

# City of Lake Elmo Capital Improvement Program 2024 – 2033

August 29, 2023 City Council Work Session

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### **INTRODUCTION**

#### What is a CIP?

A Capital Improvement Program, or CIP, is a multi-year (5 - 10 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	Projects financed by borrowing, later to be repaid with property taxes, and potentially special assessments depending upon the characteristics of the project.	
General Fund	Annual operating budget, primarily funded by property tax revenues.	
Park Improvement Fund	Existing City fund, receipts from cash-in-lieu of land park dedication fees paid by developers and others who subdivide their land.	
Stormwater Fund	Funds come from fees paid by users of the Stormwater system.	
Wastewater (Sewer) Fund	Funds come from fees paid by users of the Wastewater (Sewer) System.	
Vehicle Fund	Fund used to segregate funds set aside for planned vehicle replacements and new acquisitions. Funds are transferred from the operating budget (primarily property taxes) and the sale of equipment.	
Water Fund	Funds come from fees paid by users of the Water System.	
Municipal State Aid (MSA)	State aid funds allocated to the City each year; annual allocation grows as the City grows.	

In addition to these sources, it is possible that future projects could be funded from donations, grants, user fees or other sources not listed.

#### **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:

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for all

- 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

### 2024-2033 CIP

#### Overview

Starting this year, the City of Lake Elmo is moving to a 10-year CIP. For 2024 through 2033, the draft CIP includes 130 projects (active, pending and new recommendations) with a total estimated cost of \$104,831,468. (Street & Utility Improvements are separated into street and water components.) 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 ten-year planning period may also be 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**

At the July 11, 2023 City Council Workshop, City Engineer Jack Griffin presented an updated Pavement Management Plan. Attached for reference are the resulting 10-year Street CIP Map and Schedule. These projects have also been incorporated into the city's CIP software Plan-It and are part of the reports below.

#### Vehicle Replacement Fund

The Vehicle Replacement Fund at 12/31/2022 had a fund balance \$ 1,558,216. The estimated balance at 12/31/2023 is \$ 1,106,877. The updated proposed schedule of revenues and expenditures in the chart below currently aligns partially with the projected contributions from 2023 Long-Term Financial Management Plan, with contributions in the earlier years increased to avoid fund deficits, and later years decreased, such that the total 10-year contributions remain the same. As we continue to build out the 10-year CIP and update the Long-Term Financial Management Plan staff will assess if projected funding levels are still appropriate.

Schedule of Revenues and Expenditures				
Year	Revenue	Expense	Fund Balance	
2024	\$300,000	\$845,320	\$561,557	
2025	\$300,000	\$185,147	\$676,410	
2026	\$400,000	\$205,000	\$871,410	
2027	\$300,000	\$1,140,000	\$31,410	
2028	\$475,000	\$35,000	\$471,410	
2029	\$750,000	\$408,764	\$812,646	
2030	\$900,000	\$0	\$1,712,646	
2031	\$900,000	\$111,744	\$2,500,902	
2032	\$800,000	<b>\$</b> 0	\$3,300,902	
2033	\$680,000	\$0	\$3,980,902	
Total	\$5,805,000	<i>\$2,930,975</i>	\$3,980,902	

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

### **CIP Reports**

The following reports and attachments – available for quick access via PDF links –provide information on specific items budgeted by department and by funding source.

- 1. **Project Listing** Provides a simple list of projects with project name and number, listed by department.
- 2. **Projects by Year for each Department** Lists projects for each year with project number and cost.
  - a. Projects by Year Building
  - b. Projects by Year Fire
  - c. Projects by Year Public Works Vehicles
  - d. Projects by Year Public Works Streets
  - e. Projects by Year Parks & Recreation
  - f. Projects by Year Water
  - g. Projects by Year Sewer
  - h. Projects by Year Stormwater
- 3. **Projects by Year & Priority** Sorts the projects by year and designated priority assigned to them.
- 4. **Funding Source Summary** Illustrates amount of funding needed from each source for projects within that year.
- 5. **Projects by Funding Source** Shows the distinct projects within each funding source and the year they are proposed.
- 6. **Projects and Funding Source by Department** Shows the projects within the departments, along with a funding source total for each year.
- 7. **Project Detail** Comprehensive list of all projects in the CIP, including description, funding source, priority, etc.
- 8. Street CIP Map & Schedule excerpt from the City Engineer's Pavement Management Plan.

### **PROJECT LISTING**

### **Includes Projects from All Years**

<u>Status</u>	Project #	Project Name
Active	B-001	Building Inspection Vehicle 1
Active	B-002	Building Inspection Vehicle 2
Active	B-003	Building Inspection Vehicle 3
Active	B-004	Building Inspection Vehicle 4
partment		
<u>Status</u>	Project #	Project Name
Active	F-012	Brush Truck 2 Replacement (2002 Ford F350 Custom
Active	F-013	T2 Tender/Engine (2007 Spartan Tender/Pumper)
Active	F-015	Rescue/Brush Fire UTV
Active	F-016	L1 Ladder Truck
Active	F-018	Command Vehicle 1 (2021 Tahoe)
Active	F-019	Command Vehicle 2 (2016 Tahoe)
Active	F-022	SCBA Fill Station & Compressor
New Recommendation	F-017	Turnout Gear Replacements
New Recommendation	F-020	Command Vehicle 3 (2023 Dodge Durango)
New Recommendation	F-023	Rescue 1 Hose Storage and Equipment Refurbish
New Recommendation	F-024	Equipment Decon Cleaning System
nd Recreation		
<u>Status</u>	Project #	Project Name
Active	PR-009	Central Greenway Regional Trail
Active	PR-017	New or Refurbished Ballfields
Active	PR-019	Dog Park
Active	PR-020	Utility Vehicile/Trail Groomer
Active	PR-021	Neighborhood Trail Connections
Active	PR-022	Pebble Park Playground Replacement
Active	PR-023	Demontreville Park Playground Replacement
Active	PR-024	Tablyn Park Court Resurfacing
Active	PR-025	Pebble Park Courts
Active	PR-027	Kleis Park Playground - Replacement
Active	PR-028	Tana Ridge Park Play Equipment - Replacement
Active	PR-029	Tablyn Park Play Equipment - Replacement
Active	PR-030	Stonegate Park Play Equipment - Replacement
Active	PR-031	Reid Park Play Equipment - Replacement
Active	PR-032	Ridge Park Play Equipment - Replacement
Active	PR-033	Pilot Park Play Equipment - Replacement
Active	PR-034	Hidden Knoll Park Play Equipment - Replacement
Active	PR-035	Hammes Park Play Equipment - Replacement
Active	PR-036	Carriage Station Park Play Equipment - Replacement
Active	PR-037	Pickleball Court
Active	PR-037	Trail Additions
	PR-030 PR-039	
New Recommendation New Recommendation		Lions Park Playground Equipment Replacement
	PR-040	Court Resurfacing
New Recommendation	PR-041	Additional Sand Volleyball Courts

New Recommendation	PR-043
New Recommendation	PR-044
New Recommendation	PR-045
New Recommendation	PR-046
New Recommendation	PR-047
New Recommendation	PR-048

Lions Park Concession Building Updates

Outdoor Fitness Equipment Outdoor Fitness Park

Central Play Complex

Skate Park

Disk Golf

#### **Public Works Department**

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<u>Status</u>	Project #	Project Name
Active	PW-006	Tractor, Snow Blower & Ditch Mower
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
Active	PW-035	UP RR Crossing - Village Parkway and Private Drive
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-049	Asphalt Hot Box
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-058	TH 36/Manning Interchange
Active	PW-060	Pickup Truck
Active	PW-061	Pickup
Active	PW-062	DumpTruck w/plow, sander & underbody
Active	PW-063	Pickup w/lift gate
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 Steet Improvements
Active	PW-070	2030 Street Improvements
Active	PW-071	2013 Bobcat T590 Track Skid Steer Replacement
Active	PW-074	TH36-Lake Elmo Ave (CSAH 17) Imp
Active	PW-075	2031 Street Improvements
Active	PW-076	South Frontage Road (Keats to Lake Elmo Ave)
Active	PW-077	5th St Medians
Active	PW-078	Chipper
Active	PW-079	Hudson Blvd Improvements (Gap Segments)
Active	PW-080	2032 Street Improvements
New Recommendation	PW-081	30th Street (Gap Segment)
New Recommendation	PW-082	Lake Elmo Ave (CSAH 17) & 39th St N Traffic Signal
New Recommendation	PW-083	South Frontage Rd (Demontreville Tr to Keats Ave)
New Recommendation	PW-084	2033 Street and Utility Improvements
New Recommendation	PW-085	Replace PW Generator
New Recommendation	PW-086	Loader Grapple

Sewe	r Department	
	<u>Status</u>	Project #
	Active	S-005
	Active	S-013
	Active	S-017
	Active	S-019
	Active	S-020
	Active	S-021
	Active	S-022
	Active	S-023
	Active	S-024
	Active	S-025
	New Recommendation	S-026
	New Recommendation	S-027
Storn	n Water Department	
	<u>Status</u>	Project #
	Active	SW-001
	Active	SW-002
	Active	SW-005
	Active	SW-006
	New Recommendation	SW-TBD
Wate	r Department	
	<u>Status</u>	Project #
	Active	W-006
	A - 1'	14/ 000

#### Project Name

Old Village Sewer Extension Phase 5
Sewer Oversizing
Old Village Sewer Extension Phase 7
VAC Truck
Sewer to 180 Acres
Low Pressure Sewer to Klondike
Sewer to Sunfish Ponds
Tapestry Neighborhood Sanitary Sewer Ext
I-94 Lift Station and Forcemain Upgrade
Lake Jane Trail/Jane Road Sanitary Sewer Extension
50th Street & Hill Trail Low Pressure Sewer System
Tapestry Sanitary Sewer Collection System Upgrades

#### Project Name

Phase 2 Regional Drainage Improvements Phase 3 Regional Drainage Improvements Stormwater Reuse-Irrigation Systems Lions and VFW park irrigatioin stormwater reuse Future Unidentified Stormwater Projects

<u>Status</u>	Project #	Project Name
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-011	Well #2 Pump - Maintenance
Active	W-013	Watermain Oversizing
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-035	2026 Street Projects-water component
Active	W-036	45th Street Watermain Extension
Active	W-038	Trunk Watermain Extensions
Active	W-039	Decommission Water Tower 1
Active	W-040	2027 Street & Utility Improvements - Water Portion
Active	W-041	CSAH-14 Trunk Watermain Ext-Jamaca Ct to Klondike
New Recommendation	W-012	Well #4 Pump - Maintenance
New Recommendation	W-037	Well #6 & Treatment Plant
New Recommendation	W-042	Well #5 Pump - Maintenance
New Recommendation	W-043	Paint/Rehab Water Tower 2 (Ideal Ave)
New Recommendation	W-044	Paint/Rehab Water Tower 4 (Inwood Ave)
New Recommendation	W-045	Paint/Rehab Water Tower 3 (Lake Elmo Ave)
New Recommendation	W-046	2028 Street & Utility Improvements - Water
New Recommendation	W-047	Temporary PFAS Treatment Plant for Well #2
New Recommendation	W-048	Well #7 (or Well #3)
New Recommendation	W-049	2030 Street & Utility Improvements - Water portion

New Recommendation	W-050	2031 Street & Utility Improvements - Water portion
New Recommendation	W-051	2032 Street & Utility Improvements - Water portion
New Recommendation	W-052	2033 Street & Utility Improvements - Water portion

Data in Year 2024 and 2033

## **PROJECTS BY YEAR - Building Dept**

Project Name	Department	Project #	Project Cost
2025			
Building Inspection Vehicle 4	Building Department	B-004	35,000
	Total for 2025		35,000
2028			
Building Inspection Vehicle 1	Building Department	B-001	35,000
	Total for 2028		35,000
2029			
Building Inspection Vehicle 2	Building Department	B-002	35,000
Building Inspection Vehicle 3	Building Department	B-003	35,000
	Total for 2029		70,000
2031			
Building Inspection Vehicle 4	Building Department	B-004	35,000
	Total for 2031		35,000
GRAND TOTAL			175,000

Data in Year 2024 and 2033

## **PROJECTS BY YEAR - Fire Dept**

Project Name	Department	Project #	Project Cost
2024			
Brush Truck 2 Replacement (2002 Ford F350 Custom)	Fire Department	F-012	67,320
SCBA Fill Station & Compressor	Fire Department	F-022	65,000
	Total for 2024		132,320
2025			
Command Vehicle 2 (2016 Tahoe)	Fire Department	F-019	68,147
Rescue 1 Hose Storage and Equipment Refurbish	Fire Department	F-023	30,000
Equipment Decon Cleaning System	Fire Department	F-024	40,000
	Total for 2025		138,147
2026			
Rescue/Brush Fire UTV	Fire Department	F-015	60,000
	Total for 2026		60,000
2027			
T2 Tender/Engine (2007 Spartan Tender/Pumper)	Fire Department	F-013	800,000
	Total for 2027		800,000
2029			
Command Vehicle 1 (2021 Tahoe)	Fire Department	F-018	73,764
	Total for 2029		73,764
2031			
Command Vehicle 3 (2023 Dodge Durango)	Fire Department	F-020	76,744
	Total for 2031		76,744
2032			
Turnout Gear Replacements	Fire Department	F-017	110,000
	Total for 2032		110,000
GRAND TOTAL			1,390,975

Data in Year 2024 and 2033

## **PROJECTS BY YEAR - Public Works - Vehicles only**

Project Name	Department	Project #	Project Cost
2024			
Tractor, Snow Blower & Ditch Mower	Public Works Department	PW-006	240,000
Pickup Truck	Public Works Department	PW-060	60,000
	Total for 2024		300,000
2025			
Back Hoe	Public Works Department	PW-044	130,000
	Total for 2025		130,000
2026			
Skidloader	Public Works Department	PW-054	70,000
Pickup	Public Works Department	PW-061	35,000
	Total for 2026		105,000
2027			
DumpTruck w/plow, sander & underbody	Public Works Department	PW-062	250,000
Pickup w/lift gate & plow	Public Works Department	PW-063	45,000
Pickup w/lift gate & plow	Public Works Department	PW-064	45,000
	Total for 2027		340,000
2029			
Dump Truck w/plow, sander & underbody	Public Works Department	PW-065	265,000
	Total for 2029		265,000
GRAND TOT	AL		1,140,000

Data in Year 2024 and 2033

## **PROJECTS BY YEAR - Public Works - Streets Projects**

Project Name	Department	Project #	Project Cost
2024			
15th Street North	Public Works Department	PW-034	1,380,000
2024 Street Improvements	Public Works Department	PW-040	4,016,950
Hudson Blvd Improvements (Gap Segments)	Public Works Department	PW-079	1,716,000
30th Street (Gap Segment)	Public Works Department	PW-081	483,000
	Total for 2024		7,595,950
2025			
UP RR Crossing - Village Parkway and Private Drive	Public Works Department	PW-035	957,000
2025 Street Improvements	Public Works Department	PW-041	6,965,131
Manning/Hudson Stoplight	Public Works Department	PW-067	300,000
TH36-Lake Elmo Ave (CSAH 17) Imp	Public Works Department	PW-074	5,000,000
Hudson Blvd Improvements (Gap Segments)	Public Works Department	PW-079	552,000
	Total for 2025		13,774,131
2026			
2026 Street Improvements	Public Works Department	PW-042	5,934,835
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	Public Works Department	PW-053	920,000
South Frontage Road (Keats to Lake Elmo Ave)	Public Works Department	PW-076	2,875,000
	Total for 2026		9,729,835
2027			
2027 Street Improvements	Public Works Department	PW-055	6,229,800
Manning Phase 4	Public Works Department	PW-066	100,000
	Total for 2027		6,329,800
2028			
2028 Street Improvements	Public Works Department	PW-056	2,334,000
	Total for 2028		2,334,000
2029			
2029 Steet Improvements	Public Works Department	PW-068	2,073,900
Hudson Blvd Improvements (Gap Segments)	Public Works Department	PW-079	2,100,000
	Total for 2029		4,173,900
2030			
2030 Street Improvements	Public Works Department	PW-070	2,122,500
Lake Elmo Ave (CSAH 17) & 39th St N Traffic Signal	Public Works Department	PW-082	500,000
	Total for 2030		2,622,500
2031			
2031 Street Improvements	Public Works Department	PW-075	1,875,000

Produced Using the Plan-It Capital Planning Software

Tuesday, August 22, 2023

Project Name	Department	Project #	<b>Project Cost</b>
South Frontage Rd (Demontreville Tr to Keats Ave)	Public Works Department	PW-083	5,760,000
	Total for 2031		7,635,000
2032			
2032 Street Improvements	Public Works Department	PW-080	3,729,000
	Total for 2032		3,729,000
2033			
CSAH 6/Inwood Signal	Public Works Department	PW-031	300,000
Manning Ave Phase 3	Public Works Department	PW-057	0
2033 Street and Utility Improvements	Public Works Department	PW-084	892,500
	Total for 2033		1,192,500
GRAND TOTAL			59,116,616

Data in Year 2024 and 2033

## **PROJECTS BY YEAR - Parks**

Project Name	Department	Project #	Project Cost
2024			
New or Refurbished Ballfields	Parks and Recreation	PR-017	1,000,000
Dog Park	Parks and Recreation	PR-019	25,000
Pebble Park Playground Replacement	Parks and Recreation	PR-022	125,000
Demontreville Park Playground Replacement	Parks and Recreation	PR-023	125,000
Additional Sand Volleyball Courts	Parks and Recreation	PR-041	30,000
Tablyn Parking Lot Extension	Parks and Recreation	PR-042	75,000
	Total for 2024		1,380,000
2025			
Kleis Park Playground - Replacement	Parks and Recreation	PR-027	65,000
Outdoor Fitness Park	Parks and Recreation	PR-046	30,000
	Total for 2025		95,000
2026			
Utility Vehicile/Trail Groomer	Parks and Recreation	PR-020	40,000
Trail Seal Coat	Parks and Recreation	PR-026	50,000
Tablyn Park Play Equipment - Replacement	Parks and Recreation	PR-029	95,000
Ridge Park Play Equipment - Replacement	Parks and Recreation	PR-032	125,000
Trail Additions	Parks and Recreation	PR-038	78,000
Court Resurfacing	Parks and Recreation	PR-040	30,000
	Total for 2026		418,000
2027			
Stonegate Park Play Equipment - Replacement	Parks and Recreation	PR-030	125,000
Lions Park Concession Building Updates	Parks and Recreation	PR-043	65,000
	Total for 2027		190,000
2028			
Central Greenway Regional Trail	Parks and Recreation	PR-009	520,000
Carriage Station Park Play Equipment - Replacement	Parks and Recreation	PR-036	125,000
	Total for 2028		645,000
2029			
Skate Park	Parks and Recreation	PR-044	150,000
Outdoor Fitness Equipment	Parks and Recreation	PR-045	30,000
Disk Golf	Parks and Recreation	PR-047	30,000
Central Play Complex	Parks and Recreation	PR-048	300,000
	Total for 2029		510,000
2030			
Tana Ridge Park Play Equipment - Replacement	Parks and Recreation	PR-028	125,000

Tuesday, August 22, 2023

Project Name	Department	Project #	<b>Project Cost</b>
Lions Park Playground Equipment Replacement	Parks and Recreation	PR-039	100,000
	Total for 2030		225,000
2031			
Trail Seal Coat	Parks and Recreation	PR-026	100,000
	Total for 2031		100,000
2032			
Hidden Knoll Park Play Equipment - Replacement	Parks and Recreation	PR-034	125,000
	Total for 2032		125,000
2033			
Reid Park Play Equipment - Replacement	Parks and Recreation	PR-031	125,000
	Total for 2033		125,000
GRAND TOTAL			3,813,000

