo Ave (CSAH 17) Imp	PW-074	3				4,500,000		4,500,000
South Frontage Road (Keats to Lake Elmo Ave)	PW-076	3					2,500,000	2,500,000
5th St Medians	PW-077	2	206,350					206,350
Public Works Department Total			12,621,002	8,958,250	4,745,750	10,410,000	8,303,000	45,038,002

<i>Debt Service</i>			6,045,652	3,046,250	2,634,750	7,000,000	5,000,000	23,726,652
<i>General Fund</i>			256,350					256,350
<i>Grants/Donation</i>			5,930,000	4,200,000	2,070,000	3,040,000	3,268,000	18,508,000
<i>Municipal Sate Aid (MSA)</i>				1,200,000		250,000		1,450,000
<i>Sewer Fund</i>				17,000				17,000
<i>Storm Water Fund</i>			10,000	17,000				27,000
<i>Vehicle Replacement Fund</i>			379,000	461,000	41,000	120,000	35,000	1,036,000
<i>Water Fund</i>				17,000				17,000
Public Works Department Total			12,621,002	8,958,250	4,745,750	10,410,000	8,303,000	45,038,002

Sewer Department

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Old Village Sewer Extension Phase 5	S-005	3	1,475,000					1,475,000
Sewer Oversizing	S-013	3	22,438	32,922	40,000			95,360
Old Village Sewer Extension Phase 7	S-017	3		575,000				575,000
VAC Truck	S-019	2			250,000			250,000
Sewer to 180 Acres	S-020	3	540,000	100,000				640,000
Low Pressure Sewer to Klondike	S-021	5				0		0
Sewer to Sunfish Ponds	S-022	5					0	0
Tapestry Neighborhood Sanitary Sewer Ext	S-023	3	922,000					922,000
I-94 Lift Station and Forcemain Upgrade	S-024	3			1,900,000			1,900,000
Sewer Department Total			2,959,438	707,922	2,190,000	0	0	5,857,360

<i>Debt Service</i>			2,397,000	575,000				2,972,000
<i>Grants/Donation</i>			540,000					540,000
<i>Sewer Fund</i>			22,438	132,922	2,075,000	0	0	2,230,360
<i>Storm Water Fund</i>					75,000			75,000
<i>Street Fund</i>					40,000			40,000
Sewer Department Total			2,959,438	707,922	2,190,000	0	0	5,857,360

Storm Water Department

Phase 2 Regional Drainage Improvements	SW-001	3		800,000				800,000
Phase 3 Regional Drainage Improvements	SW-002	3			500,000			500,000
Kramer Lake Floodplain Study	SW-003	3			60,000			60,000
Storm Water Department Total				800,000	560,000			1,360,000

<i>Debt Service</i>				800,000	500,000			1,300,000
<i>Grants/Donation</i>					60,000			60,000
Storm Water Department Total				800,000	560,000			1,360,000

Water Department

Elevated Storage Tank #3	W-006	1	4,110,000					4,110,000
Village East Trunk Watermain & PRV	W-008	2	375,000					375,000
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	235,219	40,695	120,000	60,000		455,914
Water Meter Change Out	W-023	1	75,000	75,000	50,000			200,000
Automated Radio Read System	W-024	3				300,000		300,000
OV sewer extension phase 6 & 5; water component	W-025	3	1,040,000					1,040,000
OV sewer extension Phase 7; water component	W-026	3		270,000				270,000
2022 Street Projects-water component	W-031	3	4,186,000					4,186,000
2023 Street Projects-water component	W-032	3		2,550,600				2,550,600
2024 Street Projects-water component	W-033	3			1,497,000			1,497,000
2025 Street Projects-water component	W-034	3				1,820,000		1,820,000
2026 Street Projects-water component	W-035	3					1,800,000	1,800,000
45th Street Watermain Extension	W-036	3		400,000				400,000
Well, Pumphouse No. 6 and monitoring well	W-037	3					2,700,000	2,700,000
Watermain Trunk Watermains	W-038	3			1,392,000	1,000,000	1,000,000	3,392,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Decommission Water Tower 1	W-039	3					50,000	50,000
Water Department Total			10,056,219	3,336,295	3,859,000	3,180,000	5,550,000	25,981,514
Grants/Donation Water Fund			3,745,000	2,680,000	1,200,000	1,640,000	1,620,000	10,885,000
			6,311,219	656,295	2,659,000	1,540,000	3,930,000	15,096,514
			10,056,219	3,336,295	3,859,000	3,180,000	5,550,000	25,981,514
Grand Total			26,276,089	14,454,180	12,676,750	13,732,000	13,883,000	81,022,019

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Building Department

Contact Building Official

Type Equipment

Useful Life 5 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # B-002

Project Name Inspection Vehicle

Description

Replace 2015 Jeep

Justification

End of Useful Life, currently inoperable

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Building Department

Contact Building Official

Type Equipment

Useful Life 5 years

Category Vehicles

Priority 3 Important

Status Active

Project # B-003

Project Name Inspection Vehicle

Description

Replace 2017 Equinox

Justification

End of Useful Life, beginning to incur additonal maintenance costs

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Building Department

Contact Building Official

Type Equipment

Useful Life 5 years

Category Vehicles

Priority 3 Important

Status Active

Project # B-004

Project Name Inspection Vehicle

Description

Replace 2019 Equinox

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # F-012

Project Name Brush Truck 2

Description

Replacement of 2004 B 2
Brush/grass rig

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			90,000			90,000
Total			90,000			90,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 1 Critical

Status Active

Project # F-014

Project Name Rescue Boat & Trailer Replacement

Description

Replacement of rescue boat and trailer.