Data in Year 2024 and 2033

## **PROJECTS BY YEAR - Water**

Project Name	Department	Project #	Project Cost
2024			
Village East Trunk Watermain & PRV	Water Department	W-008	210,000
Watermain Oversizing	Water Department	W-013	100,000
Water Meter Change Out	Water Department	W-023	75,000
2024 Street Projects-water component	Water Department	W-033	1,425,000
Well #6 & Treatment Plant	Water Department	W-037	880,000
CSAH-14 Trunk Watermain Ext-Jamaca Ct to Klondike	Water Department	W-041	2,800,875
Temporary PFAS Treatment Plant for Well #2	Water Department	W-047	1,500,000
	Total for 2024		6,990,875
2025			
Paint Water Tank at PW	Water Department	W-010	800,000
Well #2 Pump - Maintenance	Water Department	W-011	50,000
Watermain Oversizing	Water Department	W-013	75,000
Water Meter Change Out	Water Department	W-023	25,000
2025 Street Projects-water component	Water Department	W-034	2,826,000
Well #6 & Treatment Plant	Water Department	W-037	3,400,000
Paint/Rehab Water Tower 2 (Ideal Ave)	Water Department	W-043	800,000
	Total for 2025		7,976,000
2026			
Village East Trunk Watermain & PRV	Water Department	W-008	210,000
Automated Radio Read System	Water Department	W-024	325,000
2026 Street Projects-water component	Water Department	W-035	2,118,000
Well #6 & Treatment Plant	Water Department	W-037	3,400,000
Trunk Watermain Extensions	Water Department	W-038	1,740,000
Decommission Water Tower 1	Water Department	W-039	50,000
	Total for 2026		7,843,000
2027			
45th Street Watermain Extension	Water Department	W-036	400,000
Trunk Watermain Extensions	Water Department	W-038	1,500,000
2027 Street & Utility Improvements - Water Portion	Water Department	W-040	2,088,900
	Total for 2027		3,988,900
2028			
2028 Street & Utility Improvements - Water	Water Department	<b>W-046</b>	150,000
Well #7 (or Well #3)	Water Department	W-048	240,000
	Total for 2028		390,000
2029			
Trunk Watermain Extensions	Water Department	W-038	1,500,000
Well #7 (or Well #3)	Water Department	W-048	640,000

Produced Using the Plan-It Capital Planning Software

Tuesday, August 22, 2023

Project Name	Department	Project #	Project Cost
	Total for 2029		2,140,000
2030			
Well #5 Pump - Maintenance	Water Department	W-042	50,000
2030 Street & Utility Improvements - Water portion	Water Department	W-049	100,000
	Total for 2030		150,000
2031			
Well #4 Pump - Maintenance	Water Department	W-012	50,000
Trunk Watermain Extensions	Water Department	W-038	1,500,000
2031 Street & Utility Improvements - Water portion	Water Department	W-050	130,000
	Total for 2031		1,680,000
2032			
2032 Street & Utility Improvements - Water portion	Water Department	W-051	210,000
	Total for 2032		210,000
2033			
Paint/Rehab Water Tower 4 (Inwood Ave)	Water Department	W-044	800,000
2033 Street & Utility Improvements - Water portion	Water Department	W-052	525,000
	Total for 2033		1,325,000
GRAND TOTAL			32,693,775

Data in Year 2024 and 2033

## **PROJECTS BY YEAR - Sewer**

Project Name	Department	Project #	Project Cost
2024			
Sewer Oversizing	Sewer Department	S-013	89,102
VAC Truck	Sewer Department	S-019	300,000
	Total for 2024		389,102
2025			
Sewer Oversizing	Sewer Department	S-013	200,000
	Total for 2025		200,000
2027			
I-94 Lift Station and Forcemain Upgrade	Sewer Department	S-024	900,000
	Total for 2027		900,000
2028			
Low Pressure Sewer to Klondike	Sewer Department	S-021	0
Sewer to Sunfish Ponds	Sewer Department	S-022	380,000
Lake Jane Trail/Jane Road Sanitary Sewer Extension	Sewer Department	S-025	0
	Total for 2028		380,000
2029			
50th Street & Hill Trail Low Pressure Sewer System	Sewer Department	S-026	1,636,000
	Total for 2029		1,636,000
2032			
Tapestry Sanitary Sewer Collection System Upgrades	Sewer Department	S-027	1,000,000
	Total for 2032		1,000,000
GRAND TOTAL			4,505,102

Data in Year 2024 and 2033

## **PROJECTS BY YEAR - Stormwater**

Project Name	Department	<b>Project</b> #	Project Cost
2024			
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001	800,000
	Total for 2024		800,000
2025			
Phase 3 Regional Drainage Improvements	Storm Water Department	SW-002	575,000
Stormwater Reuse-Irrigation Systems	Storm Water Department	SW-005	40,000
ions and VFW park irrigatioin stormwater reuse	Storm Water Department	SW-006	76,000
	Total for 2025		691,000
2026			
Stormwater Reuse-Irrigation Systems	Storm Water Department	SW-005	40,000
	Total for 2026		40,000
2027			
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD	50,000
	Total for 2027		50,000
2028			
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD	50,000
	Total for 2028		50,000
2029			
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD	50,000
	Total for 2029		50,000
2030			
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD	50,000
	Total for 2030		50,000
2031			
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD	50,000
	Total for 2031		50,000
2032			
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD	50,000
	Total for 2032		50,000
2033			
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD	50,000

Project Name	Department	Project #	Project Cost
	Total for 2033		50,000
GRAM	ND TOTAL		1,881,000

Data in Year 2024 and 2033

## **PROJECTS BY YEAR & PRIORITY**

Project Name	Department	Project #	Priority	Project Cost
2024				
Priority 1 Critical				
SCBA Fill Station & Compressor	Fire Department	F-022		65,000
New or Refurbished Ballfields	Parks and Recreation	PR-017		1,000,000
Water Meter Change Out	Water Department	W-023		75,000
,			Total for: Priority 1	1,140,000
Priority 2 Very Important				
Brush Truck 2 Replacement (2002 Ford F350 Custom)	Fire Department	F-012		67,320
Tablyn Parking Lot Extension	Parks and Recreation	PR-042		75,000
Tractor, Snow Blower & Ditch Mower	Public Works Department	PW-006		240,000
Chipper	Public Works Department	PW-078		60,000
Replace PW Generator	Public Works Department	PW-085		30,000
VAC Truck	Sewer Department	S-019		300,000
Village East Trunk Watermain & PRV	Water Department	W-008		210,000
Well #6 & Treatment Plant	Water Department	W-037		880,000
Temporary PFAS Treatment Plant for Well #2	Water Department	W-047		1,500,000
			Total for: Priority 2	3,362,320
Priority 3 Important				
Pebble Park Playground Replacement	Parks and Recreation	PR-022		125,000
Demontreville Park Playground Replacement	Parks and Recreation	PR-023		125,000
Additional Sand Volleyball Courts	Parks and Recreation	PR-041		30,000
2024 Street Improvements	Public Works Department	PW-040		4,016,950
Pickup Truck	Public Works Department	PW-060		60,000
Hudson Blvd Improvements (Gap Segments)	Public Works Department	PW-079		1,716,000
30th Street (Gap Segment)	Public Works Department	PW-081		483,000
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001		800,000
Watermain Oversizing	Water Department	W-013		100,000
2024 Street Projects-water component	Water Department	W-033		1,425,000
CSAH-14 Trunk Watermain Ext-Jamaca Ct to Klondike	Water Department	W-041		2,800,875
			Total for: Priority 3	11,681,825
Priority 4 Less Important				
Dog Park	Parks and Recreation	PR-019		25,000
15th Street North	Public Works Department	PW-034		1,380,000
Loader Grapple	Public Works Department	PW-086		26,000
Sewer Oversizing	Sewer Department	S-013		89,102
			Total for: Priority 4	1,520,102
	Total for 2024			17,704,247
2025				
Priority 1 Critical				
Water Meter Change Out	Water Department	W-023		25,000

Project Name	Department	Project #	Priority	Project Cost
			Total for: Priority 1	25,000
Priority 2 Very Important				
Command Vehicle 2 (2016 Tahoe)	Fire Department	F-019		68,147
Back Hoe	Public Works Department	PW-044		130,000
Manning/Hudson Stoplight	Public Works Department	PW-067		300,000
Well #6 & Treatment Plant	Water Department	W-037		3,400,000
Paint/Rehab Water Tower 2 (Ideal Ave)	Water Department	W-043		800,000
			Total for: Priority 2	4,698,147
Priority 3 Important				
Building Inspection Vehicle 4	Building Department	B-004		35,000
Rescue 1 Hose Storage and Equipment Refurbish	Fire Department	F-023		30,000
UP RR Crossing - Village Parkway and Private Drive	Public Works Department	PW-035		957,000
2025 Street Improvements	Public Works Department	PW-041		6,965,131
TH36-Lake Elmo Ave (CSAH 17) Imp	Public Works Department	PW-074		5,000,000
Hudson Blvd Improvements (Gap Segments)	Public Works Department	PW-079		552,000
Paint Water Tank at PW	Water Department	W-010		800,000
Well #2 Pump - Maintenance	Water Department	W-011		50,000
Watermain Oversizing	Water Department	W-013		75,000
2025 Street Projects-water component	Water Department	W-034		2,826,000
			Total for: Priority 3	17,290,131
Priority 4 Less Important				
Kleis Park Playground - Replacement	Parks and Recreation	PR-027		65,000
Outdoor Fitness Park	Parks and Recreation	PR-046		30,000
Sewer Oversizing	Sewer Department	S-013		200,000
Phase 3 Regional Drainage Improvements	Storm Water Department	SW-002		575,000
Stormwater Reuse-Irrigation Systems	Storm Water Department	SW-005		40,000
Lions and VFW park irrigatioin stormwater reuse	Storm Water Department	SW-006		76,000
			Total for: Priority 4	986,000
<b>Priority 5 Future Consideration</b>				
Equipment Decon Cleaning System	Fire Department	F-024		40,000
			Total for: Priority 5	40,000
	Total for 2025			23,039,278
2026				
Priority 2 Very Important				
Rescue/Brush Fire UTV	Fire Department	F-015		60,000
Court Resurfacing	Parks and Recreation	PR-040		30,000
Village East Trunk Watermain & PRV	Water Department	W-008		210,000
Well #6 & Treatment Plant	Water Department	W-037		3,400,000
			Total for: Priority 2	3,700,000
Priority 3 Important				
Utility Vehicile/Trail Groomer	Parks and Recreation	PR-020		40,000
Trail Seal Coat	Parks and Recreation	PR-026		50,000
Ridge Park Play Equipment - Replacement	Parks and Recreation	PR-032		125,000
Trail Additions	Parks and Recreation	PR-038		78,000
2026 Street Improvements	Public Works Department	PW-042		5,934,835
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	Public Works Department	PW-053		920,000
Skidloader	Public Works Department	PW-054		70,000

Project Name	Department	Project #	Priority	Project Cost
South Frontage Road (Keats to Lake Elmo Ave)	Public Works Department	PW-076		2,875,000
Automated Radio Read System	Water Department	W-024		325,000
2026 Street Projects-water component	Water Department	W-035		2,118,000
Decommission Water Tower 1	Water Department	W-039		50,000
			Total for: Priority 3	12,620,835
Priority 4 Less Important				
Tablyn Park Play Equipment - Replacement	Parks and Recreation	PR-029		95,000
Stormwater Reuse-Irrigation Systems	Storm Water Department	SW-005		40,000
Trunk Watermain Extensions	Water Department	W-038		1,740,000
			Total for: Priority 4	1,875,000
	Total for 2026			18,195,835
2027				
Priority 1 Critical				
T2 Tender/Engine (2007 Spartan Tender/Pumper)	Fire Department	F-013		800,000
			Total for: Priority 1	800,000
Priority 3 Important				
2027 Street Improvements	Public Works Department	PW-055		6,229,800
DumpTruck w/plow, sander & underbody	Public Works Department	PW-062		250,000
Pickup w/lift gate & plow	Public Works Department	PW-063		45,000
Pickup w/lift gate & plow	Public Works Department	PW-064		45,000
Manning Phase 4	Public Works Department	PW-066		100,000
I-94 Lift Station and Forcemain Upgrade	Sewer Department	S-024		900,000
45th Street Watermain Extension	Water Department	W-036		400,000
			Total for: Priority 3	7,969,800
Priority 4 Less Important				
Stonegate Park Play Equipment - Replacement	Parks and Recreation	PR-030		125,000
Lions Park Concession Building Updates	Parks and Recreation	PR-043		65,000
Trunk Watermain Extensions	Water Department	W-038		1,500,000
2027 Street & Utility Improvements - Water Portion	Water Department	W-040		2,088,900
			Total for: Priority 4	3,778,900
Priority 5 Future Consideration				
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD		50,000
			Total for: Priority 5	50,000
	Total for 2027			12,598,700
2028				
Priority 2 Very Important				
Building Inspection Vehicle 1	Building Department	B-001		35,000
			Total for: Priority 2	35,000
Priority 3 Important				
Central Greenway Regional Trail	Parks and Recreation	PR-009		520,000
2028 Street Improvements	Public Works Department	PW-056		2,334,000
Well #7 (or Well #3)	Water Department	W-048		240,000
			Total for: Priority 3	3,094,000
Priority 4 Less Important				
2028 Street & Utility Improvements - Water	Water Department	W-046		150,000

Project Name	Department	Project #	Priority	Project Cost
			Total for: Priority 4	150,00
Priority 5 Future Consideration				
Carriage Station Park Play Equipment - Replacement	Parks and Recreation	PR-036		125,00
Low Pressure Sewer to Klondike	Sewer Department	S-021		(
Sewer to Sunfish Ponds	Sewer Department	S-022		380,000
Lake Jane Trail/Jane Road Sanitary Sewer Extension	Sewer Department	S-025		C
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD		50,000
			Total for: Priority 5	555,000
	Total for 2028			3,834,000
2029				
Priority 2 Very Important				
Building Inspection Vehicle 2	Building Department	B-002		35,000
Building Inspection Vehicle 3	Building Department	B-003		35,000
Command Vehicle 1 (2021 Tahoe)	Fire Department	F-018		73,764
			Total for: Priority 2	143,764
Priority 3 Important				
Dump Truck w/plow, sander & underbody	Public Works Department	PW-065		265,000
2029 Steet Improvements	Public Works Department	PW-068		2,073,900
Hudson Blvd Improvements (Gap Segments)	Public Works Department	PW-079		2,100,000
Well #7 (or Well #3)	Water Department	W-048		640,000
			Total for: Priority 3	5,078,900
Priority 4 Less Important				
Outdoor Fitness Equipment	Parks and Recreation	PR-045		30,000
Central Play Complex	Parks and Recreation	PR-048		300,000
Trunk Watermain Extensions	Water Department	W-038		1,500,000
			Total for: Priority 4	1,830,000
Priority 5 Future Consideration	Dadua and Daaraatian			150.000
Skate Park	Parks and Recreation	PR-044 PR-047		150,000
Disk Golf 50th Street & Hill Trail Low Pressure Sewer System	Parks and Recreation	S-026		30,000
Future Unidentified Stormwater Projects	Sewer Department Storm Water Department	S-020 SW-TBD		1,636,000 50,000
		011111	Total four Designity 5	
	T ( ) ( 2020		Total for: Priority 5	1,866,000
2030	Total for 2029			8,918,664
Priority 3 Important				0 / 00 - 00
2030 Street Improvements	Public Works Department	PW-070		2,122,500
Well #5 Pump - Maintenance	Water Department	W-042		50,000
			Total for: Priority 3	2,172,500
Priority 4 Less Important		55.000		(00.000
Lions Park Playground Equipment Replacement	Parks and Recreation	PR-039		100,000
Lake Elmo Ave (CSAH 17) & 39th St N Traffic Signal	Public Works Department	PW-082		500,000
2030 Street & Utility Improvements - Water portion	Water Department	W-049		100,000
			Total for: Priority 4	700,000
Priority 5 Future Consideration				
Tana Ridge Park Play Equipment - Replacement	Parks and Recreation	PR-028		125,000

Project Name	Department	Project #	Priority	Project Cost	
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD		50,000	
			Total for: Priority 5	175,000	
	Total for 2030			3,047,500	
2031					
Priority 1 Critical					
Command Vehicle 3 (2023 Dodge Durango)	Fire Department	F-020		76,744	
			Total for: Priority 1	76,744	
Priority 3 Important					
Building Inspection Vehicle 4	Building Department	B-004		35,000	
Trail Seal Coat	Parks and Recreation	PR-026		100,000	
2031 Street Improvements	Public Works Department	PW-075		1,875,000	
Well #4 Pump - Maintenance	Water Department	W-012		50,000	
/			Total for: Priority 3	2,060,000	
Priority 4 Less Important	Water Department	14/ 028		1 500 000	
Trunk Watermain Extensions 2031 Street & Utility Improvements - Water portion	Water Department Water Department	W-038 W-050		1,500,000 130,000	
	Water Department				
Duionity 5 Future Consideration			Total for: Priority 4	1,630,000	
Priority 5 Future Consideration	Dublic Works Department	<b>DIA</b> / 000		E 760 000	
South Frontage Rd (Demontreville Tr to Keats Ave) Future Unidentified Stormwater Projects	Public Works Department Storm Water Department	PW-083 SW-TBD		5,760,000 50,000	
	, , , , , , , , , , , , , , , , , , ,		Total for: Priority 5	5,810,000	
	Total for 2031			9,576,744	
2032				0,010,144	
Priority 1 Critical Turnout Gear Replacements	Fire Department	F-017		110,000	
			Tetal for Deimite 1		
Duiquita, 2 Ium outquit			Total for: Priority 1	110,000	
Priority 3 Important 2032 Street Improvements	Public Works Department	PW-080		3,729,000	
		1 11 000			
			Total for: Priority 3	3,729,000	
Priority 4 Less Important 2032 Street & Utility Improvements - Water portion	Water Department	W-051		210,000	
		<b>W-</b> 031			
			Total for: Priority 4	210,000	
Priority 5 Future Consideration	Parks and Recreation			405.000	
Hidden Knoll Park Play Equipment - Replacement	Sewer Department	PR-034		125,000	
Tapestry Sanitary Sewer Collection System Upgrades Future Unidentified Stormwater Projects	Storm Water Department	S-027 SW-TBD		1,000,000 50,000	
		311-160			
	T ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (		Total for: Priority 5	1,175,000	
	Total for 2032			5,224,000	
2033					
Priority 2 Very Important					
Paint/Rehab Water Tower 4 (Inwood Ave)	Water Department	W-044		800,000	
			Total for: Priority 2	800,000	

Project Name	Department	Project #	Priority	Project Cost
Priority 3 Important				
Manning Ave Phase 3	Public Works Department	PW-057		0
			Total for: Priority 3	0
Priority 4 Less Important				
CSAH 6/Inwood Signal	Public Works Department	PW-031		300,000
2033 Street and Utility Improvements	Public Works Department	PW-084		892,500
2033 Street & Utility Improvements - Water portion	Water Department	W-052		525,000
			Total for: Priority 4	1,717,500
<b>Priority 5 Future Consideration</b>				
Reid Park Play Equipment - Replacement	Parks and Recreation	PR-031		125,000
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD		50,000
			Total for: Priority 5	175,000
	Total for 2033			2,692,500
GRAND TOTAL				104,831,468

### **Report criteria:**

All Categories

All Contacts

All Departments

All Priority Levels

All Projects

All Source Types

Status: Active or New Recommendation or Pending

Type: E or I or M or Z

## City of Lake Elmo, Minnesota Capital Improvement Plan - 2024 - 2033 2024 thru 2033

### FUNDING SOURCE SUMMARY

Source	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service	7,045,950	8,704,131	6,385,835	3,095,800	2,334,000	4,173,900	2,622,500	7,635,000	3,729,000	1,192,500	46,918,616
General Fund	101,500	90,000							110,000		301,500
Grants/Donation	4,660,000	7,103,000	5,148,000	5,722,900							22,633,900
Municipal Sate Aid (MSA)		1,000,000									1,000,000
Park Dedication Fund	488,000	65,000	300,000	190,000	645,000	510,000	225,000	100,000	125,000	125,000	2,773,000
Sewer Fund	298,102	226,000		900,000	380,000	1,636,000			1,000,000		4,440,102
Storm Water Fund	101,500	142,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	633,500
Vehicle Replacement Fund	427,320	185,147	205,000	1,140,000	35,000	408,764		111,744			2,512,975
Water Fund	4,689,875	5,494,000	6,039,000	1,500,000	390,000	2,140,000	150,000	1,680,000	210,000	1,325,000	23,617,875
GRAND TOTAL	17,812,247	23,009,278	18,117,835	12,598,700	3,834,000	8,918,664	3,047,500	9,576,744	5,224,000	2,692,500	104,831,468