Justification

The fire department replaces vehicles on a rotating basis based on each individual vehicles need. The rescue boat will be utilized by Fire Department staff to respond to water emergency incidents. These funds will be utilized to replace the rescue boat in a timely manner to reduce maintenance costs and down time.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Maintenance

Useful Life 10 years

Category Equipment: Fire Equip

Priority 1 Critical

Status Active

Project # F-017

Project Name Turnout Gear Replacements

Description

Replacement of 25 sets of turnout gear (Jacket, Pants, Particulate Hood and Boots).

Justification

The majority of our current inventory of structural firefighting turnout gear will be 10 years old in 2022 and 2 NFPA cycles behind current standards. Per NFPA 1971, turnout gear is required to be retired and taken out of service after 10 years. The requested sets of turnout gear, additional hoods and boots include the enhanced safety features available through the 2018 NFPA 1971 standard. New safety features include, less water absorption by the turnout gear outer shell, a particle protection barrier on hoods, and better ergonomic design of turnout gear to minimize gaps in protection. The benefit of acquiring this funding will greatly increase the safety of our firefighters during all types of incidents and drills requiring structural firefighting turnout gear.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	83,000					83,000
Total	83,000					83,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	83,000					83,000
Total	83,000					83,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 8 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # F-019

Project Name Command Vehicle 2 (2016 Tahoe)

Description

Replacement of CV2 (2016 Chevrolet Tahoe) including all necessary response equipment, lighting and graphics.

Justification

The fire department replaces vehicles on a rotating basis based on each individual vehicles need. The Command Vehicle will be utilized by Fire Department Fire Inspector and officer staff to respond to emergency incidents 24 hours a day 365 days per year to provide critical incident command, firefighter safety, support on emergency incidents, fire inspections and prevention efforts.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				67,000		67,000
Total				67,000		67,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund				67,000		67,000
Total				67,000		67,000

Budget Impact/Other

Less maintenance/repairs required to upkeep new vehicle

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 8 years

Category Equipment: Fire Equip

Priority 2 Very Important

Status New Recommendation

Project # F-020

Project Name Command Vehicle 3 (2015 Tahoe)

Description

Replacement of CV3 (2015 Chevrolet Tahoe) including all necessary response equipment, lighting and graphics.

Justification

The fire department replaces vehicles on a rotating basis based on each individual vehicles need. The Command Vehicle will be utilized by Fire Department Fire Inspector and officer staff to respond to emergency incidents 24 hours a day 365 days per year to provide critical incident command, firefighter safety, support on emergency incidents, fire inspections and prevention efforts.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		65,500				65,500
Total		65,500				65,500

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		65,500				65,500
Total		65,500				65,500

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category Equipment: Fire Equip

Priority 1 Critical

Status New Recommendation

Project # F-021

Project Name 800 MHz Radio Replacement

Description

Replacement of 29 portable and 9 mobile fire department 800 MHZ radios and associated accessories.

Justification

Our current inventory of radios is 14 years old resulting in numerous repairs and radios taken out of service. Our current radio models were canceled by the manufacturer in 2014 and manufacturer service and support discontinued in 2019. Our operations are heavily reliant on radio communications with dispatch, law enforcement, and other surrounding fire jurisdictions. The radios used by the fire department experience heavy use and are prone to failure from aging and wear-and-tear. The funds requested will allow the fire department to replace older, obsolete, and broken radios.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	195,000					195,000
Total	195,000					195,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	9,286					9,286
Grants/Donation	185,714					185,714
Total	195,000					195,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 20 years

Category Equipment: Fire Equip

Priority 1 Critical

Status New Recommendation

Project # F-022

Project Name SCBA Fill Station & Compressor

Description

Replacement of SCBA (Self Contained Breathing Air) Fill Station & Compressor.

Justification

The SCBA (Self Contained Breathing Air) Fill Station & Compressor system has a life expectancy of 20 years. As the unit ages, maintenance and repair costs will continue to increase. These funds will be utilized to replace equipment in a timely manner to reduce maintenance costs and down time.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 thru 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Project # PR-009

Project Name Central Greenway Regional Trail

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 3 Important

Status Active

Description

Central Greenway Regional Trail beginning at CSAH 19 and I-94, traveling through Lake Elmo Park Reserve, east along Stillwater Blvd to Manning Ave and then north to TH36.