## City of Lake Elmo, Minnesota Capital Improvement Plan - 2024 - 2033 2024 thru 2033

### **PROJECTS BY FUNDING SOURCE**

Source	#	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service												
CSAH 6/Inwood Signal	PW-031										300,000	300,000
15th Street North	PW-034	1,380,000										1,380,000
UP RR Crossing - Village Parkway	PW-035		957,000									957,000
and Private Drive												
2024 Street Improvements	PW-040	2,666,950										2,666,950
2025 Street Irmprovements	PW-041		2,620,131									2,620,131
2026 Street Improvements	PW-042			2,590,835								2,590,835
Ideal Ave (CSAH 13)-Phase 3-	PW-053			920,000								920,000
CSAH 14 to CSAH 6												
2027 Street Improvements	PW-055				2,995,800							2,995,800
2028 Street Improvements	PW-056					2,334,000						2,334,000
Manning Phase 4	PW-066				100,000							100,000
2029 Street Improvements	PW-068						2,073,900					2,073,900
2030 Street Improvements	PW-070							2,122,500				2,122,500
TH36-Lake Elmo Ave (CSAH 17) Imp	PW-074		4,000,000									4,000,000
2031 Street Improvements	PW-075								1,875,000			1,875,000
South Frontage Road (Keats to Lake Elmo Ave)	PW-076			2,875,000								2,875,000
Hudson Blvd Improvements (Gap Segments)	PW-079	1,716,000	552,000				2,100,000					4,368,000
2032 Street Improvements	PW-080									3,729,000		3,729,000
30th Street (Gap Segment)	PW-081	483,000										483,000
Lake Elmo Ave (CSAH 17) & 39th St N Traffic Signal	PW-082							500,000				500,000
South Frontage Rd (Demontreville Tr to Keats Ave)	PW-083								5,760,000			5,760,000
2033 Street and Utility Improvements	PW-084										892,500	892,500
Lake Jane Trail/Jane Road Sanitary Sewer Extension	S-025					0						0

Source	#	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Phase 2 Regional Drainage Improvements	SW-001	800,000										800,000
Phase 3 Regional Drainage Improvements	SW-002		575,000									575,000
	Debt Service Total	7,045,950	8,704,131	6,385,835	3,095,800	2,334,000	4,173,900	2,622,500	7,635,000	3,729,000	1,192,500	46,918,616
General Fund												
Turnout Gear Replacements	F-017									110,000		110,000
SCBA Fill Station & Compresso	F-022	65,000										65,000
Equipment Decon Cleaning Sys	stem F-024		40,000									40,000
Manning/Hudson Stoplight	PW-067		50,000									50,000
Replace PW Generator	PW-085	10,500										10,500
Loader Grapple	PW-086	26,000										26,000
0	General Fund Total	101,500	90,000							110,000		301,500
<b>Grants/Donation</b>												
New or Refurbished Ballfields	PR-017	1,000,000										1,000,000
2024 Street Improvements	PW-040	1,350,000										1,350,000
2025 Street Irmprovements	PW-041		4,345,000									4,345,000
2026 Street Improvements	PW-042			3,344,000								3,344,000
2027 Street Improvements	PW-055				3,234,000							3,234,000
Manning/Hudson Stoplight	PW-067		250,000									250,000
2024 Street Projects-water component	W-033	810,000										810,000
2025 Street Projects-water component	W-034		2,508,000									2,508,000
2026 Street Projects-water component	<b>W</b> -035			1,804,000								1,804,000
45th Street Watermain Extension	on <sup>W-036</sup>				400,000							400,000
2027 Street & Utility Improveme Water Portion	ents - W-040				2,088,900							2,088,900
Temporary PFAS Treatment Pla for Well #2	ant <sup>W-047</sup>	1,500,000										1,500,000
Gra	nts/Donation Total	4,660,000	7,103,000	5,148,000	5,722,900							22,633,900
Municipal Sate Aid (1	MSA)											
TH36-Lake Elmo Ave (CSAH 1	7) Imp PW-074		1,000,000									1,000,000
Municipal Sat	e Aid (MSA) Total		1,000,000									1,000,000

Source	#	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Dedication Fund												
Central Greenway Regional Trail	PR-009					520,000						520,000
Dog Park	PR-019	25,000										25,000
Pebble Park Playground Replacement	PR-022	125,000										125,000
Demontreville Park Playground Replacement	PR-023	125,000										125,000
Trail Seal Coat	PR-026			50,000					100,000			150,000
Kleis Park Playground - Replacement	PR-027		65,000									65,000
Tana Ridge Park Play Equipment - Replacement	PR-028							125,000				125,000
Tablyn Park Play Equipment - Replacement	PR-029			95,000								95,000
Stonegate Park Play Equipment - Replacement	PR-030				125,000							125,000
Reid Park Play Equipment - Replacement	PR-031										125,000	125,000
Ridge Park Play Equipment - Replacement	PR-032			125,000								125,000
Hidden Knoll Park Play Equipment - Replacement	PR-034									125,000		125,000
Carriage Station Park Play Equipment - Replacement	PR-036					125,000						125,000
Trail Additions	PR-038	78,000										78,000
Lions Park Playground Equipment Replacement	PR-039							100,000				100,000
Court Resurfacing	PR-040			30,000								30,000
Additional Sand Volleyball Courts	PR-041	30,000										30,000
Tablyn Parking Lot Extension	PR-042	75,000										75,000
Lions Park Concession Building Updates	PR-043				65,000							65,000
Skate Park	PR-044						150,000					150,000
Outdoor Fitness Equipment	PR-045						30,000					30,000
Outdoor Fitness Park	PR-046	30,000										30,000
Disk Golf	PR-047						30,000					30,000
Central Play Complex	PR-048						300,000					300,000
Park Dedicatio	on Fund Total	488,000	65,000	300,000	190,000	645,000	510,000	225,000	100,000	125,000	125,000	2,773,000
Sewer Fund												
Back Hoe	PW-044		26,000									26,000

Source	#	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Replace PW Generator	PW-085	9,000										9,000
Sewer Oversizing	S-013	89,102	200,000									289,102
VAC Truck	S-019	200,000										200,000
Low Pressure Sewer to Klondike	S-021					0						0
Sewer to Sunfish Ponds	S-022					380,000						380,000
I-94 Lift Station and Forcemain Upgrade	S-024				900,000							900,000
50th Street & Hill Trail Low Pressur Sewer System	re S-026						1,636,000					1,636,000
Tapestry Sanitary Sewer Collectior System Upgrades	n <sup>S-027</sup>									1,000,000		1,000,000
Se	ewer Fund Total	298,102	226,000		900,000	380,000	1,636,000			1,000,000		4,440,102
Storm Water Fund												
Back Hoe	PW-044		26,000									26,000
Replace PW Generator	PW-085	1,500	20,000									1,500
VAC Truck	S-019	100,000										100,000
Stormwater Reuse-Irrigation Syste	ms SW-005	,	40,000	40,000								80,000
Lions and VFW park irrigatioin stormwater reuse	SW-006		76,000	- ,								76,000
Future Unidentified Stormwater Projects	SW-TBD				50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
-	ater Fund Total	101,500	142,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	633,500
Vehicle Replacement Fu	und											
Building Inspection Vehicle 1	B-001					35,000						35,000
Building Inspection Vehicle 2	B-002						35,000					35,000
Building Inspection Vehicle 3	B-003						35,000					35,000
Building Inspection Vehicle 4	B-004		35,000						35,000			70,000
Brush Truck 2 Replacement (2002 Ford F350 Custom)	F-012	67,320	,						,			67,320
T2 Tender/Engine (2007 Spartan Tender/Pumper)	F-013				800,000							800,000
Rescue/Brush Fire UTV	F-015			60,000								60,000
Command Vehicle 1 (2021 Tahoe)	F-018						73,764					73,764
Command Vehicle 2 (2016 Tahoe)	F-019		68,147									68,147
Command Vehicle 3 (2023 Dodge Durango)	F-020								76,744			76,744
Rescue 1 Hose Storage and Equipment Refurbish	F-023		30,000									30,000

Source	#	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Utility Vehicile/Trail Groomer	PR-020			40,000								40,000
Tractor, Snow Blower & Ditch Mower	PW-006	240,000										240,000
Back Hoe	PW-044		52,000									52,000
Skidloader	PW-054			70,000								70,000
Pickup Truck	PW-060	60,000										60,000
Pickup	PW-061			35,000								35,000
DumpTruck w/plow, sander & underbody	PW-062				250,000							250,000
Pickup w/lift gate & plow	PW-063				45,000							45,000
Pickup w/lift gate & plow	PW-064				45,000							45,000
Dump Truck w/plow, sander & underbody	PW-065						265,000					265,000
Chipper	PW-078	60,000										60,000
Vehicle Replaceme	nt Fund Total	427,320	185,147	205,000	1,140,000	35,000	408,764		111,744			2,512,975
Water Fund												
Back Hoe	PW-044		26,000									26,000
Replace PW Generator	PW-085	9,000										9,000
Village East Trunk Watermain & PRV	W-008	210,000		210,000								420,000
Paint Water Tank at PW	W-010		800,000									800,000
Well #2 Pump - Maintenance	W-011		50,000									50,000
Well #4 Pump - Maintenance	W-012								50,000			50,000
Watermain Oversizing	W-013	100,000	75,000									175,000
Water Meter Change Out	W-023	75,000	25,000									100,000
Automated Radio Read System	W-024			325,000								325,000
2024 Street Projects-water component	W-033	615,000										615,000
2025 Street Projects-water component	W-034		318,000									318,000
2026 Street Projects-water component	W-035			314,000								314,000
Well #6 & Treatment Plant	W-037	880,000	3,400,000	3,400,000								7,680,000
Trunk Watermain Extensions	W-038			1,740,000	1,500,000		1,500,000		1,500,000			6,240,000
Decommission Water Tower 1	W-039			50,000								50,000
CSAH-14 Trunk Watermain Ext- Jamaca Ct to Klondike	W-041	2,800,875										2,800,875
Well #5 Pump - Maintenance	W-042							50,000				50,000
Paint/Rehab Water Tower 2 (Ideal Ave)	W-043		800,000									800,000

Source	#	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Paint/Rehab Water Tower 4 (Inwood Ave)	W-044										800,000	800,000
2028 Street & Utility Improvements - Water	W-046					150,000						150,000
Well #7 (or Well #3)	W-048					240,000	640,000					880,000
2030 Street & Utility Improvements - Water portion	W-049							100,000				100,000
2031 Street & Utility Improvements - Water portion	W-050								130,000			130,000
2032 Street & Utility Improvements - Water portion	W-051									210,000		210,000
2033 Street & Utility Improvements - Water portion	W-052										525,000	525,000
Wa	ter Fund Total	4,689,875	5,494,000	6,039,000	1,500,000	390,000	2,140,000	150,000	1,680,000	210,000	1,325,000	23,617,875
GRA	AND TOTAL	17,812,247	23,009,278	18,117,835	12,598,700	3,834,000	8,918,664	3,047,500	9,576,744	5,224,000	2,692,500	104,831,468

### City of Lake Elmo, Minnesota

## Capital Improvement Plan - 2024 - 2033

### 2024 thru 2033

### **PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Building Department</b>												
Building Inspection Vehicle 1	B-001					35,000						35,000
Building Inspection Vehicle 2	B-002						35,000					35,000
Building Inspection Vehicle 3	B-003						35,000					35,000
Building Inspection Vehicle 4	B-004		35,000						35,000			70,000
Building Department Total			35,000			35,000	70,000		35,000			175,000
Vehicle Replacement Fund			35,000			35,000	70,000		35,000			175,000
Building Department Total			35,000			35,000	70,000		35,000			175,000
Fire Department												
Brush Truck 2 Replacement (2002 Fo F350 Custom)	rd F-012	67,320										67,320
T2 Tender/Engine (2007 Spartan Tender/Pumper)	F-013				800,000							800,000
Rescue/Brush Fire UTV	F-015			60,000								60,000
Turnout Gear Replacements	F-017									110,000		110,000
Command Vehicle 1 (2021 Tahoe)	F-018						73,764					73,764
Command Vehicle 2 (2016 Tahoe)	F-019		68,147									68,147
Command Vehicle 3 (2023 Dodge Durango)	F-020								76,744			76,744
SCBA Fill Station & Compressor	F-022	65,000										65,000
Rescue 1 Hose Storage and Equipme Refurbish	ent <i>F-</i> 023		30,000									30,000
Equipment Decon Cleaning System	F-024		40,000									40,000
Fire Department Total		132,320	138,147	60,000	800,000		73,764		76,744	110,000		1,390,975

Department H	Project #	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
General Fund		65,000	40,000							110,000		215,000
Vehicle Replacement Fund		67,320	98,147	60,000	800,000		73,764		76,744			1,175,975
Fire Depar	rtment Total	132,320	138,147	60,000	800,000		73,764		76,744	110,000		1,390,975
Parks and Recreation												
Central Greenway Regional Trail	PR-009					520,000						520,000
New or Refurbished Ballfields	PR-017	1,000,000										1,000,000
Dog Park	PR-019	25,000										25,000
Utility Vehicile/Trail Groomer	PR-020			40,000								40,000
Pebble Park Playground Replacement	PR-022	125,000										125,000
Demontreville Park Playground Replacement	PR-023	125,000										125,000
Trail Seal Coat	PR-026			50,000					100,000			150,000
Kleis Park Playground - Replacement	PR-027		65,000									65,000
Tana Ridge Park Play Equipment - Replacement	PR-028							125,000				125,000
Tablyn Park Play Equipment - Replacement	PR-029			95,000								95,000
Stonegate Park Play Equipment - Replacement	PR-030				125,000							125,000
Reid Park Play Equipment - Replacement	nt <i>PR-031</i>										125,000	125,000
Ridge Park Play Equipment - Replacement	PR-032			125,000								125,000
Hidden Knoll Park Play Equipment - Replacement	PR-034									125,000		125,000
Carriage Station Park Play Equipment - Replacement	PR-036					125,000						125,000
Trail Additions	PR-038			78,000								78,000
Lions Park Playground Equipment Replacement	PR-039							100,000				100,000
Court Resurfacing	PR-040			30,000								30,000
Additional Sand Volleyball Courts	PR-041	30,000										30,000
Tablyn Parking Lot Extension	PR-042	75,000										75,000
Lions Park Concession Building Updates					65,000							65,000
Skate Park	PR-044						150,000					150,000
Outdoor Fitness Equipment	PR-045						30,000					30,000
Outdoor Fitness Park	PR-046		30,000									30,000
Disk Golf	PR-047						30,000					30,000

Department	Project #	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Central Play Complex	PR-048						300,000					300,000
Parks a	nd Recreation Total	1,380,000	95,000	418,000	190,000	645,000	510,000	225,000	100,000	125,000	125,000	3,813,000
Grants/Donation		1,000,000										1,000,000
Park Dedication Fund		488,000	65,000	300,000	190,000	645,000	510,000	225,000	100,000	125,000	125,000	2,773,000
Vehicle Replacement F	und			40,000								40,000
Parks a	nd Recreation Total	1,488,000	65,000	340,000	190,000	645,000	510,000	225,000	100,000	125,000	125,000	3,813,000

Public Works Department		L								
Tractor, Snow Blower & Ditch Mower	PW-006	240,000								240,000
CSAH 6/Inwood Signal	PW-031								300,000	300,000
15th Street North	PW-034	1,380,000								1,380,000
UP RR Crossing - Village Parkway and Private Drive	PW-035		957,000							957,000
2024 Street Improvements	PW-040	4,016,950								4,016,950
2025 Street Irmprovements	PW-041		6,965,131							6,965,131
2026 Street Improvements	PW-042			5,934,835						5,934,835
Back Hoe	PW-044		130,000							130,000
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	PW-053			920,000						920,000
Skidloader	PW-054			70,000						70,000
2027 Street Improvements	PW-055				6,229,800					6,229,800
2028 Street Improvements	PW-056					2,334,000				2,334,000
Manning Ave Phase 3	PW-057								0	0
Pickup Truck	PW-060	60,000								60,000
Pickup	PW-061			35,000						35,000
DumpTruck w/plow, sander & underbody	PW-062				250,000					250,000
Pickup w/lift gate & plow	PW-063				45,000					45,000
Pickup w/lift gate & plow	PW-064				45,000					45,000
Dump Truck w/plow, sander & underbody	PW-065						265,000			265,000
Manning Phase 4	PW-066				100,000					100,000
Manning/Hudson Stoplight	PW-067		300,000							300,000
2029 Steet Improvements	PW-068						2,073,900			2,073,900
2030 Street Improvements	PW-070							2,122,500		2,122,500
TH36-Lake Elmo Ave (CSAH 17) Imp	PW-074		5,000,000							5,000,000

Produced Using the Plan-It Capital Planning Software

Department	Project #	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
2031 Street Improvements	PW-075								1,875,000			1,875,000
South Frontage Road (Keats to Lake Elmo Ave)	PW-076			2,875,000								2,875,000
Chipper	PW-078	60,000										60,000
Hudson Blvd Improvements (Gap Segments)	PW-079	1,716,000	552,000				2,100,000					4,368,000
2032 Street Improvements	PW-080									3,729,000		3,729,000
30th Street (Gap Segment)	PW-081	483,000										483,000
Lake Elmo Ave (CSAH 17) & 39th St N Traffic Signal	PW-082							500,000				500,000
South Frontage Rd (Demontreville Tr to Keats Ave)	PW-083								5,760,000			5,760,000
2033 Street and Utility Improvements	PW-084										892,500	892,500
Replace PW Generator	PW-085	30,000										30,000
Loader Grapple	PW-086	26,000										26,000
Public Works Depa	rtment Total	8,011,950	13,904,131	9,834,835	6,669,800	2,334,000	4,438,900	2,622,500	7,635,000	3,729,000	1,192,500	60,372,616
Debt Service		6,245,950	8,129,131	6,385,835	3,095,800	2,334,000	4,173,900	2,622,500	7,635,000	3,729,000	1,192,500	45,543,616
General Fund		36,500	50,000									86,500
Grants/Donation		1,350,000	4,595,000	3,344,000	3,234,000							12,523,000
Municipal Sate Aid (MSA)			1,000,000									1,000,000
Sewer Fund		9,000	26,000									35,000
Storm Water Fund		1,500	26,000									27,500
Vehicle Replacement Fund		360,000	52,000	105,000	340,000		265,000					1,122,000
Water Fund		9,000	26,000	,	,		- ,					35,000
Public Works Depa	rtment Total	8,011,950	13,904,131	9,834,835	6,669,800	2,334,000	4,438,900	2,622,500	7,635,000	3,729,000	1,192,500	60,372,616
Sewer Department												
Sewer Oversizing	S-013	89,102	200,000									289,102
VAC Truck	S-019	300,000										300,000
Low Pressure Sewer to Klondike	S-021					0						0
Sewer to Sunfish Ponds	S-022					380,000						380,000
I-94 Lift Station and Forcemain Upgrade	e S-024				900,000							900,000
Lake Jane Trail/Jane Road Sanitary Sewer Extension	S-025					0						0
50th Street & Hill Trail Low Pressure Sewer System	S-026						1,636,000					1,636,000

Produced Using the Plan-It Capital Planning Software

Department	Pr	oject #	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Tapestry Sanitary Sewer Co System Upgrades	llection	S-027									1,000,000		1,000,000
Sev	ver Departn	nent Total	389,102	200,000		900,000	380,000	1,636,000			1,000,000		4,505,102
Debt Service							0						0
Sewer Fund			289,102	200,000		900,000	380,000	1,636,000			1,000,000		4,405,102
Storm Water Fund			100,000										100,000
Se	ver Departn	nent Total	389,102	200,000		900,000	380,000	1,636,000			1,000,000		4,505,102
Storm Water Depai	tment												
Phase 2 Regional Drainage		SW-001	800,000										800.000
Phase 3 Regional Drainage		SW-002		575,000									575,000
Stormwater Reuse-Irrigation	Systems	SW-005		40,000	40,000								80,000
Lions and VFW park irrigations stormwater reuse	in	SW-006		76,000									76,000
Future Unidentified Stormwa	ter Projects	SW-TBD				50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Storm Wa	iter Departn	nent Total	800,000	691,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,881,000
Debt Service			800,000	575,000									1,375,000
Storm Water Fund				116,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	506,000
	. D	nent Total	800,000	691,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,881,000

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Village East Trunk Watermain & PRV	W-008	210,000		210,000		420,000
Paint Water Tank at PW	W-010		800,000			800,000
Well #2 Pump - Maintenance	W-011		50,000			50,000
Well #4 Pump - Maintenance	W-012				50,000	0 50,000
Watermain Oversizing	W-013	100,000	75,000			175,000
Water Meter Change Out	W-023	75,000	25,000			100,000
Automated Radio Read System	W-024			325,000		325,000
2024 Street Projects-water component	W-033	1,425,000				1,425,000
2025 Street Projects-water component	W-034		2,826,000			2,826,000
2026 Street Projects-water component	W-035			2,118,000		2,118,000