2023 potential segments include in front of Hagbergs and near Keats/CSAH 10 (if a road project is funded).

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 will be a consideration

Trail likely to be built in segments in conjunction with county road projects and as funding allows through Met Council or other state grants

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		220,000				220,000
Total		220,000				220,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund		220,000				220,000
Total		220,000				220,000

Budget Impact/Other

Additional trails to maintain-labor and materials for snow removal if desired by city

Trail construction cost may be as high as \$12 million. City would expect cost share with county as well as grants to offset costs.

2023 costs are for trail through new roundabout at CSAH 19 and CSAH 10 and trail extension abutting Hagebergs

Future costs will be added as they are known

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other

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

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 Active

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Project # PR-020

Project Name Utility Vehicile/Trail Groomer

Description

Replaces 2014 Kubota

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			37,000			37,000
Total			37,000			37,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			37,000			37,000
Total			37,000			37,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Project # PR-021
Project Name Neighborhood Trail Connections

Type Improvement

Useful Life 40 years

Category Park Improvements

Priority 2 Very Important

Status Active

Description

Parks Commission request to develop trail connections between neighborhoods. May be spent over 2021-2023.

Installing a trail connection between Wildflower & Tana Ridge. 525 feet \$56,213.00 in 2023

Installing a trail connection between Inwood Park and Stonegate Park. 750 feet \$58,875.00 Improving the Stonegate trails with Pavement 2,309 ft - \$181,257 in 2022

Installing a trail connection between Hamlet on Sunfish and Tapestry. 335 feet \$26,297.50 in 2022

Justification

The Parks Commission indicated trail connections were a priority throughout the city.

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition	15,000					15,000
Construction/Maintenance	251,430	56,213				307,643
Total	266,430	56,213				322,643

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund	266,430	56,213				322,643
Total	266,430	56,213				322,643

Budget Impact/Other

Would result in additional trail miles to maintain in the future.

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 2 Very Important

Status New Recommendation

Project # PR-022

Project Name Pebble Park Playground Replacement

Description

Replace Pebble Park Playground Equipment

Justification

The main playground equipment is over 30 years old. Two slides and one cat walk have been removed due to failure/sfety issues. The coating on metals are deteriorating and creating sharp safety hazards. Public Works does not recommed spending funds to maintain this equipment

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		130,000				130,000
Total		130,000				130,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 2 Very Important
Status New Recommendation

Project # PR-023
Project Name Demotrville Park Playground Replacement

Description

Replacing the existing 30 year old playground equipment at Demotrville park

Justification

The slide was removed and capped off. The Coatings on the metal are deteriorating creating sharp hazards

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		130,000				130,000
Total		130,000				130,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 3 Important

Status New Recommendation

Project # PR-024

Project Name Tablyn Park Court Resurfacing

Description

Resurface the existing tennis courts

Justification

The court surface is failing, cracking and is unlevel

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				75,000		75,000
Total				75,000		75,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 3 Important

Status New Recommendation

Project # PR-025

Project Name Pebble Park Courts

Description

Full depth reclamation on court surface, pave, stripe for either picklball or tennis, add new posts and nets, change out electrical cabinet, improve sidewalk, resurface basket ball court

Justification

The exsiting court surfaces are failing, cracking and is unlevel. Tennis is a less desirable sport so picklball would see more use

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			85,000			85,000
Total			85,000			85,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund			85,000			85,000
Total			85,000			85,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation
Contact Public Works Director
Type Improvement
Useful Life 5 years
Category Park Improvements
Priority 2 Very Important
Status New Recommendation

Project #	PR-026
Project Name	Trail Seal Coat

Description
Seal coating 49,000 sq yards of city owned park trails

Justification
Little maintenance has been completed on most of the city owned trails. Crack filling of selected trails is being completed in 2021 with intentions of seal coating the same trails in 2022. This maintenance will likely add 5-6 years of life

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 3 Important

Status New Recommendation

Project # PR-027

Project Name Kleis Park Disc Golf

Description

The Park Commison has recommended adding Disc Golf as an improvement to Kleis Park as an amenity

Justification

Kleis Park has minum use currently. It is believed Disc Golf would bring an amenity to the city that we currently do not have and increase that specific park use

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # PW-004

Project Name Loader

Description

Replace 1999 loader

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		185,000				185,000
Total		185,000				185,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		185,000				185,000
Total		185,000				185,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # PW-006

Project Name Tractor

Description

Replace 2004 John Deere Tractor

Cost include all ditch and mowing attachments

Additional cost for snowblower (\$30k included in total)

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		130,000				130,000
Total		130,000				130,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 4 Less Important

Status Active

Project # PW-019

Project Name PickupTruck / plow

Description

Replacement for 2012 F250

End of usefull life (7 years)

Justification

Replacement for 2012 F250

End of useful life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	44,000					44,000
Total	44,000					44,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	44,000					44,000
Total	44,000					44,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Maintenance

Useful Life 25 years

Category Street Construction

Priority 3 Important

Status Active

Project # PW-030

Project Name CSAH 15/30th Street Signal

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance	628,152					628,152
Total	628,152					628,152

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	628,152					628,152
Total	628,152					628,152

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Maintenance

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-031

Project Name CSAH 6/Inwood Signal

Description

CSAH 6/ Inwood Signal Improvements - to replace 4-way stop.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				250,000		250,000
Total				250,000		250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Municipal State Aid (MSA)				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance		1,200,000				1,200,000
Total		1,200,000				1,200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Municipal State Aid (MSA)		1,200,000				1,200,000
Total		1,200,000				1,200,000

Budget Impact/Other

Potential for some assessments

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance	525,000					525,000
Total	525,000					525,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	25,000					25,000
Grants/Donation	500,000					500,000
Total	525,000					525,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Unassigned

Priority 2 Very Important

Status Active

Project # PW-036

Project Name UP RR Crossing - Private Drive Closure

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance	105,000					105,000
Total	105,000					105,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	105,000					105,000
Total	105,000					105,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance	262,500					262,500
Total	262,500					262,500

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	262,500					262,500
Total	262,500					262,500

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Project # PW-038

Project Name 2022 Street Improvements

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Description

\$2,782,000 for Parkview Estates, Cardinal Ridge and Cardinal View (3M Grant)
\$1,636,000 for Whistling Valley and \$1,012,000 Torres Pines (3M Grant)
\$2,520,000 for Fields of St. Croix 1st Addition, Beaut Crest (30% assessed)
\$2,105,000 for remaining streets on OV 5 and 6 (30% assessed)

Justification

Annual street improvements per Engineering recommendation

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	10,055,000					10,055,000
Total	10,055,000					10,055,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	4,625,000					4,625,000
Grants/Donation	5,430,000					5,430,000
Total	10,055,000					10,055,000

Budget Impact/Other

\$756,000 assessment revenue for Fields, Beaut Crest
\$645,000 assessment revenue for Ov 5&6

City share of debt would be \$3,224,000 over 10 years

Grant funds cash flowed by city would be \$5,430,000

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

Project # PW-039

Project Name 2023 Street Improvements

Description

\$3,950,000 for Packard Park, Eden Park and 20th St Cir assumes 3M Grant
\$2,540,250 for Fields of St. Croix 2nd Addition and Tana Ridge (30% assessed)
\$506,000 for OV 7 Legion Avenue (assessed 30%)

Justification

Annual street improvements per Engineering recommendation

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		6,996,250				6,996,250
Total		6,996,250				6,996,250

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service		3,046,250				3,046,250
Grants/Donation		3,950,000				3,950,000
Total		6,996,250				6,996,250

Budget Impact/Other

\$762,075 assessment revenue for neighborhoods
\$151,800 assessment revenue for OV 7

City share of debt service would be \$2,132,375

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

Project # PW-040

Project Name 2024 Street Improvements

Description

\$2,070,000 Homestead and The Forest assumes 3M Grant
\$2,634,750 Carriage Station + 59th St Ct/55th St/Julep Way (30% Assessed)

Justification

Annual street improvements per recommendation by City Engineer

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			4,704,750			4,704,750
Total			4,704,750			4,704,750

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service			2,634,750			2,634,750
Grants/Donation			2,070,000			2,070,000
Total			4,704,750			4,704,750

Budget Impact/Other

\$2,070,000 3M Grant
\$2,634,750 Debt Service - with \$790,425 Assessed

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

Project # PW-041

Project Name 2025 Street Improvements

Description

\$3,040,000 - Tartan Meadows + Klondike assumes 3M Grant
\$2,500,000 Annual street improvements

Justification

Annual street improvements per recommendation from Engineering

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				5,540,000		5,540,000
Total				5,540,000		5,540,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service				2,500,000		2,500,000
Grants/Donation				3,040,000		3,040,000
Total				5,540,000		5,540,000

Budget Impact/Other

\$3,040,000 3M Grant
\$2,500,000 Debt Service - \$750,000 30% Assessed

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

Project # PW-042

Project Name 2026 Street Improvements

Description

\$3,268,000 Stillwater Lane, Downs Lake Estates, Sunfish Ponds assumes 3M grant
\$2,500,000 Annual street improvements-TBD

Justification

Annual street improvements per recommendation by City Engineer

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					5,768,000	5,768,000
Total					5,768,000	5,768,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service					2,500,000	2,500,000
Grants/Donation					3,268,000	3,268,000
Total					5,768,000	5,768,000

Budget Impact/Other

\$3,268,000 3M grant
\$2,500,000 debt including \$750,000 in assessments

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

Project # PW-044

Project Name Back Hoe

Description

Replace 2006 Case Backhoe with a more maneuverable unit.