Department	Project #	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
45th Street Watermain Extension	W-036				400,000							400,000
Well #6 & Treatment Plant	W-037	880,000	3,400,000	3,400,000								7,680,000
Trunk Watermain Extensions	W-038			1,740,000	1,500,000		1,500,000		1,500,000			6,240,000
Decommission Water Tower 1	W-039			50,000								50,000
2027 Street & Utility Improvements - Water Portion	W-040				2,088,900							2,088,900
CSAH-14 Trunk Watermain Ext-Jamaca Ct to Klondike	a W-041	2,800,875										2,800,875
Well #5 Pump - Maintenance	W-042							50,000				50,000
Paint/Rehab Water Tower 2 (Ideal Ave)	W-043		800,000									800,000
Paint/Rehab Water Tower 4 (Inwood Av	/e) W-044										800,000	800,000
2028 Street & Utility Improvements - Water	W-046					150,000						150,000
Temporary PFAS Treatment Plant for Well #2	W-047	1,500,000										1,500,000
Well #7 (or Well #3)	W-048					240,000	640,000					880,000
2030 Street & Utility Improvements - Water portion	W-049							100,000				100,000
2031 Street & Utility Improvements - Water portion	W-050								130,000			130,000
2032 Street & Utility Improvements - Water portion	W-051									210,000		210,000
2033 Street & Utility Improvements - Water portion	W-052										525,000	525,000
Water Depa	rtment Total	6,990,875	7,976,000	7,843,000	3,988,900	390,000	2,140,000	150,000	1,680,000	210,000	1,325,000	32,693,775
Grants/Donation		2,310,000	2,508,000	1,804,000	2,488,900							9,110,900
Water Fund		4,680,875	5,468,000	6,039,000	1,500,000	390,000	2,140,000	150,000	1,680,000	210,000	1,325,000	23,582,875
Water Depa	rtment Total	6,990,875	7,976,000	7,843,000	3,988,900	390,000	2,140,000	150,000	1,680,000	210,000	1,325,000	32,693,775
(	Grand Total	17,704,247	23,039,278	18,195,835	12,598,700	3,834,000	8,918,664	3,047,500	9,576,744	5,224,000	2,692,500	104,831,468

#### Produced Using the Plan-It Capital Planning Software

2024 thru 2033

Project # B-001									Department	Building De	puriment
									Contact	Building Of	ficial
Project Name Building Inspectio	on Vehicl	e 1							Туре	Equipment	
									Useful Life	6 years	
									Category	Vehicles	
Description	]					Total Cost	\$60,000		Status	Active	
Inspection Vehicle 1 Current - 2022 Equinox - purchased 20 Prior - 2004 S10 Colorado, 20YY S10 6 year purchasing cycle.											
Justification	]										
	Inspection v	vehicles.									
	Inspection v	vehicles. 2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
6 year replacment cycle on 4 Building	2024		2026	2027	<b>2028</b> 35,000	2029	2030	2031	2032	2033	<b>Total</b> 35,000
6 year replacment cycle on 4 Building Expenditures	2024		2026	2027		2029	2030	2031	2032	2033	
6 year replacment cycle on 4 Building Expenditures Equip/Vehicles/Furnishing	2024		2026	2027 2027	35,000	2029	2030	2031 2031	2032 2032	2033 2033	35,000
6 year replacment cycle on 4 Building Expenditures Equip/Vehicles/Furnishing Total	2024 s 2024	2025			35,000 <b>35,000</b>						35,000 <b>35,000</b>

2024 thru 2033

						_			Department	Building De	epartment
roject # <b>B-002</b>									Contact	Building Of	ficial
roject Name Building Inspect	ion Vehicl	e 2							Туре	Equipment	
									Useful Life	6 years	
									Category	Vehicles	
escription	7					Total Cost	\$95,000		Status	Active	
uilding Inspection Vehicle 2 urrent - 2022 Mitsubishi Outlander	(VIN 4737)										
ior - 2015 Jeep (sold 12/22/22) year purchasing cycle.											
ior - 2015 Jeep (sold 12/22/22)	7										
ior - 2015 Jeep (sold 12/22/22) year purchasing cycle.	g Inspection v	vehicles.									
ior - 2015 Jeep (sold 12/22/22) year purchasing cycle. Istification	Inspection v	zehicles.									
ior - 2015 Jeep (sold 12/22/22) year purchasing cycle. Istification	g Inspection v 2024	vehicles. 2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
ior - 2015 Jeep (sold 12/22/22) year purchasing cycle. Istification year replacment cycle on 4 Building	2024		2026	2027	2028	<b>2029</b> 35,000	2030	2031	2032	2033	<b>Total</b> 35,000
ior - 2015 Jeep (sold 12/22/22) year purchasing cycle. Istification year replacment cycle on 4 Building Expenditures	2024		2026	2027	2028		2030	2031	2032	2033	
ior - 2015 Jeep (sold 12/22/22) year purchasing cycle. Istification year replacment cycle on 4 Building Expenditures Equip/Vehicles/Furnishir	2024		2026	2027	2028	35,000	2030	2031	2032	2033	35,000
ior - 2015 Jeep (sold 12/22/22) year purchasing cycle. Istification year replacment cycle on 4 Building Expenditures Equip/Vehicles/Furnishir Total	2024 gs 2024	2025				35,000 <b>35,000</b>					35,000 <b>35,000</b>

2024 thru 2033

						-			Department	Building De	epartment
Project # B-003									Contact	Building Of	ficial
roject Name Building Inspect	ion Vehicl	e 3							Туре	Equipment	
									Useful Life	6 years	
									Category	Vehicles	
Description						Total Cost	\$65,000		Status	Active	
uilding Inspection Vehicle 3 urrent - 2022 Mitsubishi Outlander rior - 2017 Equinox (sold 4/18/23)	(VIN 4731)										
year purchasing cycle.											
year purchasing cycle. ustification	g Inspection v	vehicles.									
year purchasing cycle. ustification	g Inspection v	vehicles.	2026	2027	2028	2029	2030	2031	2032	2033	Total
year purchasing cycle. ustification year replacment cycle on 4 Buildin	2024		2026	2027	2028	<b>2029</b> 35,000	2030	2031	2032	2033	<b>Total</b> 35,000
year purchasing cycle. ustification year replacment cycle on 4 Buildin <u>Expenditures</u>	2024		2026	2027	2028		2030	2031	2032	2033	
year purchasing cycle. ustification year replacment cycle on 4 Buildin <u>Expenditures</u> Equip/Vehicles/Furnishin	2024		2026	2027 2027	2028	35,000	2030	2031	2032	2033	35,000
year purchasing cycle. ustification year replacment cycle on 4 Buildin <u>Expenditures</u> Equip/Vehicles/Furnishin Total	2024 ngs 2024	2025				35,000 <b>35,000</b>					35,000 <b>35,000</b>

2024 thru 2033

									Department	Dunning De	partment
oject # <b>B-004</b>									Contact	Building Of	ficial
oject Name Building Inspect	ion Vehicl	e 4							Туре	Equipment	
<u> </u>									Useful Life	6 years	
									Category	Vehicles	
escription	7					Total Cost	\$105,000		Status	Active	
Iding Inspection Vehicle 4 rrent - 2019 Chevrolet Equinox											
ear purchasing cycle.											
ear purchasing cycle.	g Inspection v	vehicles.									
ear purchasing cycle. stification	g Inspection v	7ehicles. 2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
ear purchasing cycle. stification ear replacment cycle on 4 Building	2024		2026	2027	2028	2029	2030	<b>2031</b> 35,000	2032	2033	<b>Total</b> 70,000
ear purchasing cycle. stification ear replacment cycle on 4 Building Expenditures	2024	2025	2026	2027	2028	2029	2030		2032	2033	
ear purchasing cycle. stification ear replacment cycle on 4 Building Expenditures Equip/Vehicles/Furnishir	2024	<b>2025</b> 35,000	2026	2027	2028	2029	2030	35,000	2032	2033	70,000
ear purchasing cycle. stification ear replacment cycle on 4 Building <u>Expenditures</u> Equip/Vehicles/Furnishir Total	2024 gs 2024	2025 35,000 35,000						35,000 <b>35,000</b>			70,000 <b>70,000</b>

2024 thru 2033

							-			Department	Fire Departr	nent	
Project #	F-012									Contact	Fire Chief		
Project Nam	e Brush Truck 2 R	eplacemer	nt (2002 F	Ford F350	Custom)					Туре	Equipment		
		-			,					Useful Life	10 years		
										Category	Vehicles		
		-					Total Cost	\$147,320		Status	Active		
Descriptio	n												
Replacement	of B 2 (2004 F350 brush	Truck) with	a 1/2 ton, c	rew cab pickt	up including a	all necessary 1	esponse equi	ipment, lighti	ng and graph	ics.			
Justificatio	on												
24 hours a da	artment replaces vehicles ay 365 days per year to pr ing and hauling. Open pic	ovide crew r	esponse, fire	efighter safety	y, support on o	emergency in	cidents, fire i	inspection and	l prevention	efforts. Provid			
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Equip/Vehicles/Furnishing	gs 67,320										67,320	
	Total	67,320										67,320	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Vehicle Replacement Fur	nd 67,320										67,320	
	Total	67,320										67,320	
	-												
Budget Im	nact/Other												

2024 thru 2033

						-			Department	Fire Departr	nent
roject # F-013									Contact	Fire Chief	
roject Name T2 Tender/Engir	ie (2007 Sj	partan Te	nder/Pum	per)					Туре	Equipment	
				- /					Useful Life	20 years	
									Category	Vehicles	
Description	7					Total Cost	\$1,800,000		Status	Active	
eplacement of T2 (2007 Rosenbauer	/Spartan Ten	der/Engine )	) including al	l necessary re	sponse equip	ment. lightin	g and graphic	s.			
		<b>U</b> ,	, 0	i necessary re.	1 11	,					
ustification			, 6			,					
		basis based	on each indiv	vidual vehicle	s need. The T	Fender 2 repl				tment staff t	o respond to emerge
ustification he fire department replaces vehicles		basis based	on each indiv	vidual vehicle	s need. The T	Fender 2 repl				rtment staff t	o respond to emerge Total
<b>ustification</b> he fire department replaces vehicles cidents 24 hours a day 365 days per	year to provi 2024	basis based ide crew resp	on each indiv ponse, firefig	vidual vehicle hter safety, su	s need. The T pport on eme	Fender 2 repl ergency incid	ents, and prev	vention effort	s.		
ustification he fire department replaces vehicles cidents 24 hours a day 365 days per Expenditures	year to provi 2024	basis based ide crew resp	on each indiv ponse, firefig	vidual vehicle hter safety, su <b>2027</b>	s need. The T pport on eme	Fender 2 repl ergency incid	ents, and prev	vention effort	s.		Total
ustification he fire department replaces vehicles cidents 24 hours a day 365 days per Expenditures Equip/Vehicles/Furnishin	year to provi 2024	basis based ide crew resp	on each indiv ponse, firefig	vidual vehicle hter safety, su <b>2027</b> 800,000	s need. The T pport on eme	Fender 2 repl ergency incid	ents, and prev	vention effort	s.		Total 800,000
ustification he fire department replaces vehicles cidents 24 hours a day 365 days per Expenditures Equip/Vehicles/Furnishin Total	year to provi 2024 gs 2024	basis based ide crew resp 2025	on each indiv ponse, firefigi <b>2026</b>	vidual vehicle hter safety, su 2027 800,000 800,000	s need. The T pport on eme 2028	Fender 2 repl ergency incid 2029	ents, and prev 2030	vention effort 2031	2032	2033	Total 800,000 800,000

2024 thru 2033

UTV nger 6x6) including a rotating basis base ar to provide crew r	ed on each indi	vidual vehicle	es need. The U	UTV 1 replac	ement will be		Type Useful Life Category Status	Vehicles Active	
nger 6x6) including a rotating basis base ar to provide crew r	ed on each indi	vidual vehicle	es need. The U	g and graphic	ement will be		Useful Life Category Status	15 years Vehicles Active	
a rotating basis base ar to provide crew re	ed on each indi	vidual vehicle	es need. The U	g and graphic	ement will be		Category Status	Vehicles Active	
a rotating basis base ar to provide crew re	ed on each indi	vidual vehicle	es need. The U	g and graphic	ement will be		Status	Active	
a rotating basis base ar to provide crew re	ed on each indi	vidual vehicle	es need. The U	g and graphic	ement will be		l Fire Departi	nent staff to r	
a rotating basis base ar to provide crew re	ed on each indi	vidual vehicle	es need. The U	UTV 1 replac	ement will be				
ar to provide crew r									
ar to provide crew r									
2024 2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	60,000								60,000
	60,000								60,000
2024 2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	60,000								60,000
	60,000								60,000
2	2024 2025	60,000 2024 2025 2026 60,000	60,000 2024 2025 2026 2027 60,000	60,000 2024 2025 2026 2027 2028 60,000	60,000 2024 2025 2026 2027 2028 2029 60,000	60,000 2024 2025 2026 2027 2028 2029 2030 60,000	60,000 2024 2025 2026 2027 2028 2029 2030 2031 60,000	60,000 2024 2025 2026 2027 2028 2029 2030 2031 2032 60,000	60,000 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 60,000

2024 thru 2033

						-			Department	Fire Departn	nent	
Project # F-017									Contact	Fire Chief		
Project Name Turnout Gear R	eplacemer	ıts							Туре	Maintenance	3	
	_								Useful Life	10 years		
									Category	Equipment:	Fire Equip	
Description	7					Total Cost	\$110,000		Status	New Recom	mendation	
Replacement of 25 sets of turnout gea	ar (Jacket, Pa	nts, Particula	ite Hood and	Boots).								
Justification												
be retired and taken out of service aft standard. New safety features include protection. The benefit of acquiring the	, less water a his funding w	bsorption by vill greatly ind	the turnout g crease the saf	gear outer shel fety of our fire	ll, a particle p efighters durir	protection bar ng all types o	rrier on hoods of incidents an	, and better e d drills requi	rgonomic desi ring structural	gn of turnout firefighting t	gear to minimiz turnout gear.	
Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
Equip/Vehicles/Furnishir	igs								110,000		110,000	
Total									110,000		110,000	
<b>Funding Sources</b>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
General Fund									110,000		110,000	
Total									110,000		110,000	
Budget Impact/Other	7											
Budget Impact Other												

2024 thru 2033

							-			Department	Fire Departr	nent	
Project #	F-018									Contact	Fire Chief		
Project Nar	<sup>ne</sup> Command Vehic	le 1 (2021	Tahoe)							Туре	Equipment		
										Useful Life	8 years		
										Category	Vehicles		
Description	on	]					Total Cost	\$122,264		Status	Active		
Replacemer	nt of CV1 (2021 Chevrolet	Tahoe) incl	uding all nec	essary respor	ise equipment	t, lighting and	d graphics.						
Justificati	on	1											
	partment replaces vehicles emergency incidents 24 ho												
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Equip/Vehicles/Furnishin	gs					73,764	ļ				73,764	
	Total						73,764					73,764	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Vehicle Replacement Fu	nd					73,764	ļ				73,764	
	Total						73,764					73,764	
Budget In	npact/Other												
Less mainte	nance/repairs required to	upkeep new	vehicle										

2024 thru 2033

#### City of Lake Elmo, Minnesota

							_			Department	Fire Departr	nent	
Project #	F-019									Contact	Fire Chief		
Project Name	e Command Vehic	ele 2 (2016	Tahoe)							Туре	Equipment		
										Useful Life	8 years		
										Category	Vehicles		
Description	n									Status	Active		
Replacement	t of CV2 (2016 Chevrole	t Tahoe) incl	uding all nec	essary respor	nse equipment	t, lighting and	l graphics.						
Justificatio	on												
	artment replaces vehicles mergency incidents 24 ho												
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Equip/Vehicles/Furnishir	igs	68,147									68,147	
-	Total		68,147									68,147	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
•			<b>2025</b> 68,147	2026	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 68,147	
•	Funding Sources			2026	2027	2028	2029	2030	2031	2032	2033		

Less maintenance/repairs required to upkeep new vehicle

2024 thru 2033

1							-			Department	Fire Departm	nent	
Project #	F-020									Contact	Fire Chief		
Project Nan	<sup>ne</sup> Command Vehic	le 3 (2023	Dodge Di	irango)						Туре	Equipment		
										Useful Life	8 years		
										Category	Vehicles		
Descriptio	on	]					Total Cost	\$142,244		Status	New Recom	mendation	
Replacemer	nt of CV3 (2023 Dodge D	ırango) inclu	iding all nece	essary respon	se equipment,	, lighting and	graphics.						
Justificati	on												
	eartment replaces vehicles emergency incidents 24 ho												
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Equip/Vehicles/Furnishin	gs							76,744			76,744	
	Total								76,744			76,744	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Vehicle Replacement Fu	nd							76,744			76,744	
	Total								76,744			76,744	
		_											
Budget In	npact/Other												

2024 thru 2033

[							_			Department	Fire Departm	nent	
Project #	<b>F-022</b>									Contact	Fire Chief		
Project Name	e SCBA Fill Station	ı & Comp	ressor							Туре	Equipment		
										Useful Life	20 years		
										Category	Equipment:	Fire Equip	
Description	n	]					Total Cost	\$65,000		Status	Active		
Replacement	of SCBA (Self Contained	Breathing A	Apparatus) I	Fill Station &	Compressor.								
Justificatio	on												
	Self Contained Breathing will be utilized to replace							ars. As the uni	t ages, maint	enance and rep	air costs will	l continue to in	crease.
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
•	Equip/Vehicles/Furnishing	js 65,000										65,000	
-	Total	65,000										65,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
_	General Fund	65,000										65,000	
	Total	65,000										65,000	
Budget Imp	pact/Other												

2024 thru 2033

#### City of Lake Elmo, Minnesota

Project # F-023 Project Name Rescue 1 Hose Sto						-			Department	File Departi	liciti
Project Name Rescue 1 Hose Sto									Contact	Fire Chief	
	orage and	Equipme	nt Refurb	oish					Туре	Equipment	
									Useful Life	15 years	
									Category	Equipment:	Fire Equip
Description	7					Total Cost	\$30,000		Status	New Recom	mendation
Description	1 .	1	1	. 11	1 '1'.' 1	<u>c 1:1 / 1</u>	1 '	1 .		1.1.1 /	
Refurbish existing hose storage areas a	ind pump pij	ping to includ	le preconnec	ted hose capa	bilities and re	efurbish tool	and equipment	it areas to be	tter utilize avai	lable storage	e space.
Justification											
The fire department replaces or refurbi- operating model, all department appara											
refurbishment will provide a refurbish storage space. Rescue 1 is utilized by a emergency incidents, and prevention effectively and the second	all Fire Depa	nose storage a	areas and put	np piping to i	nclude preco	nnected hose	capabilities a	nd refurbish	tool and equip	ment areas to	o better utilize availat
	all Fire Depa	nose storage a	areas and put	np piping to i	nclude preco	nnected hose	capabilities a	nd refurbish	tool and equip	ment areas to	o better utilize availat
storage space. Rescue 1 is utilized by a emergency incidents, and prevention e	all Fire Depa fforts. 2024	nose storage a artment staff t	areas and pur to respond to	np piping to i emergency in	nclude preco ncidents 24 h	nnected hose ours a day 36	capabilities a 5 days per ye	and refurbish ar to provide	tool and equip crew response	ment areas to , firefighter s	o better utilize availab safety, support on
storage space. Rescue 1 is utilized by a emergency incidents, and prevention ef Expenditures	all Fire Depa fforts. 2024	nose storage a artment staff t 2025	areas and pur to respond to	np piping to i emergency in	nclude preco ncidents 24 h	nnected hose ours a day 36	capabilities a 5 days per ye	and refurbish ar to provide	tool and equip crew response	ment areas to , firefighter s	b better utilize availab safety, support on Total
storage space. Rescue 1 is utilized by a emergency incidents, and prevention ef Expenditures Equip/Vehicles/Furnishing	all Fire Depa fforts. 2024	nose storage a rtment staff t 2025 30,000	areas and pur to respond to	np piping to i emergency in	nclude preco ncidents 24 h	nnected hose ours a day 36	capabilities a 5 days per ye	and refurbish ar to provide	tool and equip crew response	ment areas to , firefighter s	b better utilize availab safety, support on Total <u>30,000</u>
storage space. Rescue 1 is utilized by a emergency incidents, and prevention ef Expenditures Equip/Vehicles/Furnishing Total	all Fire Depa fforts. 2024 js 2024	nose storage a rrtment staff t 2025 30,000 30,000	2026	np piping to i emergency in 2027	nclude preco acidents 24 ho 2028	nnected hose ours a day 36 <b>2029</b>	capabilities a 5 days per ye 2030	nd refurbish ar to provide 2031	tool and equip crew response 2032	ment areas te , firefighter s 2033	b better utilize availab safety, support on Total <u>30,000</u> <u>30,000</u>

Budget Impact/Other

Capital Improvement Pl	an - 2024 - 2033
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2024 thru 2033