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		85,000				85,000
Total		85,000				85,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund		17,000				17,000
Storm Water Fund		17,000				17,000
Vehicle Replacement Fund		34,000				34,000
Water Fund		17,000				17,000
Total		85,000				85,000

Budget Impact/Other

\$85,000 total cost split amongst water, stormwater , streets, and parks sewer

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

Project # PW-048

Project Name Mini Loader

Description

Mini loader will be outfitted with necessary snow removal equipment for cul de sacs, narrow streets and sidewalks/paths

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				120,000		120,000
Total				120,000		120,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund				120,000		120,000
Total				120,000		120,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 2 Very Important

Status Active

Project # PW-049

Project Name Asphalt Hot Box

Description

Replace trailer hot box unit with a dump style trailer unit

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 1 Critical

Status Active

Project # PW-050

Project Name Dump Truck with Plow

Description

Replace 2006 model with a Tandem

Justification

End of Useful Life

The second tandem will be efficient all months of the year, not just efficient the four months of winter such as the single axles are. We have plans that would utilize both tandems all year- hauling snow out of cul de sacs, efficiently adding gravel or millings on shoulders and gravel roads, material from the pit to the shop for stock, moving street sweeping, fill and black dirt for park improvements and sewer water repairs. The addition of the tandem has allowed us to save on not only the fuel of running multiple small trucks but frees up the additional drivers aswell!! I am a HUGE fan of how efficient that truck is making things here. Jamie and I have already discussed changing up the plow routes so the tandems could plow in many of the new developments with wider roads not to mention they would not have to reload as often and the additional weight on the trucks add a ton of traction

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	275,000					275,000
Total	275,000					275,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	275,000					275,000
Total	275,000					275,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 20 years

Category Street Reconstruction

Priority 3 Important

Status Active

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

all debt service

agreement with Oakdale to split city costs 45/55 with Lake Elmo's cap at \$400k

additional \$15k for city engineer

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 3 Important

Status Active

Project # PW-054
Project Name Skidloader

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 and sidewalks (w/blower)

2 speed highflow

Justification

additional skidloader needed due to growth in streets and parks

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		70,000				70,000
Total		70,000				70,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Project # PW-060

Project Name Pickup w/plow

Description

Pickup with plow to replace 2014 F250

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			41,000			41,000
Total			41,000			41,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			41,000			41,000
Total			41,000			41,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Project # PW-061

Project Name Pickup

Description

Replace 2016 F150

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					35,000	35,000
Total					35,000	35,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 Active

Project #	PW-067
Project Name	Manning/Hudson Stoplight

Description
Stoploght at realigned Hudson Blvd and Manning Ave

Justification
per Washington County

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation		250,000				250,000
Total		250,000				250,000

Budget Impact/Other
Funding from Four Corners 1st Addition

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Status New Recommendation

Project # PW-071

Project Name 2013 Bobcat T590 Track Skid Steer Replacement

Description

The replacement of this unit was not scheduled. This is a 2013 Bobcat T590 Track skid steer

Justification

This unit should have been scheduled to be replaced at year ten as outlined in the vehicle replacement policy. After reviewing the unit we are finding numerous maintenance issues as it does get used daily. Mainenace issues include 1)wore ouot tracks 2) wore out sprokets and undercarriage 3)wore out bucet quick tach 4) A/C issues 5) Windsheild whipper motor issues

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	70,000					70,000
Total	70,000					70,000

Funding Sources	2022	2023	2024	2025	2026	Total
Storm Water Fund	10,000					10,000
Vehicle Replacement Fund	60,000					60,000
Total	70,000					70,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Project # PW-072

Project Name Pickup truck addition

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Status New Recommendation

Description

Addition of a pick up for use on streets and parks.

Justification

As we rapidly grow we need to spread staff out to complete all assigned tasks in an efficient manner. Very often that does not allow enough vehicles and staff are using utility vehicles or plow trucks to travel. With the planned addition of another staff member, GIS interns and seasonal staff we are continuously experiencing vehicle shortages and struggle to complete tasks efficiently.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		42,000				42,000
Total		42,000				42,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		42,000				42,000
Total		42,000				42,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status New Recommendation

Project # PW-074

Project Name TH36-Lake Elmo Ave (CSAH 17) Imp

Description

Improvements at Lake Elmo Ave and TH 36 including on/off ramps but may not be a full blown interchange

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				4,500,000		4,500,000
Total				4,500,000		4,500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service				4,500,000		4,500,000
Total				4,500,000		4,500,000

Budget Impact/Other

\$4,500,000 estimate is only for the intersection improvements and does not include any cost for frontage roads (PW-076)

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

Project # PW-076

Project Name South Frontage Road (Keats to Lake Elmo Ave)

Description

Contracuton of south frontage road between Keats Ave and Lake Elmo Ave in order to improve traffic flow to new Lake Elmo Ave/TH36 Improvement and remove direct private accesses to TH 36

Justification

Necessary safety and traffic improvements

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					2,500,000	2,500,000
Total					2,500,000	2,500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service					2,500,000	2,500,000
Total					2,500,000	2,500,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Street Construction

Priority 2 Very Important

Status Active

Project # PW-077

Project Name 5th St Medians

Description

\$186,350 to the street landscape budget for 2022 for the 5th St medians

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	206,350					206,350
Total	206,350					206,350

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	206,350					206,350
Total	206,350					206,350

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Project # S-005

Project Name Old Village Sewer Extension Phase 5

Description

Sewer extension in the Old Village Phases 5 & 6 (over 2 years)

OV 5: 33rd, 32nd

OV 6: Upper 33rd, 34th, 35th, 36th, private drive south of UPRR Kraft, Lampert, Langley

2021 will include work on 32nd St, then move to remaining areas in 2022

Justification

Met Council requirement to extend sewer

Failing septic systems

100% Assessed

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition	1,475,000					1,475,000
Total	1,475,000					1,475,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	1,475,000					1,475,000
Total	1,475,000					1,475,000

Budget Impact/Other

\$1,237,500 in sewer assessment income

\$2,461,000 city sewer fund contribution to pay debt

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Project # S-013

Project Name Sewer Oversizing

Description

Sewer Oversizing

Justification

Sewer oversizing based on developer pace and phasing

Also \$1 million of trunk sewer oversizing applied to OV sewer phases 1-7 in 2021 and \$1,275,750 in 2022

Expenditures	2022	2023	2024	2025	2026	Total
Other	22,438	32,922	40,000			95,360
Total	22,438	32,922	40,000			95,360

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund	22,438	32,922				55,360
Street Fund			40,000			40,000
Total	22,438	32,922	40,000			95,360

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life

Category Wastewater

Priority 3 Important

Status Active

Project # S-017

Project Name Old Village Sewer Extension Phase 7

Description

\$575,000 Legion Ave N. \$314,4000 Assessment Revenue

Justification

Met Coucnil requirement to extend sewer

Failing septic systems

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		575,000				575,000
Total		575,000				575,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service		575,000				575,000
Total		575,000				575,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 thru 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Public Works Director

Project # S-019
Project Name VAC Truck

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 2 Very Important

Status Active

Description

Used VAC Truck

Justification

As the City's water, sewer and storm sewer systems continue to expand at a fast rate we are seeing more and more of a need to maintain the utilities in a time sensitive manner. The addition of a VAC truck would benefit the city by improving the response time to sewer backups. It would allow more frequent cleaning of lift stations, reducing plugged pumps. We would Jet the required 1/3 of the cities sanitary mains as it fits our schedule. Currently we are not meeting the 1/3 rule due to the cost of contracting out the jetting. Water main gate valve boxes can be cleaned when full of sediment quickly to allow staff access to control valves to isolate main breaks. Plugged storm sewers and culverts can be cleaned quickly the same day issues are identified. The MPCA mandates we clean storm water sumps yearly. This piece of equipment would allow us to do the work in-house on our schedule instead of contracting it out. The Vac truck can safely and efficiently expose power, gas and communication lines. It reduces labor when excavating around curb stops, gate valves. This piece of equipment would replace the small VAC trailer unit we have now that cannot perform the majority of task provided above.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			250,000			250,000
Total			250,000			250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund			175,000			175,000
Storm Water Fund			75,000			75,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Project # S-020
Project Name Sewer to 180 Acres

Description

Sewer trunk extension from lift station in Oakdale at Helmo Ave/Stillwater Blvd north on Idela Ave to city property across from Target Note: \$540,000 paid with ARPA funds in 2022.

Includes contribution to Oakdale lift station upgrade and capacity improvements (\$267k)
Segments of sewer to south of the railroad tracks (\$270k)

Oversizing costs to developer in 2023 (\$100,000)

Justification

Serve 180 acres to allow for sewer development.

Plan per the Section 16 Master Plan completed by Focus Engineering and HKGI in 2020

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	540,000					540,000
Other		100,000				100,000
Total	540,000	100,000				640,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation	540,000					540,000
Sewer Fund		100,000				100,000
Total	540,000	100,000				640,000

Budget Impact/Other

Assumes 425 RECs for entire 180 acres

May use ARPA funds for \$540k cost in 2022

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 5 Future Consideration

Status New Recommendation

Project # S-021

Project Name Low Pressure Sewer to Klondike

Description

If 3M Grant is received for watermain extension to Klondike, the city may want to consider the extension of city sewer at the same time. This would be a low pressure system.

Justification

Located in MUSA area
Many lake lots-connecting to city sewer could improve water quality

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				0		0
Total				0		0

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund				0		0
Total				0		0

Budget Impact/Other

100% assessed to property owners

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 5 Future Consideration

Status New Recommendation

Project # S-022

Project Name Sewer to Sunfish Ponds

Description

If 3M Grant is received for watermain extension, the city may consider also extending sewer.

Justification

Not located within the MUSA however there have been many failed septic systems and finding replacement locations has been a challenge

Sewer stub is available to Sunfish Ponds HOA property (from Legacy at North Star development)

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					0	0
Total					0	0

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund					0	0
Total					0	0

Budget Impact/Other

100% assessed to property owners

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Unassigned

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status New Recommendation

Project # S-023

Project Name Tapestry Neighborhood Sanitary Sewer Ext

Description

Tapestry submitted a petition for city sewer in 2020. The next step would be authorization for a feasibility study in 2021 with potential construction of the project in 2022.