							-			Department	Fire Departs	nent	
Project #	F-024									Contact	Fire Chief		
Project Nam	<sup>e</sup> Equipment Deco	n Cleanin	g System							Туре	Equipment		
										Useful Life	20 years		
										Category	Equipment:	Fire Equip	
							Total Cost	\$40.000		Status	New Recom	mendation	
Descriptio	n						I otal Cost	\$40,000		Statu	, 1100 100001		
	lecon cleaning system cle room of the fire station. d materials.												
Justificatio	on												
cancer than t	hazardous chemicals and he general population. To ar with and equipment de	o reduce this	dangerous ex	xposure it is o	essential to th	oroughly, saf	fely and effici	iently clean a	nd decontami	nate all protec	tive equipme	nt after every us	
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Equip/Vehicles/Furnishin	gs	40,000									40,000	
	Total		40,000									40,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	General Fund		40,000									40,000	
	Total		40,000									40,000	
Budget Im	pact/Other												

2024 thru 2033

#### City of Lake Elmo, Minnesota

							-			Department	Parks and R	ecreation
Project # PR-	-009									Contact	City Admini	strator
Project Name Cen	ntral Greenwa	y Region	al Trail							Туре	Improvemen	ıt
										Useful Life	25 years	
										Category	Park Improv	rements
Description		7					Total Cost	\$520,000		Status	Active	
Central Greenway R	egional Trail begi	nning at CS	AH 19 and L	.94 traveling	through Lake	Elmo Park F	eserve east	along Stillwa	ter Byld to M	anning Ave an	nd then north	to TH36
Central Oreenway R	egional fran oegh	lining at CS		-94, travening	through Lake		ceserve, east	along Stillwa		aming Ave an		10 11150.
2023 potential segm	ents include in fro	nt of Hagbe	ergs and near	Keats/CSAH	10 (if a road	project is fun	ded).					
Justification												
-Bring people to our -Provide safe recreat -Trail Diversity-Prov -Omit need to bike d -Compatibility with -Compatibility with Feasibility of land ac Trail likely to be bui	tion vide feel of Lake E lown Hwy 5/CSAI public grant oppor private funding op cquisition will be a	H 14 rtunities pportunities a considerat	ion	oad projects a	nd as funding	allows throu	gh Met Cour	ncil or other s	state grants			
Expen	nditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Constru	uction/Maintenance	e				520,000						520,000
	Total					520,000						520,000
Fundi	ng Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park De	edication Fund					520,000						520,000

#### 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.

#### City of Lake Elmo, Minnesota

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

2024 thru 2033

#### City of Lake Elmo, Minnesota

							-			Department	Parks and R	ecreation	
Project #	PR-017									Contact	City Admini	strator	
Project Name	New or Refurbishe	ed Ballfie	lds							Туре	Improvemer	ıt	
										Useful Life	40 years		
										Category	Park Improv	vements	
<b>D</b>	1						Total Cost	\$1,000,000		Status	Active		
Description													
Jow bollfields	s to be constructed or refu	rbished after	r Tartan bal	l fields are no	o longer used	by the public							
New Danneius													
Justification													
Justification				pment of Roy	val Oaks Golf	Course Com	munity						
Justification	1			pment of Roy	yal Oaks Golf	Course Com	munity						
Justification Replacement of	1			pment of Roy 2026	yal Oaks Golf <b>2027</b>	Course Com	munity 2029	2030	2031	2032	2033	Total	
Justification Replacement c	<b>1</b> of some of the fields at Tar	rtan Park los	st to develo					2030	2031	2032	2033	Total 1,000,000	
Justification Replacement c	n of some of the fields at Tar E <b>xpenditures</b>	rtan Park los 2024	st to develo					2030	2031	2032	2033		
Justification Replacement c <u>F</u> C	n of some of the fields at Tar E <b>xpenditures</b> Construction/Maintenance Total	rtan Park los 2024 1,000,000 1,000,000	st to develog	2026	2027	2028	2029					1,000,000 <b>1,000,000</b>	
Justification Replacement c <u>F</u> C	n of some of the fields at Tar Expenditures Construction/Maintenance	rtan Park los 2024 1,000,000	st to develo					2030	2031	2032 2032	2033 2033	1,000,000	
Justification Replacement c <u>F</u> C	n of some of the fields at Tar E <b>xpenditures</b> Construction/Maintenance Total	rtan Park los 2024 1,000,000 1,000,000	st to develog	2026	2027	2028	2029					1,000,000 <b>1,000,000</b>	

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

2024 thru 2033

									Department	Parks and R	ecreation
Project # PR-019									Contact	Public Work	s Director
Project Name Dog Park									Туре	Improvemen	ıt
									Useful Life	25 years	
									Category	Park Improv	rements
Description	Г					Total Cost	\$25,000		Status	Active	
Parks commission recommended the s	earch and pla	nning for a	dog park son	newhere near	the denser de	evelopments					
mprovements would be minimal such	as fencing										
Justification											
	1 .	1 1 .									
Residents on small lots in denser deve	elopments nee	d a place to	take their do	gs for exercis	e.						
y providing a dog park those who let	t their dogs ru	ın off leash	in other parks	s can be redire	ected						
Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Expenditures Construction/Maintenance		2025	2026	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 25,000
		2025	2026	2027	2028	2029	2030	2031	2032	2033	
Construction/Maintenance	e 25,000	2025	2026	2027	2028	2029	2030	2031	2032	2033	25,000
Construction/Maintenance Total	e 25,000 25,000										25,000 <b>25,000</b>
Construction/Maintenance Total Funding Sources	e 25,000 25,000 2024										25,000 25,000 Total
Construction/Maintenance Total Funding Sources Park Dedication Fund	e 25,000 25,000 2024 25,000										25,000 25,000 Total 25,000
Construction/Maintenance Total Funding Sources Park Dedication Fund Total	e 25,000 25,000 2024 25,000										25,000 25,000 Total 25,000
Construction/Maintenance Total Funding Sources Park Dedication Fund	e 25,000 25,000 2024 25,000										25,000 25,000 Total 25,000

2024 thru 2033

						_			Department	Parks and R	ecreation
roject # PR-020									Contact	Public Work	s Director
<sup>roject Name</sup> Utility Vehicile/T	rail Groo	mer							Туре	Equipment	
									Useful Life	10 years	
									Category	Vehicles	
escription	7					Total Cost	\$40,000		Status	Active	
places 2014 Kubota											
ustification											
<b>istification</b> d of Useful Life											
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
d of Useful Life		2025	<b>2026</b> 40,000	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 40,000
d of Useful Life Expenditures		2025		2027	2028	2029	2030	2031	2032	2033	
d of Useful Life Expenditures Equip/Vehicles/Furnishin		2025	40,000	2027	2028	2029	2030	2031	2032	2033	40,000
d of Useful Life Expenditures Equip/Vehicles/Furnishin Total	gs 2024		40,000 <b>40,000</b>								40,000 <b>40,000</b>

2024 thru 2033

											ecreation
oject # PR-022									Contact	Public Work	s Director
<sup>oject Name</sup> Pebble Park Play	ground Re	eplaceme	ent						Туре	Equipment	
	0	•				]			Useful Life	25 years	
									Category	Park Improv	vements
escription	1					Total Cost	\$125,000		Status	Active	
place the 1992 play equipment	_										
stification											
l of its useful life											
l of its useful life Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
		2025	2026	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 125,000
Expenditures		2025	2026	2027	2028	2029	2030	2031	2032	2033	
Expenditures Construction/Maintenance	e 125,000	2025 2025	2026	2027	2028	2029	2030	2031	2032	2033	125,000
Expenditures Construction/Maintenance Total	e 125,000 <b>125,000</b>										125,000 <b>125,000</b>

2024 thru 2033

										Department	Parks and R	ecreation
Project #	PR-023									Contact	Public Work	as Director
Project Nan	<sup>ne</sup> Demontreville Par	k Playgro	ound Rep	olacement						Туре	Equipment	
										Useful Life	25 years	
										Category	Park Improv	vements
Descriptio	n						Total Cost	\$125,000		Status	Active	
-	1990 playset											
Justificati	on											
Exceeded its	s useful life											
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Construction/Maintenance	125,000										125,000
	Total	125,000										125,000
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Park Dedication Fund	125,000										125,000
	Total	125,000										125,000
Budget In	npact/Other											

2024 thru 2033

										Department	Parks and R	ecreation
Project #	PR-026									Contact	Public Work	s Director
Project Name	Trail Seal Coat									Туре	Improvemer	nt
							1			Useful Life	7 years	
										Category	Park Improv	vements
										~		
Description		7					Total Cost	\$215,000		Status	Active	
eal coating c	ity owned trails											
Justification		]										
	of the asphalt trails	]										
xtend the life		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
xtend the life	of the asphalt trails		2025	<b>2026</b> 50,000	2027	2028	2029	2030	<b>2031</b> 100,000	2032	2033	<b>Total</b> 150,000
xtend the life	of the asphalt trails		2025		2027	2028	2029	2030		2032	2033	
xtend the life	of the asphalt trails C <b>xpenditures</b> construction/Maintenance		2025	50,000	2027	2028	2029	2030	100,000	2032	2033	150,000
xtend the life <u>E</u> C	of the asphalt trails Expenditures Construction/Maintenance Total	9		50,000 <b>50,000</b>					100,000 <b>100,000</b>			150,000 <b>150,000</b>

2024 thru 2033

									Department		
ject # PR-027									Contact	Public Work	as Director
<sup>ject Name</sup> Kleis Park Playg	round - R	eplaceme	nt						Туре	Improvemen	nt
		•							Useful Life	25 years	
									Category	Park Improv	vements
scription	7					Total Cost	\$65,000		Status	Active	
lacement of playground equipmen	t										
tification											
tification set installed in 1993 has exceeded	the expecte	d life									
	the expecte	d life 2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
set installed in 1993 has exceeded	2024		2026	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 65,000
set installed in 1993 has exceeded Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
set installed in 1993 has exceeded Expenditures Construction/Maintenance	2024	<b>2025</b> 65,000	2026	2027	2028	2029	2030	2031	2032	2033	65,000
set installed in 1993 has exceeded Expenditures Construction/Maintenance Total	2024 e	2025 65,000 65,000									65,000 <b>65,000</b>

2024 thru 2033

## City of Lake Elmo, Minnesota

										Department	Parks and R	ecreation
Project #	PR-028									Contact	Public Work	s Director
Project Nam	<sup>e</sup> Tana Ridge Park	Play Equ	ipment -	Replacem	ent					Туре	Equipment	
	0	• •	•	•			]			Useful Life	25 years	
										Category	Park Improv	vements
Descriptio	n	1					Total Cost	\$125,000		Status	Active	
Replace the 2	2005 play equipment											
Justificatio	on											
End of its us	eful life											
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Equip/Vehicles/Furnishing	gs						125,000				125,000
	Total							125,000				125,000
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Funding Sources	2024	1015									
	Funding Sources           Park Dedication Fund	2024	2025					125,000				125,000

Budget Impact/Other

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2024 thru 2033

# City of Lake Elmo, Minnesota

							_			Department	Parks and R	ecreation
Project #	PR-029									Contact	Public Work	s Director
Project Name	Tablyn Park Pla	y Equipm	ent - Repl	acement						Туре	Equipment	
	· ·									Useful Life	25 years	
										Category	Park Improv	rements
Description	L	7					Total Cost	\$95,000		Status	Active	
Replace the 19	997 play equipment											
Justification	1											
End of its use	ful life											
I	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
E	Equip/Vehicles/Furnishin	gs		95,000								95,000
-	Total			95,000								95,000
I	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
F	Park Dedication Fund			95,000								95,000
_	Total			95,000								95,000
Budget Imp	act/Other											

2024 thru 2033

										Department	Parks and R	coroation
Project # 🛛 🖌	PR-030									Contact	Public Work	s Director
Project Name	Stonegate Park P	lay Equip	oment - Re	eplacemen	t					Туре	Equipment	
	0									Useful Life	25 years	
										Category	Park Improv	vements
							Total Cost	£125.000		Status	Active	
Description							Total Cost	\$125,000		Status	neuve	
Replace the 1998	8 play equipment											
Justification												
and of its useful	life											
				2026	2025							
Ex	penditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	<b>penditures</b> uip/Vehicles/Furnishing		2025	2026	125,000	2028	2029	2030	2031	2032	2033	Total 125,000
	-		2025	2026		2028	2029	2030	2031	2032	2033	
Equ	uip/Vehicles/Furnishing		2025	2026	125,000	2028	2029	2030	2031	2032	2033	125,000
Equ	uip/Vehicles/Furnishing Total	gs			125,000 <b>125,000</b>							125,000 <b>125,000</b>

2024 thru 2033

# City of Lake Elmo, Minnesota

										Department	Parks and Re	creation	
Project #	PR-031									Contact	Public Works	Director	
Project Nan	<sup>ne</sup> Reid Park Play H	Equipmen	t - Replac	ement						Туре	Equipment		
			•							Useful Life	25 years		
										Category	Park Improve	ments	
Descriptio	nn	7					Total Cost	\$125,000		Status	Active		
_	2008 play equipment												
Justificati	on												
End of its us	seful life												
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Equip/Vehicles/Furnishin	gs									125,000	125,000	
	Total										125,000	125,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Park Dedication Fund										125,000	125,000	
	Total										125,000	125,000	
Budget In	npact/Other												
		_											

2024 thru 2033

# City of Lake Elmo, Minnesota

							_			2 epai anene	Parks and R	cereation
oject # PR-0	32									Contact	Public Work	as Director
oject Name Ridg	e Park Play	Equipmer	nt - Repla	cement						Туре	Equipment	
8	· ·									Useful Life	25 years	
										Category	Park Improv	vements
escription		7					Total Cost	\$125,000		Status	Active	
place the 2003 play	v equipment											
stification												
stification l of its useful life												
	litures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
l of its useful life Expend	l <b>itures</b> hicles/Furnishin		2025	<b>2026</b> 125,000	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 125,000
l of its useful life Expend			2025		2027	2028	2029	2030	2031	2032	2033	
l of its useful life <u>Expend</u> Equip/Ve	hicles/Furnishin		2025	125,000	2027	2028	2029	2030	2031	2032	2033	125,000
l of its useful life Expend Equip/Ve Funding	hicles/Furnishin Total	gs		125,000 <b>125,000</b>								125,000 <b>125,000</b>

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2024 thru 2033

						_			Department	I aiks and K	ecreation
Project # PR-034									Contact	Public Work	s Director
Project Name Hidden Knoll Pa	rk Play E	quipment	- Replace	ment					Туре	Equipment	
	-		-						Useful Life	25 years	
									Category	Park Improv	ements
Description						Total Cost	\$125,000		Status	Active	
Replace the 2007 play equipment											
replace the 2007 play equipment											
ceptace the 2007 play equipment											
	7										
Justification											
Justification Exceeded its useful life											
Justification	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Justification Exceeded its useful life		2025	2026	2027	2028	2029	2030	2031	<b>2032</b> 125,000	2033	<b>Total</b> 125,000
Justification Exceeded its useful life Expenditures		2025	2026	2027	2028	2029	2030	2031		2033	
Justification Exceeded its useful life Expenditures Equip/Vehicles/Furnishir		2025	2026	2027	2028	2029	2030	2031	125,000	2033	125,000
Justification Exceeded its useful life Expenditures Equip/Vehicles/Furnishir Total	gs								125,000 <b>125,000</b>		125,000 <b>125,000</b>

2024 thru 2033

										Department	Parks and R	ecreation	
Project #	PR-036							Contact	Public Works Director				
Project Nan	<sup>ne</sup> Carriage Station	y Equipm	ent - Repla	acement		Туре				Equipment			
	<u> </u>									Useful Life	25 years		
										Park Improvements			
							Total Cast	\$125.000		Status	Active		
Descriptio	n						Total Cost \$125,000 S						
Replace the	2000 playset												
Justificati	on												
End of usefi	ıl life												
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Equip/Vehicles/Furnishing	gs				125,000						125,000	
	Total											125,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Park Dedication Fund	ion Fund 125,000										125,000	
	Total 125,000										125,00		
Budget In	npact/Other												

2024 thru 2033

							_		Department		Parks and Recreation		
Project #	PR-038									Public Works Director			
Project Nam	<sup>ne</sup> Trail Additions	Additions								Improvement			
										Useful Life	25 years		
		Categ									ry Park Improvements		
Descriptio	n						Total Cost	\$78,000		Status	Active		
Potential Tra	ails connections between	developments	s along Huds	son Blvd and	the trail conn	ection along	Manning Av	e from cty 14	south to the	Rail Road tracl	k		
Justificatio	on												
Trail would to the down	address the following con town	nmunity need	s-Deliver st	urdent safely	to school, bri	ng people to	our parks, pr	ovide safe rec	reation, trail	diversity-provi	ide feel of la	ke elmo and brin	g people
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Construction/Maintenance		78,000									78,000	
	Total			78,000								78,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Park Dedication Fund	78,000	78,000								78,000		
	Total	78,000										78,000	
	npact/Other												

2024 thru 2033

# City of Lake Elmo, Minnesota

k Playground Ec	quipment							Contact	Public Work	n Director
k Playground Ec	quipment							Contact		S Director
		Keplaceme	ent					Туре	Improvemen	nt
		1						Useful Life	25 years	
								Category	Park Improv	ements
					Total Cost	\$100,000		Status	New Recom	nmendation
equipment										
exceeded the expecte	ed life									
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Furnishings	2025	2026	2027	2028	2029	<b>2030</b> 100,000	2031	2032	2033	<b>Total</b> 100,000
	2025	2026	2027	2028	2029		2031	2032	2033	
Furnishings Fotal						100,000 <b>100,000</b>				100,000 <b>100,000</b>
Furnishings	2025	2026 2026	2027	2028 2028	2029	100,000	2031 2031	2032 2032	2033 2033	100,000
	equipment exceeded the expected	equipment exceeded the expected life				equipment		equipment	equipment	equipment

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2024 thru 2033

										Department	Parks and R	ecreation
roject # PR-040										Contact	Public Work	s Director
<sup>roject Name</sup> Court R	esurfacing	Ş								Туре	Improvemen	ıt
										Useful Life	10 years	
										Category	Park Improv	rements
escription							Total Cost	\$30,000		Status	New Recom	mendation
esurface the playing surf	aces at Demo	ntreville, C	arriage Stati	on and Lions								
ustification												
ustification al existing courts playin	g surface and	lining										
		lining <b>2024</b>	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
al existing courts playin	es		2025	<b>2026</b> 30,000	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 30,000
al existing courts playin	es		2025		2027	2028	2029	2030	2031	2032	2033	
al existing courts playin	res Maintenance Total		2025	30,000	2027	2028	2029	2030	2031	2032 2032	2033	30,000
al existing courts playin Expenditur Construction/	res Maintenance Total purces	2024		30,000 <b>30,000</b>								30,000 <b>30,000</b>

2024 thru 2033

### City of Lake Elmo, Minnesota

roject # PR-041									Contact	Public Work	s Director
roject Name Additional Sand	Volleyball	Courts							Туре	Improvemen	nt
	-								Useful Life	20 years	
									Category	Park Improv	vements
escription	]					Total Cost	\$30,000		Status	New Recom	nmendation
ld additional sand volleyball courts	to the park sy	vstem									
istification											
ustification mmunity interest and request by par	rks commissic	on									
	rks commissic 2024	on 2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
mmunity interest and request by par	2024		2026	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 30,000
mmunity interest and request by par Expenditures	2024		2026	2027	2028	2029	2030	2031	2032	2033	
mmunity interest and request by particular descent structures           Expenditures           Construction/Maintenance	<b>2024</b> e 30,000		2026	2027	2028	2029	2030	2031	2032	2033	30,000
mmunity interest and request by particular b	2024 e 30,000 30,000	2025									30,000 <b>30,000</b>

Additional maintenance and future replacement costs

# Capital Improvement Plan - 2024 - 2033 City of Lake Elmo, Minnesota Project # PR-042 Project Name Tablyn Parking Lot Extension

v B									Useful Life	7 years	
									Category	Park Improv	ements
scription						Total Cost	\$75,000		Status	New Recom	mendation
and current parking lot or add addit	ional parkin	g									
stification											
ed additional parking for new courts Expenditures	and sliding .	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance	75,000										75,000
Total	75,000										75,000
<b>Funding Sources</b>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Dedication Fund	75,000										75,000
Total	75,000										75,000

Budget Impact/Other	
increased mannenance and future repla	acement costs

Department Parks and Recreation

Type Improvement

Contact Public Works Director

2024 thru 2033

									Department		
roject # PR-043									Contact	Public Work	s Director
roject Name Lions Park Conc	ession Bu	ilding Upo	dates						Туре	Improvemen	nt
		81				]			Useful Life	20 years	
									Category	Park Improv	vements
escription	٦					Total Cost	\$65,000		Status	New Recom	mendation
-											
ilding updates to consession stand	including up	date bathroo	ms and kitche	en area							
	_										
stification											
istification											
ustification tend life of building and updating 2	20+ year old	interior.									
	20+ year old	interior.									
	20+ year old 2024	interior. 2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
tend life of building and updating 2	2024		2026	<b>2027</b> 65,000	2028	2029	2030	2031	2032	2033	<b>Total</b> 65,000
tend life of building and updating 2 Expenditures	2024		2026		2028	2029	2030	2031	2032	2033	
tend life of building and updating 2 Expenditures Construction/Maintenanc	2024		2026	65,000	2028	2029	2030	2031	2032	2033	65,000
tend life of building and updating 2 Expenditures Construction/Maintenanc	2024		2026	65,000	2028	2029	2030	2031	2032	2033	65,000
tend life of building and updating 2 Expenditures Construction/Maintenanc Total	<b>2024</b>	2025		65,000 <b>65,000</b>							65,000 <b>65,000</b>
tend life of building and updating 2 Expenditures Construction/Maintenanc Total Funding Sources	<b>2024</b>	2025		65,000 65,000 2027							65,000 65,000 Total
tend life of building and updating 2 Expenditures Construction/Maintenanc Total Funding Sources Park Dedication Fund	<b>2024</b>	2025		65,000 65,000 2027 65,000							65,000 65,000 Total 65,000
tend life of building and updating 2 Expenditures Construction/Maintenanc Total Funding Sources Park Dedication Fund	<b>2024</b>	2025		65,000 65,000 2027 65,000							65,000 65,000 Total 65,000

2024 thru 2033

# City of Lake Elmo, Minnesota

										Department	Parks and R	ecreation	
Project #	PR-044									Contact	Public Work	ts Director	
Project Name	Skate Park									Туре	Improvemen	nt	
										Useful Life	25 years		
										Category	Park Improv	vements	
Description	l						Total Cost	\$150,000		Status	New Recon	nmendation	
Create Skate	Park within Park Systen	n to include o	oportunies fo	or BMX									
Justification	n												
New oportuni	ty for teenagers within c	ity											
]	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
(	Construction/Maintenanc	e					150,000	)				150,000	
-	Total						150,000					150,000	
]	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
F	Park Dedication Fund						150,000	)				150,000	
	Total						150,000					150,000	
Budget Imp	oact/Other												

2024 thru 2033

# City of Lake Elmo, Minnesota

										Department	Parks and R	ecreation
Project #	PR-045									Contact	Public Work	s Director
Project Nam	<sup>e</sup> Outdoor Fitness	Equipmer	nt							Туре	Improvemen	ıt
										Useful Life	25 years	
										Category	Park Improv	rements
Descriptio	n	]					Total Cost	\$30,000		Status	New Recon	mendation
Add fitness o	equipment to amenaties w	ithin park sy	vstem									
Justificatio	on											
Additional fi	tness equipment to be ad	ded to park s	system or alor	ng trail based	off interest in	n fitness parl	ζ.					
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Equip/Vehicles/Furnishin	gs					30,000					30,000
	Total						30,000					30,000
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Park Dedication Fund						30,000					30,000
	Total						30,000					30,000
Budget Im	pact/Other											

2024 thru 2033

							_			Department	Parks and R	ecreation	
Project #	PR-046									Contact	Public Work	s Director	
Project Name	Outdoor Fitness	Park								Туре	Improvemer	nt	
										Useful Life	25 years		
										Category	Park Improv	vements	
Description	1	]					Total Cost	\$30,000		Status	New Recom	nmendation	
Create an outo	door fitness park as an ac	ldition to or r	eplacement	of a parks pl	ayset.								
Justification	n												
Diversity in th	he city park play equipme	ent, intended	use for kids	and adults									
]	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
(	Construction/Maintenance	е	30,000									30,000	
-	Total		30,000									30,000	
]	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
F	Park Dedication Fund	30,000										30,000	
-	Total	30,000										30,000	
Budget Imp	pact/Other												

2024 thru 2033

							_			Department	Parks and R	ecreation	
Project #	PR-047									Contact	Public Work	s Director	
Project Name	Disk Golf									Туре	Equipment		
										Useful Life	25 years		
										Category	Park Improv	rements	
Description	1	]					Total Cost	\$30,000		Status	New Recom	mendation	
Create an out	door disk golf course wi	thin the park	system.										
Justification	n	7											
Continue to s	earch for possible location	on of disk go	lf within the	park system									
]	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
-	Equip/Vehicles/Furnishin	gs					30,000					30,000	
-	Total						30,000					30,000	
]	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
<u> </u>	Park Dedication Fund						30,000					30,000	
	Total						30,000					30,000	
		_											
Budget Imp	oact/Other												

2024 thru 2033

									Department	Parks and R	ecreation
oject # PR-048									Contact	Public Work	s Director
<sup>oject Name</sup> Central Pla	y Complex								Туре	Improvemen	nt
	•								Useful Life	25 years	
									Category	Park Improv	vements
escription						Total Cost	\$300,000		Status	New Recon	nmendation
ntify area to create a centra	play complex to in	nclude a large	play structur	re							
stification											
stification ate a central park to includ	play structure and	shelter for m	nulti family ga	atherings							
	play structure and 2024	shelter for m	nulti family ga 2026	atherings 2027	2028	2029	2030	2031	2032	2033	Total
ate a central park to includ	2024			-	2028	<b>2029</b> 300,000	2030	2031	2032	2033	<b>Total</b> 300,000
ate a central park to includ Expenditures Construction/Main	2024			-	2028		2030	2031	2032	2033	
ate a central park to includ Expenditures Construction/Main	2024 tenance tal			-	2028	300,000	2030	2031	2032	2033	300,000
ate a central park to include Expenditures Construction/Main Te	2024 tenance tal 	2025	2026	2027		300,000 <b>300,000</b>					300,000 <b>300,000</b>

2024 thru 2033

									Department	Public Worl	ks Department
Project # PW-006									Contact	Public Work	ts Director
Project Name Tractor, Snow B	lower & D	itch Mov	ver						Туре	Equipment	
									Useful Life	15 years	
									Category	Vehicles	
Description						Total Cost	\$240,000		Status	Active	
-			1.0								
Replace 2004 John Deere Tractor price	ce includes m	ower attach	ment and fror	it snow blowe	er						
	_										
ustification											
nd of Useful Life Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
		2025	2020	2027	2020	2027	2050	2031	2052	2055	
Equip/Vehicles/Furnishin	•										240,000
Total	240,000										240,000
<b>Funding Sources</b>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fu	nd 240,000										240,000
Total	240,000										240,000
- 1 - 1	1										
Budget Impact/Other											

2024 thru 2033

										Department	Public Works	Department	
Project #	PW-031									Contact	Engineer		
Project Name	e CSAH 6/Inwood	Signal								Туре	Maintenance		
		-								Useful Life	25 years		
										Category	Street Recons	struction	
Description		-					Total Cost	\$300,000		Status	Active		
Description CSAH 6/ Inw	a vood Signal Improvemen	ts - to replac	e 4-way stop	•									
Justification	n												
County impro	ovement project with City	y cost partici	pation requir	rement. Need	determined l	by Washingt	on County.						
]	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
(	Construction/Maintenanc	е									300,000	300,000	
-	Total										300,000	300,000	
1	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
[	Debt Service										300,000	300,000	
	Total										300,000	300,000	
Budget Imp	pact/Other												

2024 thru 2033

							_			Department	Public Work	ts Department
Project #	PW-034									Contact	Engineer	
Project Name	15th Street North									Туре	Improvemen	ıt
										Useful Life	25 years	
										Category	Street Recor	nstruction
Description							Total Cost	\$1,380,000		Status	Active	
15th Street re (MSA street)	construction from Oakdale	e to Inwood	Ave									
Justification	n											
	tching made in 2018 to ex l per pavement management				ıblic Works E	Director						
]	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
(	Construction/Maintenance	1,380,000										1,380,000
-	Total	1,380,000										1,380,000
]	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
-	Debt Service	1,380,000										1,380,000
-	Total	1,380,000										1,380,000
Budget Imp	oact/Other											
Potential for s	some assessments											

2024 thru 2033

#### City of Lake Elmo, Minnesota

							-			Department	Public Work	s Department	
Project #	PW-035									Contact	Engineer		
Project Na	me UP RR Crossing	- Village	Parkway a	and Privat	te Drive					Туре	e Improvement		
		0	ť							Useful Life	40 years		
										Category	Street Const	ruction	
Descripti	on	7					Total Cost	\$982,000		Status	Active		
	on of the street, trail and si l right-of-way with pressu												
	otentail upgrades to the UF												
ncludes po <b>Justificat</b> Village Par		PRR crossing	at Klondike A	Avenue. llage neighbo	orhoods north								/ate
ncludes po <b>Justificat</b> Village Par	ion way crossing is need to c	PRR crossing	at Klondike A	Avenue. llage neighbo	orhoods north								vate
ncludes po <b>Justificat</b> Village Par	ion kway crossing is need to o DT 183913SD) and potent	PRR crossing connect the de ial improvem 2024	at Klondike A eveloping Vil ents to Klond	Avenue. llage neighbo like Avenue	orhoods north (DOT 183811	lD) are requi	rements of th	e Railroad for	obtaining th	e new improve	ed crossing lo	ocation.	vate
ncludes po <b>Justificat</b> Village Par	ion wway crossing is need to o DT 183913SD) and potent Expenditures	PRR crossing connect the de ial improvem 2024	at Klondike A eveloping Vil ents to Klond 2025	Avenue. llage neighbo like Avenue	orhoods north (DOT 183811	lD) are requi	rements of th	e Railroad for	obtaining th	e new improve	ed crossing lo	Total	vate
ncludes po <b>Justificat</b> Village Par	ion kway crossing is need to o DT 183913SD) and potent Expenditures Construction/Maintenand	PRR crossing connect the de ial improvem 2024	at Klondike A eveloping Vil ents to Klond 2025 957,000	Avenue. llage neighbo like Avenue	orhoods north (DOT 183811	lD) are requi	rements of th	e Railroad for	obtaining th	e new improve	ed crossing lo	<b>Total</b> 957,000	vate
ncludes po <b>Justificat</b> Village Par	ion kway crossing is need to o DT 183913SD) and potent Expenditures Construction/Maintenand Total	PRR crossing connect the de ial improvem 2024	at Klondike A eveloping Vil ents to Klond <b>2025</b> 957,000 <b>957,000</b>	Avenue. llage neighbo dike Avenue <b>2026</b>	orhoods north (DOT 183811 <b>2027</b>	1D) are requir 2028	rements of th	2030	c obtaining th	e new improve 2032	ed crossing lo 2033	Total           957,000           957,000	vate

The City has been collecting developer fees for partial funding of the Crossing Improvements

2024 thru 2033

					-			Department	Public Work	ks Department			
Project #	PW-040									Contact	Engineer		
Project Nam	<sup>ne</sup> 2024 Street Impr	ovements								Туре	Improvemen	nt	
<u></u>										Useful Life	25 years		
										Category	Street Recor	nstruction	
Descriptio	on	7					Total Cost	\$4,016,950		Status	Active		
Grant (CDW	f watermain for the Homes /SP Approved Neighborho Station subdivision and a	ood).		,	o address PFA	AS; including	\$1,350,000	for reconstru	•			nt Fund application. 3M Street Improvements for	
Justificatio	on												
	vements to be completed to rt street improvements to be Expenditures							2030	2031	2032	2033	Total	
	Construction/Maintenance	e 4,016,950										4,016,950	
	Total	4,016,950										4,016,950	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Debt Service Grants/Donation	2,666,950 1,350,000										2,666,950 1,350,000	
	Total	4,016,950										4,016,950	
Budget Im \$1,350,000	npact/Other												
· · ·	Debt Service with \$800.08	5 Assessed	City share o	of debt servic	• \$1 866 865								

2024 thru 2033

							-			Department	Public Work	ts Department
Project #	PW-041									Contact	Engineer	
Project Name	e 2025 Street Irmp	rovement	S							Туре	Improvemen	ıt
	^									Useful Life	25 years	
										Category	Street Recor	struction
Description	1						Total Cost	\$6,965,131		Status	Active	
Grant (CDWS	watermain for Packard P SP Approved Neighborho rements for 59th St Ct/55	ood).						) for reconstru	iction of publ	•		ant Fund application. 3M- ram: \$2,620,131 for
Justification	n											
	, Eden Park and 20th Stro anagement Plan. Annual s								on to serve ne	ighborhood.		In accordance with
]	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
(	Construction/Maintenance	e	6,965,131									6,965,131
-	Total		6,965,131									6,965,131
]	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
I	Debt Service		2,620,131									2,620,131
(	Grants/Donation		4,345,000									4,345,000
	Total		6,965,131									6,965,131
Budget Imp	pact/Other											
\$4,345,000 31 service \$1,834								\$2,620,13	1 Debt Servio	ce with \$786,02	39 Assessed;	City share of debt

2024 thru 2033

							-			Department	Public Work	ks Department	
Project #	PW-042									Contact	Engineer		
Project Name	2026 Street Impr	ovements								Туре	Improvemen	nt	
										Useful Life	25 years		
										Category	Street Recor	nstruction	
								<b>#5 024 025</b>		Status	Active		
Description		7					Total Cost	\$5,934,835		Status	Active		
Grant applicait	vatermain for Tartan Par ton required (Neighborh 90,835 for Street Improv	hood not incl	luded in CDV	WSP).					•	c streets. Requi	ires 3M Gra	nt Fund applicatio Annual street	n. 3M-
Justification													
	bdivision and Klondike nagement Plan. Annual s								n to serve nei	ghborhood.		In accordanc	e with
E	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
С	Construction/Maintenance	е		5,934,835								5,934,835	
_	Total			5,934,835								5,934,835	
F	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
_	Debt Service			2,590,835								2,590,835	
G	Grants/Donation			3,344,000								3,344,000	
	Total			5,934,835								5,934,835	
Budget Impa	act/Other												
\$3,344,000 3M \$777.251 Asse	A Grant essed; City share of debt	t service \$1.8	813.584.								\$2,59	00,835 Debt Servio	e with

2024 thru 2033

#### City of Lake Elmo, Minnesota

							_			Department	Public Work	ts Department
oject #	PW-044									Contact	Public Work	s Director
roject Name	Back Hoe									Туре	Equipment	
										Useful Life	20 years	
										Category	Vehicles	
										_		
escription		7					Total Cost	\$130,000		Status	Active	
place 2006 (	Case Backhoe											
stification	L											
d of Useful	Life											
E	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
E	quip/Vehicles/Furnishing	gs	130,000									130,000
	Total		130,000									130,000
F	unding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
_	ewer Fund		26,000									26,000
S			26,000									26,000
	/ater Fund											52,000
W	Vater Fund ′ehicle Replacement Fur	nd	52,000									02,000
W Ve		nd	52,000 26,000									26,000

Budget Impact/Other

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

2024 thru 2033

#### City of Lake Elmo, Minnesota

Project #	PW-	053
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Project Name Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6

DepartmentPublic Works DepartmentContactEngineerTypeImprovementUseful Life20 yearsCategoryStreet Reconstruction

Description						Total Cost	\$920,000		Status	Active	
Cooperative project between Washir houldersPavement imporvementTur									nts including v	widening of	
Justification											
County imporvement project with Ci	ty cost partici	pation. Need	determined b	y Washingto	n County						
Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenand	ce		920,000								920,000
Construction/Maintenand											
Total			920,000								920,000
	2024	2025	920,000 2026	2027	2028	2029	2030	2031	2032	2033	920,000 Total
Total		2025	· · · ·	2027	2028	2029	2030	2031	2032	2033	<u> </u>

Budget Impact/Other	
Border's City's 180 acres	

2024 thru 2033

							-			Department	Public Work	s Department
Project # PW	V-054									Contact	Public Work	s Director
Project Name Ski	idloader									Туре	Equipment	
										Useful Life	10 years	
										Category	Vehicles	
		-					Total Cost	\$70,000		Status	Active	
Description												
idewalks (w/blower speed highflow	ler to be used to mo er)								-			
ustification												
lditional skidloade	er needed due to gr	owth in stre	ets and parks	5								
Exper	nditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	<b>nditures</b> /Vehicles/Furnishing		2025	<b>2026</b> 70,000	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 70,000
			2025		2027	2028	2029	2030	2031	2032	2033	
Equip/\	/Vehicles/Furnishino		2025	70,000	2027	2028	2029	2030	2031	2032	2033	70,000
Equip/\ Fundi	Vehicles/Furnishing Total	2024		70,000 <b>70,000</b>								70,000 <b>70,000</b>
Equip/\ Fundi	Vehicles/Furnishing Total	2024		70,000 70,000 2026								70,000 70,000 Total
Equip/\ Fundi	Vehicles/Furnishing Total Ing Sources e Replacement Fur	2024		70,000 70,000 2026 70,000								70,000 70,000 Total 70,000
Equip/\ Fundi	Vehicles/Furnishing Total ling Sources e Replacement Fur Total	2024		70,000 70,000 2026 70,000								70,000 70,000 Total 70,000

2024 thru 2033

							_			Department	Public Work	s Department	
Project #	PW-055									Contact	Engineer		
Project Name	2027 Street Impro	ovements								Туре	Improvemen	t	
										Useful Life	25 years		
										Category	Street Recon	struction	
Description	1	]					Total Cost	\$6,229,800		Status	Active		
application. 31 Annual street	watermain for Downs Lah M-Grant applicaiton requ program: \$2,995,980 for	ired (Neigh	nborhood not	included in C	CDWSP).					-	streets. Requ	uires 3M Gran	t Fund
Justification													
	Estates, Sunfish Ponds, an ith Pavement Management									n to serve neig	hborhood.		In
I	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
C	Construction/Maintenance	•			6,229,800							6,229,800	
—	Total				6,229,800							6,229,800	
I	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Debt Service				2,995,800							2,995,800	
0	Grants/Donation				3,234,000							3,234,000	
	Total				6,229,800							6,229,800	
Budget Imp	pact/Other												
Assumes 3M g	grant												
\$791 5(0	essment revenue for neigh	borhoodsC	ity share of d	eht service w	ould be \$1.82	3.640							

2024 thru 2033

						-			Department	Public Work	ts Department
ct # PW-056									Contact	Engineer	
<sup>ct Name</sup> 2028 Street Impr	ovements								Туре	Improvemer	nt
									Useful Life	25 years	
									Category	Street Recon	nstruction
ription	]					Total Cost	\$2,334,000		Status	Active	
al street program: \$2,334,000 fo	r Street Impr	ovements for	r the St. Croi	x's Sanctuary	subdivision (	30% assess	ed).				
	1			2							
fication			_	-							
			improvemen	-		g and Publi	c Works recon	nmendation.			
fication			improvemen 2026	-		g and Publi <b>2029</b>	c Works recon 2030	nmendation.	2032	2033	Total
fication ordance with Pavement Manage	ement Plan. A	nnual street	-	t confirmed p	er Engineerin	-			2032	2033	<b>Total</b> 2,334,000
fication ordance with Pavement Manage Expenditures	ement Plan. A	nnual street	-	t confirmed p	er Engineerin 2028	-			2032	2033	
fication ordance with Pavement Manage <u>Expenditures</u> Construction/Maintenanc	ement Plan. A	nnual street	-	t confirmed p	er Engineerin <b>2028</b> 2,334,000	-			2032	2033	2,334,000
fication ordance with Pavement Manage Expenditures Construction/Maintenanc Total	ement Plan. A 2024	2025	2026	t confirmed p	er Engineerin 2028 2,334,000 2,334,000	2029	2030	2031			2,334,000 2,334,000

2024 thru 2033

							-			Department	Public Work	s Department	
Project #	PW-057									Contact	Engineer		
Project Name	Manning Ave Pha	se 3								Туре	Improvemen	t	
	-									Useful Life	25 years		
										Category	Street Recor	struction	
Description	1	]					Total Cost	\$0		Status	Pending		
CSAH 15 fror	m CSAH 14 to CSAH 10												
Per Washingto Safety improv Pavement imp Drainage Impr		nter left turn	n lanes			-	·						
Justification	n												
County impro	vement project with City	cost partici	pation. Need	determined	by Washingto	on County							
I	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
0	Construction/Maintenance										0	0	<u> </u>
	Total										0	0	

Budget Impact/Other	
30% assessment to residential properti Trail could come from park dedication	
County could delay project if not inleu	ided as part of their BOND-2022