Sewer main would be extended from Hamlet on Sunfish Lake to a lift station in Tapestry

Justification

Tapestry community septic is having challenges so the HOA reached out to the city to explore the option of connecting to city sewer

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	922,000					922,000
Total	922,000					922,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	922,000					922,000
Total	922,000					922,000

Budget Impact/Other

Costs would be 100% assessed to Tapestry

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status New Recommendation

Project # S-024

Project Name I-94 Lift Station and Forcemain Upgrade

Description

Met Council Gravity Sewer Extension: A regional gravity sewer extended along the north side of I-94 from the current MCES 1-WO-500 (aka WONE) connection point in Oakdale east toward the Lake Elmo corporate boundary. The route would roughly follow the alignment of the current City of Oakdale gravity line that Lake Elmo's lift station utilizes, but be extended further to the east. The exact terminus of the gravity line needs to be determined based on elevation survey and other investigations during preliminary design. The I-94 lift station would continue to pump through a City-owned forcemain to the MCES gravity sewer connection point. This alternative also includes the replacement of portions of the 1-WO-500 interceptor to accommodate larger ultimate flow rates from Lake Elmo and Oakdale.

The above project proposed by Met Council will result in the city upgrading the forcemain in order to serve the growth in the southwest portion of the city.

Cost estimates to be revised when Met Council complete their upgrades in 2022-2024

Justification

Upgrades to lift station and forcemain in order to provide for continued growth in the southwest area of the city

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,900,000			1,900,000
Total			1,900,000			1,900,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund			1,900,000			1,900,000
Total			1,900,000			1,900,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

Project # SW-001

Project Name Phase 2 Regional Drainage Improvements

Description

Lake Elmo Ave and Stillwater Blvd Area

Justification

2nd Phase to improving the regional drainage issues

timing dependent upon development

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		800,000				800,000
Total		800,000				800,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service		800,000				800,000
Total		800,000				800,000

Budget Impact/Other

Compensation for oversizing to developer

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

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)

Timing dependent upon development

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

Project # SW-003

Project Name Kramer Lake Floodplain Study

Description

Kramer Lake Floodplain Study

Justification

Required for I94 Phase 3 area development

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			60,000			60,000
Total			60,000			60,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Funding to come from developer or included as watershed study

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 1 Critical

Status Active

Project # W-006

Project Name Elevated Storage Tank #3

Description

Water Tower #3

Justification

needed for development in Phase 2/Phase 3 (low pressure zone)

400 RECs available before needed

Can be located in either Phase 2 or 3, the closer to Lake Elmo Ave the better

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition	435,000					435,000
Construction/Maintenance	3,675,000					3,675,000
Total	4,110,000					4,110,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	4,110,000					4,110,000
Total	4,110,000					4,110,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 2 Very Important

Status Active

Project # W-008

Project Name Village East Trunk Watermain & PRV

Description

12" trunk watermain extension to north side of UPRR with 12" pressure reduction valve with bypass

Justification

Need to reduce pressure and accommodate water flows

Part of Old Village trunk watermain loop to serve Old Village development

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	375,000					375,000
Total	375,000					375,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	375,000					375,000
Total	375,000					375,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Public Works Director

Type Maintenance

Useful Life 25 years

Category Water

Priority 4 Less Important

Status Active

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

Description

Justification
Recommended by TKDA Utility study in 2016
Regular maintenance of water tank

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			800,000			800,000
Total			800,000			800,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund			800,000			800,000
Total			800,000			800,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category Water
Priority 3 Important
Status Active

Project #	W-012
Project Name	Well #4 Pump - Pull and Rebuild

Description
Pull and Rebuild Well #4 pump

Justification
Recommended by 2016 TKDA Utility Study to be on a regular rotation

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-013

Project Name Watermain Oversizing

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	2022	2023	2024	2025	2026	Total
Other	235,219	40,695	120,000	60,000		455,914
Total	235,219	40,695	120,000	60,000		455,914

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	235,219	40,695	120,000	60,000		455,914
Total	235,219	40,695	120,000	60,000		455,914

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Public Works Director

Type Improvement

Useful Life 15 years

Category Water

Priority 1 Critical

Status Active

Project # W-023

Project Name Water Meter Change Out

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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	75,000	75,000	50,000			200,000
Total	75,000	75,000	50,000			200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	75,000	75,000	50,000			200,000
Total	75,000	75,000	50,000			200,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department
Contact Public Works Director
Type Improvement
Useful Life
Category Water
Priority 3 Important
Status Active

Project # W-024
Project Name Automated Radio Read System

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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				300,000		300,000
Total				300,000		300,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life

Category Water

Priority 3 Important

Status Active

Project # W-025

Project Name OV sewer extension phase 6 & 5; water component

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance	1,040,000					1,040,000
Total	1,040,000					1,040,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	1,040,000					1,040,000
Total	1,040,000					1,040,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life

Category Water

Priority 3 Important

Status Active

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance		270,000				270,000
Total		270,000				270,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund		270,000				270,000
Total		270,000				270,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-031

Project Name 2022 Street Projects-water component

Description

Water main extensions to Parkview Estates, Cardinal Ridge, Cardinal View, Whistling Valley, Torres Pines

Water maintenance items in Irish Ct and Beaut Crest in conjunction with road project

Justification

Bring water to neighborhoods in Special Well Construction Area with contaminated wells. Coordinate with road work for efficiency.