2024 thru 2033

									-	Public Work	1
oject # PW-060									Contact	Public Work	s Director
<sup>oject Name</sup> Pickup Truck									Туре	Equipment	
*									Useful Life	10 years	
									Category	Vehicles	
escription	٦					Total Cost	\$60,000		Status	Active	
kup truck to replace 2014 F250											
stification											
stification d of Useful Life	]										
stification d of Useful Life	]										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
d of Useful Life		2025	2026	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 60,000
d of Useful Life Expenditures		2025	2026	2027	2028	2029	2030	2031	2032	2033	
d of Useful Life Expenditures Equip/Vehicles/Furnishing Total	gs 60,000 60,000										60,000 <b>60,000</b>
d of Useful Life           Expenditures           Equip/Vehicles/Furnishing           Total           Funding Sources	2024 60,000	2025 2025	2026	2027	2028	2029	2030	2031	2032	2033	60,000 60,000 Total
d of Useful Life Expenditures Equip/Vehicles/Furnishing Total	2024 60,000										60,000 <b>60,000</b>

2024 thru 2033

City of Lake Elmo, Minnesota	
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										Department	Public Worl	ks Department
Project #	PW-061									Contact	Public Work	ts Director
Project Na	<sup>me</sup> Pickup									Туре	Equipment	
										Useful Life	10 years	
										Category	Vehicles	
Descripti	on	_					Total Cost	\$35,000		Status	Active	
Replace 20												
Justificat	ion											
End of Use	eful Life											
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Equip/Vehicles/Furnishi	ngs		35,000								35,000
	Total			35,000								35,000
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Vehicle Replacement Fi	und		35,000								35,000
	Total			35,000								35,000
				33,000								55,000
Budget I	mpact/Other											

2024 thru 2033

						-			Department	Public Work	ts Department
oject # PW-062									Contact	Public Work	as Director
<sup>ject Name</sup> DumpTruck w/p	low, sand	er & unde	erbody						Туре	Equipment	
			-						Useful Life	10 years	
									Category	Vehicles	
scription	7					Total Cost	\$250,000		Status	Active	
gel Ax;e Dump Truck with plow,	sander and u	nderbody									
laces 2015 Mack											
stification											
stification	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
stification vears useful life expired		2025	2026	<b>2027</b> 250,000	2028	2029	2030	2031	2032	2033	<b>Total</b> 250,000
stification rears useful life expired Expenditures		2025	2026		2028	2029	2030	2031	2032	2033	
stification vears useful life expired Expenditures Equip/Vehicles/Furnishir		2025	2026	250,000	2028	2029 2029	2030	2031	2032	2033	250,000
stification years useful life expired Expenditures Equip/Vehicles/Furnishir Total	ngs 2024			250,000 <b>250,000</b>							250,000 <b>250,000</b>

2024 thru 2033

ect # PW-063									Contact	Public Work	s Director
ect Name Pickup w/lift gate	e & plow								Туре	Equipment	
	-								Useful Life	10 years	
									Category	Vehicles	
cription	٦					Total Cost	\$45,000		Status	Active	
ces 2017 F250											
ification											
fication f Useful Life	]										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
f Useful Life		2025	2026	<b>2027</b> 45,000	2028	2029	2030	2031	2032	2033	<b>Total</b> 45,000
f Useful Life Expenditures		2025	2026		2028	2029	2030	2031	2032	2033	
rf Useful Life Expenditures Equip/Vehicles/Furnishin		2025	2026	45,000	2028	2029 2029	2030	2031	2032	2033	45,000
rf Useful Life Expenditures Equip/Vehicles/Furnishin Total	gs 2024			45,000 <b>45,000</b>							45,000 <b>45,000</b>

2024 thru 2033

									Department	Public Work	ts Department
Project # PW-064									Contact	Public Work	s Director
Project Name Pickup w/lift gat	e & plow								Туре	Equipment	
	-								Useful Life	10 years	
									Category	Vehicles	
Description						Total Cost	\$45,000		Status	Active	
eplaces 2017 F250											
epiaces 2017 F250											
ustification											
nd of Useful Life											
Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishir	ngs			45,000							45,000
Total				45,000							45,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fu	ind			45,000							45,000
Total				45,000							45,000
Budget Impact/Other	1										

2024 thru 2033

									Department	i done mon	s Department
roject # PW-065									Contact	Public Work	s Director
roject Name Dump Truck w/J	olow, sand	er & und	erbody						Туре	Equipment	
	•		-						Useful Life	10 years	
									Category	Vehicles	
Description	7					Total Cost	\$265,000		Status	Active	
eplaces 2017 Mack truck											
ngla Ayla Dumn Truck with nlow	condor and u	ndarhadu									
ngle Axle Dump Truck with plow,	sander, and u	nderbody									
ustification	sander, and u	nderbody									
	sander, and u	nderbody									
ustification	sander, and u	nderbody 2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
ustification 2 year useful life Expenditures	2024		2026	2027	2028	<b>2029</b> 265,000	2030	2031	2032	2033	<b>Total</b> 265,000
ustification 2 year useful life	2024		2026	2027	2028		2030	2031	2032	2033	
ustification 2 year useful life Expenditures Equip/Vehicles/Furnishir Total	2024 ags	2025				265,000 <b>265,000</b>					265,000 <b>265,000</b>
ustification 2 year useful life Expenditures Equip/Vehicles/Furnishir	2024		2026	2027	2028	265,000	2030	2031	2032	2033	265,000
ustification 2 year useful life Expenditures Equip/Vehicles/Furnishir Total	2024 ngs 2024	2025				265,000 <b>265,000</b>					265,000 <b>265,000</b>

2024 thru 2033

#### City of Lake Elmo, Minnesota

							_			Department	Public Worl	ks Department
Project #	PW-066									Contact	Engineer	
Project Nan	<sup>ne</sup> Manning Phase 4	l I								Туре	Improvemen	nt
										Useful Life	40 years	
										Category	Street Recor	nstruction
Descriptio	n	٦					Total Cost	\$100,000		Status	Active	
Manning Av	ve from I-94 to 1300 feet s	south of CSA	H 10									
Expansion t	o a four lane divided high	way										
Access man ntersection Separate mu Pavement an	agement control improvements Ilit use trail nd drainage improvements											
Access man ntersection Separate mu Pavement an Justification	agement control improvements Ilit use trail nd drainage improvements	5	pation requir	ement. Need	as determined	d by Washing	gton County	to ensure ong	oing safe and	efficient oper	ation of this	highway
Access man intersection beparate mu Pavement an <b>Justificati</b>	agement control improvements ilit use trail nd drainage improvements on	5	pation requir 2025	rement. Need	as determined	d by Washing 2028	gton County 2029	to ensure ong 2030	oing safe and 2031	efficient oper	ation of this	highway Total
Access man intersection beparate mu Pavement an <b>Justificati</b>	agement control improvements ilit use trail nd drainage improvements on rovement project with Cit	s y cost partici							_	-		
Access man ntersection Separate mu Pavement an Justification	agement control improvements ilit use trail nd drainage improvements on rovement project with Cit Expenditures	s y cost partici			2027				_	-		Total
Access man ntersection Separate mu Pavement an Justification	agement control improvements ilit use trail nd drainage improvements on rovement project with Cit Expenditures Planning/Design	s y cost partici			<b>2027</b> 100,000				_	-		<b>Total</b>
Access man Intersection Separate mu Pavement an Justificati	agement control improvements ilit use trail ad drainage improvements on rovement project with Cit Expenditures Planning/Design Total	y cost partici	2025	2026	2027 100,000 100,000	2028	2029	2030	2031	2032	2033	Total 100,000 100,000

#### Budget Impact/Other

Local contribution may not be required until construction phase, plannign begins in 2024

2024 thru 2033

							-			Department	Public Work	ts Department
Project #	PW-067									Contact	Engineer	
Project Name	Manning/Hudsor	n Stopligh	t							Туре	Improvemen	ıt
										Useful Life	25 years	
										Category	Street Const	ruction
Description	1	٦					Total Cost	\$300,000		Status	Active	
-	to be installed at interse	ection when I	Hudson Blvd	is realigned	with develop	ment						
e				U	1							
Justification	n											
County Impro	ovement project with Cit	y cost partic	ipation requir	ement. Need	determined b	y Washingto	on County.					
I	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
(	Construction/Maintenanc	е	300,000									300,000
	Total		300,000									300,000
1	F	2024	2025	2026	2027	2029	2020	2020	2021	2022	2022	Tatal
-	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	General Fund Grants/Donation		50,000									50,000
<u> </u>			250,000									250,000
	Total		300,000									300,000
		I										
Budget Imp	bact/Other											
unding from	Four Corners 1st Addit	ion										

2024 thru 2033

						-			Department	Public Work	ts Department	
Project # PW-068									Contact	Engineer		
Project Name 2029 Steet Impr	ovements								Туре	Maintenance	e	
1									Useful Life	25 years		
									Category	Street Const	ruction	
						Total Cost	\$2.073.900		Status	Active		
Description						1000100000	\$=,0.0,000					
Annual street program: \$2,073,900 f	or Street Impr	rovements for	r 50th Street	and Hill Trail	(30% assess	ed).						
Justification												
n accordance with Pavement Manag	gement Plan. A	Annual street	improvemen	t confirmed p	er Engineerir	ng and Public	e Works recon	nmendation.				
	,		1	1	0	0						
Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
Construction/Maintenan	ice					2,073,900					2,073,900	
Total						2,073,900					2,073,900	
<b>Funding Sources</b>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
Debt Service						2,073,900					2,073,900	
Total						2,073,900					2,073,900	
Budget Impact/Other	٦											
\$2,073,900 Debt Service with \$622,	170 Assessed:	; City share o	f debt service	e \$1,451,730.							City to consi	der
extension of sanitary sewer (low pres						ct. Sewer con	nnection to cit	y manhole at	Ideal Ave/50t	h Street (disc		
System).												

2024 thru 2033

·						-			Department	Public Work	s Department
ect # PW-070	PW-070							Contact	Engineer		
ect Name 2030 Street Impr	ovements								Туре	Maintenance	e
									Useful Life	25 years	
									Category	Street Const	ruction
cription	]					Total Cost	\$2,122,500	_	Status	Active	
al street program: \$2,122,500 for	r Street Impr	ovements for	r Discover Cr	ossing subdiv	vision and Hil	lltop Avenue	e (30% assessed	d).			
ification	]										
ification cordance with Pavement Manage Expenditures	ement Plan. A	Annual street	improvemen 2026	t confirmed p	er Engineerin 2028	ng and Public 2029	c Works recom	mendation.	2032	2033	Total
cordance with Pavement Manage	2024		-	_		-			2032	2033	<b>Total</b> 2,122,500
cordance with Pavement Manage Expenditures	2024		-	_		-	2030		2032	2033	
cordance with Pavement Manage Expenditures Construction/Maintenance	2024		-	_		-	<b>2030</b> 2,122,500		2032	2033	2,122,500
cordance with Pavement Manage Expenditures Construction/Maintenance Total	2024 ee	2025	2026	2027	2028	2029	2030 2,122,500 2,122,500	2031			2,122,500 <b>2,122,500</b>

2024 thru 2033

#### City of Lake Elmo, Minnesota

							-			Department	Public Work	s Department
roject # PV	W-074							Contact				
roject Name TI	H36-Lake Elmo	Ave (CS.	AH 17) Im	p						Туре	Improvemen	ıt
			,	-						Useful Life	25 years	
										Category	Street Const	ruction
										<u> </u>	A	
Description							Total Cost	\$5,000,000		Status	Active	
rade separated In	terchange Improvem	ents at Lak	e Elmo Ave a	ind TH 36.								
ustification												
ustification	ent project with City	cost partici	ipation require	ement. Need	and cost estir	nate determin	ned by Wash	ington County	7.			
	ent project with City	cost partici	ipation require	ement. Need	and cost estir	nate determin	ned by Wash	ington County	7.			
ounty Improveme	ent project with City	cost partici 2024	ipation require 2025	ement. Need 2026	and cost estir	nate determin	ned by Wash 2029	ington County 2030	<i>2</i> 031	2032	2033	Total
ounty Improvemo										2032	2033	<b>Total</b> 5,000,000
ounty Improvemo	enditures		2025							2032	2033	
ounty Improvemo Expe Consi	enditures truction/Maintenance Total	2024	2025 5,000,000 5,000,000	2026	2027	2028	2029	2030	2031			5,000,000 <b>5,000,000</b>
ounty Improvemo Expe Consi	enditures truction/Maintenance		<b>2025</b> 5,000,000							2032	2033 2033	5,000,000
ounty Improvements Expe Const Func	enditures truction/Maintenance Total	2024	2025 5,000,000 5,000,000	2026	2027	2028	2029	2030	2031			5,000,000 <b>5,000,000</b>
ounty Improvements Expe Const Func Debt	enditures truction/Maintenance Total ling Sources	2024	2025 5,000,000 5,000,000 2025	2026	2027	2028	2029	2030	2031			5,000,000 5,000,000 Total

Budget Impact/Other

\$5,000,000 estimate is only for the intersection improvements and does not inlcude any cost for frontage roads (PW-076).

2024 thru 2033

							-			Department	Public Work	ts Department	
Project #	PW-075									Contact	Engineer		
Project Nam	e 2031 Street Impr	ovements								Туре	Maintenance	e	
										Useful Life	25 years		
										Category	Street Const	ruction	
Description	n	]					Total Cost	\$1,875,000		Status	Active		
Annual stree	t program: \$1,875,000 fc	r Street Impr	ovements for	r Tablyn Park	subdivision	(30% assesse	ed).						
Justificatio	n	7											
In accordanc	e with Pavement Manage	ement Plan. A	Annual street	improvement	t confirmed p	er Engineerir	ng and Publi	c Works recom	mendation.				
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Construction/Maintenand	е							1,875,000			1,875,000	
	Total								1,875,000			1,875,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Debt Service								1,875,000			1,875,000	
	Total								1,875,000			1,875,000	
		_											
Budget Im	pact/Other												
30% assessed	l=\$600,000												

2024 thru 2033

#### City of Lake Elmo, Minnesota

Project #	PW-076
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Project Name South Frontage Road (Keats to Lake Elmo Ave)

DepartmentPublic Works DepartmentContactEngineerTypeImprovementUseful Life40 yearsCategoryStreet Construction

Description						Total Cost	\$2,875,000		Status	Active	
Construction of south frontage road ccesses to TH 36	between Keats	s Avenue and	Lake Elmo A	venue in orde	er to improve	traffic flow t	o new Lake E	lmo Ave/TH3	36Improvemen	nt and remove	e direct private
ustification											
lecessary safety and traffic improv nprovement project with City cost			instructed toge	ether with TH	136 - Lake El	mo Avenue I	ntersection P	oject. Could	be partially co	onstructed the	ough County
Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintena	nce		2,875,000								2,875,000
Total			2,875,000								2,875,000
<b>Funding Sources</b>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
I unung bour ees											0.075.000
Debt Service			2,875,000								2,875,000

2024 thru 2033

1							_			Department	Public Work	ts Department	
Project #	PW-078									Contact	Public Work	s Director	
Project Nam	<sup>ne</sup> Chipper									Туре	Equipment		
										Useful Life	20 years		
										Category	Equipment:	PW Equip	
Descriptio	'n	7					Total Cost	\$60,000		Status	Active		
	yr old chipper												
Justificatio	on	1											
End of usefu	ıl life												
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Equip/Vehicles/Furnishing	gs 60,000										60,000	
	Total	60,000										60,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Vehicle Replacement Fur	nd 60,000										60,000	
	Total	60,000										60,000	
Budget Im	pact/Other												

2024 thru 2033

#### City of Lake Elmo, Minnesota

							-			Department	Public Work	s Department	
Project #	PW-079									Contact	Engineer		
Project Nan	<sup>ne</sup> Hudson Blvd Impr	ovement	s (Gap Seg	gments)						Туре	Improvemen	nt	
				<i>,</i>						Useful Life	25 years		
										Category	Street Recor	nstruction	
Descriptio	on						Total Cost	\$4,878,000		Status	Active		
	ion of gap segements along t being improved as part of c			•	•	adopted Hud	lson Bouleva	rd design star	idards with p	edestrain trail.	Gap segeme	tns are portio	ns of the
0022 Same	ent (from east side of Spring	s Apartment	s to Lakewo	od Crossing	).								
2025 Segme		1		0.	,								
e e				0.	,	24 Segment (1	from east sid	e of Applewo	od Pointe to	9242 Hudson			
Blvd).	ent (Vahli-Hi to Bus Facility	•			,	24 Segment (i	from east sid	e of Applewo	od Pointe to	9242 Hudson			
31vd). 2025 Segme	ent (Vahli-Hi to Bus Facility	•			,	24 Segment (i	from east sid	e of Applewo	od Pointe to	9242 Hudson			
Blvd). 2025 Segme Justification Pavement se	ent (Vahli-Hi to Bus Facility	). :ful life. Imp	provements h		20.						gments. Gap	segments to l	be addressed
Blvd). 025 Segme Justification Pavement se	ent (Vahli-Hi to Bus Facility on	). :ful life. Imp	provements h		20.						gments. Gap	segments to b	be addressed
Blvd). 025 Segme <b>Justificatio</b> avement se	ent (Vahli-Hi to Bus Facility on ection nearing or beyond use mpleted project and comnple	). eful life. Imp ete trail conr	provements h nections.	ave been de	20.	ent possible to	allow for de	evelopment pa	id upgrades a	along some seg			_
31vd). 2025 Segme <b>Justificati</b> Pavement se	ent (Vahli-Hi to Bus Facility on	). eful life. Imp ete trail conr 2024	provements h nections. 2025	ave been de	20.	ent possible to	allow for de <b>2029</b>	evelopment pa	id upgrades a	along some seg		Total	
Blvd). 2025 Segme Justification Pavement se	ent (Vahli-Hi to Bus Facility on ection nearing or beyond use mpleted project and comple Expenditures Construction/Maintenance	). eful life. Imp ete trail conr <b>2024</b> 1,716,000	provements h nections. <b>2025</b> 552,000	ave been de	20.	ent possible to	allow for de <b>2029</b> 2,100,000	evelopment pa	id upgrades a	along some seg		<b>Total</b> 4,368,000	
Blvd). 2025 Segme Justification Pavement sec	ent (Vahli-Hi to Bus Facility on	). eful life. Imp ete trail conr <b>2024</b> 1,716,000 <b>1,716,000</b>	provements h nections. 2025 552,000 552,000	ave been de 2026	202 ferred to exte 2027	ent possible to 2028	2029 2,100,000 2,100,000	evelopment pa	iid upgrades a 2031	along some seg 2032	2033	Total 4,368,000 4,368,000	

Budget Impact/Other

2024 thru 2033

#### City of Lake Elmo, Minnesota

-										Department	Public Work	ks Department	
Project #	PW-080									Contact	Engineer		
Project Name	2032 Street Impr	rovements								Туре	Maintenanc	e	
										Useful Life	25 years		
										Category	Street Const	truction	
							T ( ) Cost (	** <b>**</b> * 000		Status	Active		
Description	L	7					Total Cost	\$3,729,000		Status	Active		
Annual street	program: \$3,729,000 fc	or Street Impre	ovements for	Tapestry at C	Charlotte's Gr	ove subdivisi	ion (30% ass	essed).					
Justification	n												
	<b>n</b> e with Pavement Manage	ement Plan. A	Annual street	improvement	t confirmed po	er Engineerin	g and Public	Works recon	nmendation.				
In accordance		ement Plan. A 2024	Annual street 2025	improvement 2026	t confirmed po 2027	er Engineerin 2028	ng and Public 2029	Works recon	umendation.	2032	2033	Total	
In accordance	e with Pavement Manage	2024		-		-	-			<b>2032</b> 3,729,000	2033	<b>Total</b> 3,729,000	
In accordance	e with Pavement Manage Expenditures	2024		-		-	-				2033		
In accordance	e with Pavement Manage Expenditures Construction/Maintenanc	2024		-		-	-			3,729,000	2033	3,729,000	
In accordance <u>H</u> <u>C</u>	e with Pavement Manage Expenditures Construction/Maintenanc Total	2024	2025	2026	2027	2028	2029	2030	2031	3,729,000 <b>3,729,000</b>		3,729,000 <b>3,729,000</b>	
In accordance <u>H</u> <u>C</u>	e with Pavement Manage Expenditures Construction/Maintenanc Total Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	3,729,000 3,729,000 2032		3,729,000 3,729,000 Total	
In accordance <u>H</u> <u>C</u>	e with Pavement Manage Expenditures Construction/Maintenanc Total Funding Sources Debt Service Total	2024	2025	2026	2027	2028	2029	2030	2031	3,729,000 3,729,000 2032 3,729,000		3,729,000 3,729,000 Total 3,729,000	

ownership and maintenance of HOA sanitary sewer collection system in connection with street improvements. Sewer inspections to be completed and repairs/upgrades made as deemed necessary with street project.