Exisiting water systems to be upgraded in conjunction with road work

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	4,186,000					4,186,000
Total	4,186,000					4,186,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation	3,745,000					3,745,000
Water Fund	441,000					441,000
Total	4,186,000					4,186,000

Budget Impact/Other

\$1,557,000 for Parkview Estates, Cardinal Ridge and Carinal View (3M Grant)

\$1,405,000 for Whistling Valley (3M Grant)

\$783,000 Torres Pines (3M Grant)

\$441,000 for Beaut crest upgrades

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-032

Project Name 2023 Street Projects-water component

Description

\$270,600 Fields of St Croix 2nd Addition and Tana Ridge

\$2,280,000 for Packard Park, Eden Park and 20th St Circle assumes 3M Grant

Justification

water upgrades with road projects in Fields 2 and Tana

watermain extensions to neighborhoods with well advisories or in the special well construction area

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		2,550,600				2,550,600
Total		2,550,600				2,550,600

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation		2,280,000				2,280,000
Water Fund		270,600				270,600
Total		2,550,600				2,550,600

Budget Impact/Other

\$2,280,000 3M grant assumption

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-033

Project Name 2024 Street Projects-water component

Description

\$1,200,000 Homestead and The Forest assumes 3M Grant
\$297,000 Carriage Station + 59th St Ct/55th St/Julep Way

Justification

watermain extensions to Homestead and The Forest due to well advisories or being in Special Well Construction Area
upgrades to existing water system in conjunction with road projects

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,497,000			1,497,000
Total			1,497,000			1,497,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation			1,200,000			1,200,000
Water Fund			297,000			297,000
Total			1,497,000			1,497,000

Budget Impact/Other

assumes \$1,200,000 3M grant

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-034

Project Name 2025 Street Projects-water component

Description

Water system upgrades as road work is completed for efficiency
\$1,640,000 Tartan Meadows + Klondike assumes 3M grant
\$180,000 Pending Roadway pavement evaluation

Justification

Watermain extnsion to Tartan Meadows and Klondike due to location in special well construction area

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				1,820,000		1,820,000
Total				1,820,000		1,820,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation				1,640,000		1,640,000
Water Fund				180,000		180,000
Total				1,820,000		1,820,000

Budget Impact/Other

assumes 3M grant

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status New Recommendation

Project # W-035

Project Name 2026 Street Projects-water component

Description

\$1,620,000 for watermain extension to Stillwater Lane, Downs Lake Estates and Sunfish Ponds

\$180,000 Water upgrades with pending road work

Justification

Watermain extension to areas in or near special well construction area

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					1,800,000	1,800,000
Total					1,800,000	1,800,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation					1,620,000	1,620,000
Water Fund					180,000	180,000
Total					1,800,000	1,800,000

Budget Impact/Other

\$1,620,000 3m Grant assumes

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-036

Project Name 45th Street Watermain Extension

Description

\$400,000 - 9757,9759 & 9765 45th Street Watermain Extension (Blackford Extension)

Would only be completed if funding is received from the 3M Grants

Justification

One of three wells on this private drive has a well adviosry

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status New Recommendation

Project # W-037

Project Name Well, Pumphouse No. 6 and monitoring well

Description

New well and pumphouse. Monitoring well as required by the DNR.

Justification

Growth in water system users both in and outside of MUSA

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					2,700,000	2,700,000
Total					2,700,000	2,700,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund					2,700,000	2,700,000
Total					2,700,000	2,700,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status New Recommendation

Project # W-038

Project Name Watermain Trunk Watermains

Description

Trunk watermains that may be needed to shore up the system and impacted by state's Conceptual Drinking Water Supply Plan final recommendations

Inlcuding area on Hudson between Keats and Lake Elmo Ave, Stillwater Blvd, Downs Lake area, etc

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,392,000	1,000,000	1,000,000	3,392,000
Total			1,392,000	1,000,000	1,000,000	3,392,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund			1,392,000	1,000,000	1,000,000	3,392,000
Total			1,392,000	1,000,000	1,000,000	3,392,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Public Works Director

Type Maintenance

Useful Life 0

Category Water

Priority 3 Important

Status New Recommendation

Project # W-039

Project Name Decommission Water Tower 1

Description

Decommissioning and removal of water tower #1 on Langly Court.

Justification

Once water tower 3 is constructed in the low poressure area, water tower 1 shuld be decommissioned. If not decommissioned, it will need significant maintenance to upkeep. Location (monopole?) needed to relocate cell antennas

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					50,000	50,000
Total					50,000	50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other