2024 thru 2033

							-			Department	Public Work	s Department	
Project #	PW-081									Contact	Engineer		
Project Nam	<sup>ne</sup> 30th Street (Gap	Segment)								Туре	Maintenance	e	
										Useful Life	40 years		
										Category	Street Const	ruction	
Descriptio	n	]					Total Cost	\$483,000		Status	New Recom	nmendation	
	ion of gap segement along proved as part of various p		Jorth to imp	prove the road	lway and pave	ement conditi	ion between	Lisbon Avenu	e and 30th St	treet Circle. Re	emaining seg	ments of 30th S	Street
Justificatio	on												
Pavement se stand along	ection nearing or beyond u project.	seful life. Imp	provements	have been de	ferred to exte	nt possible to	) allow for de	evelopment pa	id upgrades a	along some seg	ments. Gap	segment to be a	ddressed as
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Construction/Maintenanc	e 483,000										483,000	
	Total	483,000										483,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Debt Service	483,000										483,000	
	Total	483,000										483,000	
Budget Im	pact/Other												
(Municipal	State Aid eligible if suffic	ient funds ava	ailable)										

2024 thru 2033

										Department	Public Work	s Department
Project #	PW-082									Contact	Engineer	
Project Na	<sup>me</sup> Lake Elmo Ave (	CSAH 17	) & 39th S	St N Traffi	c Signal					Туре	Improvemen	ıt
	· · · · · · · · · · · · · · · · · · ·		, 		0					Useful Life	40 years	
										Category	Street Const	ruction
Descripti	on						Total Cost	\$500,000		Status	New Recom	mendation
Traffic Sign	nal to be installed at inters	ection when	warrants are	met.								
Justificati	ion											
Traffic sign	al to be installed to addres				-	2020		2020	0.021	2022	2022	
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Construction/Maintenand	e						500,000				500,000
	Total							500,000				500,000
	Total Funding Sources	2024	2025	2026	2027	2028	2029	500,000 2030	2031	2032	2033	500,000 Total
		2024	2025	2026	2027	2028	2029		2031	2032	2033	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Funding Sources	2024	2025	2026	2027	2028	2029	<b>2030</b> 500,000	2031	2032	2033	<b>Total</b> 500,000
Budget Ir	Funding Sources	2024	2025	2026	2027	2028	2029	<b>2030</b> 500,000	2031	2032	2033	<b>Total</b> 500,000

2024 thru 2033

#### City of Lake Elmo, Minnesota

Project #	PV	W-083							
Droject Name	C			•11	T	17		``	

Project Name South Frontage Rd (Demontreville Tr to Keats Ave)

DepartmentPublic Works DepartmentContactEngineerTypeImprovementUseful Life40 yearsCategoryStreet Construction

Construction of south frontage road b						Total Cost	55,700,000		Status	New Recom	Intendation	
Road plan.	etween Dem	ontreville Tr	ail and Keats	Avenue in or	der to improv	ve traffic flow	and access to	o TH36. Proje	ect to be in ac	cordance with	h approved South	Frotnage
Justification												
Necessary to improve traffic safety an	d access to T	TH36 along v	vith establish	ment of east-v	west collector	roadway.						
Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
Construction/Maintenanc	е							5,760,000			5,760,000	
Total								5,760,000			5,760,000	
<b>Funding Sources</b>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
Debt Service								5,760,000			5,760,000	
Total								5,760,000			5,760,000	

2024 thru 2033

							-			Department	Public Works	Department	
Project #	PW-084									Contact	Engineer		
Project Name	2033 Street and U	U <b>tility Im</b>	provemen	ts						Туре	Improvement		
			-							Useful Life	40 years		
										Category	Street Constr	uction	
Description		7					Total Cost	\$892,500		Status	New Recomm	nendation	
Annual street p	program: \$892,500 for \$	Street Improv	vements for 3	36th Street, 3'	7th Street and	Irwin Avenu	ie (30% asses	ssed).					
Justification													
n accordance	with Pavement Manage	ment Dlan	Amminal atmost	immenor	۲ <u>۲</u>	<u>г</u>	1 0 1 1	<b>TT</b> 7 1	1.7			City to a	· .
								Works recon	imendation.			City to re	equire
roperty owner	Expenditures							2030	2031	2032	2033	Total	equire
roperty owner	r petition to intiate imp	rovement (pr 2024	coperty owner	rs rejected pr	oject in 2015	and in 2019)				2032	<b>2033</b> 892,500	2	
roperty owner	r petition to intiate impo Expenditures	rovement (pr 2024	coperty owner	rs rejected pr	oject in 2015	and in 2019)				2032		Total	
roperty owner <u>E</u> <u>C</u>	r petition to intiate impo Expenditures Construction/Maintenanc	rovement (pr 2024	coperty owner	rs rejected pr	oject in 2015	and in 2019)				2032	892,500	<b>Total</b> 892,500	equire
roperty owner <u>E</u> <u>C</u> <u>F</u>	er petition to intiate impr Expenditures Construction/Maintenance Total	rovement (pr 2024 e	2025	rs rejected pro 2026	oject in 2015	and in 2019) 2028	2029	2030	2031		892,500 <b>892,500</b>	Total 892,500 892,500	equire
property owner <u>E</u> <u>C</u> <u>F</u>	er petition to intiate impr Expenditures Construction/Maintenance Total Funding Sources	rovement (pr 2024 e	2025	rs rejected pro 2026	oject in 2015	and in 2019) 2028	2029	2030	2031		892,500 892,500 2033	Total 892,500 892,500 Total	equire
property owner <u>E</u> <u>C</u> <u>F</u>	Expenditures Construction/Maintenance Total Cunding Sources Debt Service Total	rovement (pr 2024 e	2025	rs rejected pro 2026	oject in 2015	and in 2019) 2028	2029	2030	2031		892,500 892,500 2033 892,500	Total           892,500           892,500           Total           892,500	equire

2024 thru 2033

						-			Department	I UDIIC WOIR	ts Department
PW-085									Contact	Public Work	s Director
Replace PW Gen	erator								Туре	Equipment	
									Useful Life	20 years	
									Category	Equipment:	PW Equip
	٦					Total Cost	\$30,000		Status	New Recom	mendation
penditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
			2026	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 30,000
penditures			2026	2027	2028	2029	2030	2031	2032	2033	
<b>penditures</b> uip/Vehicles/Furnishing	gs 30,000		2026	2027	2028	2029	2030	2031	2032	2033	30,000
penditures uip/Vehicles/Furnishing Total	gs 30,000 <b>30,000</b>	2025									30,000 <b>30,000</b>
penditures uip/Vehicles/Furnishing Total nding Sources neral Fund wer Fund	gs 30,000 30,000 2024	2025									30,000 30,000 Total
penditures uip/Vehicles/Furnishing Total nding Sources neral Fund wer Fund ter Fund	gs 30,000 30,000 2024 10,500 9,000 9,000	2025									30,000 30,000 Total 10,500 9,000 9,000
penditures uip/Vehicles/Furnishing Total nding Sources neral Fund wer Fund	gs 30,000 30,000 2024 10,500 9,000	2025									30,000 30,000 Total 10,500 9,000
	Replace PW Gen	Replace PW Generator         Total Cost         public work shop generator	Replace PW Generator         Total Cost \$30,000         public work shop generator	Replace PW Generator         Total Cost \$30,000         public work shop generator	Replace PW Generator       Type         Useful Life       Category         Total Cost \$30,000       Status         public work shop generator       Status	Replace PW Generator       Type       Equipment         Useful Life       20 years         Category       Equipment         Total Cost       \$30,000       Status         New Recorr					

2024 thru 2033

							_			Department	Public Work	s Department	
Project #	PW-086									Contact	Public Work	s Director	
Project Name	Loader Grapple									Туре	Equipment		
										Useful Life	20 years		
										Category	Equipment:	PW Equip	
Description		7					Total Cost	\$26,000		Status	New Recom	mendation	
_													
Large grapple	lor loader												
Justification	1	]											
To increase eff	ficencies, reduce manpov	wer on each	project/stori	ms damage ar	d increase sa	fety due to le	ss chainsaw	labor and bend	ling/lifting o	f heavy logs/bi	anches		
F	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
E	Equip/Vehicles/Furnishing	s 26,000										26,000	
_	Total	26,000										26,000	
F	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
G	General Fund	26,000										26,000	
	Total	26,000										26,000	
Budget Imp	act/Other												

2024 thru 2033

							-			Department	Sewer Depa	rtment	
Project #	S-013									Contact	Engineer		
Project Name	Sewer Oversizing	g								Туре	Improvemen	ıt	
		<u> </u>								Useful Life	40 years		
										Category	Wastewater		
		-					Total Cost	\$939,905		Status	Active		
Description	1							-					
Sewer Oversiz	zing												
Justification		7											
Sewer oversiz	zing based on developer	pace and phas	sing										
<b>Δ1 Φ1 '11'</b>	C/ 1 ·	. 1. 1.	OV	1 17	2021 1.01	075 750 .	2022						
Also \$1 millio	on of trunk sewer oversi	xing applied t	o Ov sewer	phases 1-/ 1	n 2021 and \$1	1,2/3,/30 in	2022						
1	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
(	Other	89,102	200,000									289,102	
-	Total	89,102	200,000									289,102	
1	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
-	_			2020	2027	2020	202)	2050	2031	2032	2000		
	Sewer Fund	89,102	200,000									289,102	
	Total	89,102	200,000									289,102	
Budget Imp	oact/Other												

2024 thru 2033

#### City of Lake Elmo, Minnesota

		Department	Sewer Department
Project # S-019		Contact	Public Works Director
Project Name VAC Truck		Туре	Equipment
		Useful Life	20 years
		Category	Vehicles
Description	т 	Fotal Cost \$300,000 Status	Active
Used VAC Truck			
Justification			
VAC truck would benefit the city by imp 1/3 of the cities sanitary mains as it fits of full of sediment quickly to allow staff ac mandates we clean storm water sumps y	wer systems continue to expand at a fast rate we are seeing more proving the response time to sewer backups. It would allow mor our schedule. Currently we are not meeting the 1/3 rule due to th ccess to control valves to isolate main breaks. Plugged storm sev yearly. This piece of equipment would allow us to do the work in nunication lines. It reduces labor when excavating around curb st	re frequent cleaning of lift stations, reducing plugged he cost of contracting out the jetting. Water main ga wers and culverts can be cleaned quickly the same da h-house on our schedule instead of contracting it out.	l pumps. We would Jet the required te valve boxes can be cleaned when y issues are identified. The MPCA The Vac truck can safely and

have now that cannot perform the majority of task provided above.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishin	gs 300,000										300,000
Total	300,000										300,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Sewer Fund	200,000										200,000
Storm Water Fund	100,000										100,000
Total	300,000										300,000

Budget Impact/Other

i.							7			Department	Sewer Depa	rtment	
Project #	S-021									Contact	Engineer		
Project Nar	<sup>ne</sup> Low Pressure Se	wer to Kl	ondike							Туре	Improvemen	nt	
										Useful Life	40 years		
										Category	Wastewater		
Descriptio	on	]					Total Cost	\$0		Status	Active		
	t is received for watermair property owners. Costs to				vant to consid	ler the extensi	on of city sev	wer at the san	ne time. This	would be a low	w pressure s	ystem. 100% asse	essed to
Justificati	on												
	MUSA area ots-connecting to city sew	er could imp	rove water q	uality									
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Construction/Maintenanc	е				0						0	
	Total					0						0	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Sewer Fund					0						0	
	Total					0						0	
Budget In	npact/Other												
100% asses	sed to property owners												

2024 thru 2033

							_			Department	Sewer Depa	rtment	
Project #	S-022									Contact	Engineer		
Project Name	Sewer to Sunfish	Ponds								Туре	Improvemen	nt	
										Useful Life	40 years		
										Category	Wastewater		
Description	1	7					Total Cost	\$380,000		Status	Active		
-	s recevied for watermain	avtancian t	ha aitu may	angidar also	artanding sar	1.00							
II Sivi Grant is	s recevied for watermain	extension, t	ne city may	consider also	extending sev	wer.							
Justification	n	7											
	vithin the MUSA howeve	er there have	been many	failed sentic s	vetems and fi	nding replace	ment locatio	ns has been a	challenge				
Not located w	itilli lie wosa liowew			laned septie s	ystems and m	nung replace		nis nas occir a	chancinge				
Sewer stub is	available to Sunfish Por	nds HOA pro	perty (from	Legacy at No	rth Star devel	ompment)							
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
(	Construction/Maintenanc	e				380,000						380,000	
-	Total					380,000						380,000	
	F	2024	2025	2026	2027	2020	2020	2020	2021	2022	2022	T-4-1	
-	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
5	Sewer Fund					380,000						380,000	
_	Total					380,000						380,000	
Budget Imp	act/Other												
-													
100% assesse	d to property owners												

2024 thru 2033

							_			Department	Sewer Depa	rtment	
Project #	S-024									Contact	Engineer		
Project Name	I-94 Lift Station	and Force	emain Up	grade						Туре	Improvemen	nt	
				-						Useful Life	40 years		
										Category	Wastewater		
Description	L	7					Total Cost	\$1,050,000		Status	Active		
The Met Cour of improveme	o corporate boundary. The ncil will upgrade the gra ents to be further evaluat	vity line furt	ther east towa	ard the Lake I	Elmo City lim	its, providing	g a shorter fo						
Justification	n												
Upgrades to li	ift station and foremain i	n order to p	rovide for co	ntinued grow	th in the sout	hwest area of	the city						
1	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
(	Construction/Maintenanc	e			900,000							900,000	
	Total				900,000							900,000	
]	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
S	Sewer Fund				900,000							900,000	
	Total				900,000							900,000	
Budget Imp	act/Other												

2024 thru 2033

r							-			Department	Sewer Depar	rtment	
Project #	S-025									Contact	Engineer		
Project Name	Lake Jane Trail/	Jane Road	d Sanitary	/ Sewer Ex	atension					Туре	Improvemen	ıt	
<u> </u>										Useful Life	40 years		
										Category	Wastewater		
Description		7					Total Cost	\$0		Status	Active		
	petition in June 2020 for etermined and potentiall						d require Cor	mprehensive	Plan Amendn	nent to expand	MUSA area	1. Scoe of servi	ce area
Justification	a	7											
	ve Plan Amendment wo 100% assessed to bene							entail alternat	tives. Many l	ake lots-conne	cting to city	sewer could in	nprove
F	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
C	Construction/Maintenanc	ce				0						0	
_	Total					0						0	
ŀ	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Debt Service					0						0	
	Total					0						0	
Budget Imp		]											
100% assessed	d to property owners												

2024 thru 2033

City of Lake Elmo, Minnesota

0									Contact	Engineer	
Project Name 50th Street & Hi	ill Trail Lo	w Pressu	re Sewer S	System					Туре	Improvemen	t
				U					Useful Life	40 years	
									Category	Wastewater	
Description						Total Cost	\$1,636,000		Status	New Recom	mendation
The city may consider the extension							with proposed	street improv	vements. Com	prehensive A	mendment would
equired. Area is a peninsula with hig	gh ground wat	ter making th	ie oligolig use	e of septic sys	terns ansastar	inacie.					
required. Area is a peninsula with hig Justification											
<b>Justification</b> Not located within the MUSA. Comrea is nearby an existing sewer conn	prehensive Pl ection point a	lan Amendment the intersection	ent would rec	quire septic sy Street and Ide	ystem study to eal Avenue. S	determine					
Justification Not located within the MUSA. Com rea is nearby an existing sewer conn	prehensive Pl ection point a	lan Amendment the intersection	ent would rec	quire septic sy Street and Ide	ystem study to eal Avenue. S	determine					
Justification Not located within the MUSA. Com rea is nearby an existing sewer conn greement with Oakdale. Many lake l	prehensive Pl ection point a lots-connectin 2024	lan Amendme at the intersection of to city sew	ent would rec ction of 50th rer could impr	quire septic sy Street and Ide rove water qu	rstem study to eal Avenue. S ality."	) determine ewer discha	rge is to Oakd <b>2030</b>	ale sewer sys	tem and would	l require ame	ndment to sewer u
Justification Not located within the MUSA. Com rea is nearby an existing sewer conn greement with Oakdale. Many lake l Expenditures	prehensive Pl ection point a lots-connectin 2024	lan Amendme at the intersection of to city sew	ent would rec ction of 50th rer could impr	quire septic sy Street and Ide rove water qu	rstem study to eal Avenue. S ality."	o determine ewer discha 2029	rge is to Oakd <b>2030</b>	ale sewer sys	tem and would	l require ame	ndment to sewer u Total
Justification Not located within the MUSA. Com rea is nearby an existing sewer conn greement with Oakdale. Many lake l Expenditures Construction/Maintenand	prehensive Pl ection point a lots-connectin 2024	lan Amendme at the intersection of to city sew	ent would rec ction of 50th rer could impr	quire septic sy Street and Ide rove water qu	rstem study to eal Avenue. S ality."	) determine ewer discha <b>2029</b> 1,636,000	rge is to Oakd <b>2030</b>	ale sewer sys	tem and would	l require ame	ndment to sewer u Total 1,636,000
Justification Not located within the MUSA. Com irrea is nearby an existing sewer connu- greement with Oakdale. Many lake l Expenditures Construction/Maintenand Total	prehensive Pl lection point a lots-connectin 2024 ce	lan Amendmu at the intersecting to city sew 2025	ent would rec ction of 50th rer could impr 2026	quire septic sy Street and Ide rove water qu <b>2027</b>	vstem study to eal Avenue. S ality." 2028	0 determine ewer discha 2029 1,636,000 1,636,000	rge is to Oakd 2030 2030	ale sewer sys 2031	2032	l require ame	ndment to sewer u Total 1,636,000 1,636,000

Department Sewer Department

2024 thru 2033

							-			Department	Sewer Depa	rtment	
Project #	S-027									Contact	Engineer		
Project Name	<b>Tapestry Sanitar</b>	y Sewer (	Collection	System U	pgrades					Туре	Improvemen	nt	
		-								Useful Life	40 years		
										Category	Wastewater		
Description		7					Total Cost	\$1,000,000		Status	New Recom	nmendation	
public streets.	consider assuming own The neighborhood is co televising/inspection pr	onnected to c	ity sewer thr	ough a lift sta	ation and forc	emain connec	ction but the	HOA continu	es to own the	e sanitary colle	ction system	within the publ	lic right-of-
Justification	1												
The City assu	med ownership of the n	eighboring su	ubdivision (H	lamlet on Sur	nfish Lake) se	ewer system w	when the deve	elopment com	nected to city	sewer.			
1	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
0	Construction/Maintenanc	e								1,000,000		1,000,000	
	Total									1,000,000		1,000,000	
<u> </u>	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
5	Sewer Fund									1,000,000		1,000,000	
_	Total									1,000,000		1,000,000	
Budget Imp	act/Other	1											
100% assessed	d to benefitting property	owners.											

2024 thru 2033

### City of Lake Elmo, Minnesota

							-			Department	Storm Water	Department	
Project #	SW-001									Contact	Engineer		
Project Nam	<sup>e</sup> Phase 2 Regional	Drainage	Improve	ments						Туре	Improvemen	t	
										Useful Life	40 years		
										Category	Storm Sewe	r/Drainage	
Descriptio	n	7					Total Cost	\$800,000		Status	Active		
Regional sto	rmwater retention need id	entified upstr	eam of Old	Village near	Lake Elmo A	ve and CSAI	H 14						
Justificatio	on	1											
	improving the regional d	rainage issue	s as identifi	ed in Old Vil	lage Regional	Stormwater	Study						
2na i nabe te	improving the regionar a	luniuge issue	s us raentin		iuge reegionui	Stormwater	Study						
timing deper	ndent upon development												
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Construction/Maintenance	e 800,000										800,000	
	Total	800,000										800,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Debt Service	800,000										800,000	
	Total	800,000										800,000	
Budget Im	pact/Other												
<u> </u>	-												

Compensation for oversizing to developer

2024 thru 2033

City of	Lake El	lmo, Mi	nnesota
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						-			Department	Storm Water	Department
Project # SW-002									Contact	Engineer	
Project Name Phase 3 Regiona	l Drainage	e Improve	ments						Туре	Improvemen	t
		-							Useful Life	40 years	
									Category	Storm Sewer	/Drainage
Description	٦					Total Cost	\$575,000		Status	Active	
hase 3 of Regional Drainage Improv	ements (VFV	W Park)									
Justification											
d Phase of Regional Drainage Imp	ovements (v	FW Park) as	identified in	Old Village R	Regional Stor	mwater Study	7				
iming dependent upon development	i										
Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenand	ce	575,000									575,000
Total		575,000									
1000		575,000									575,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	575,000 Total
	2024		2026	2027	2028	2029	2030	2031	2032	2033	
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Funding Sources	2024	<b>2025</b> 575,000	2026	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 575,000
Funding Sources	2024	<b>2025</b> 575,000	2026	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 575,000

### City of Lake Elmo, Minnesota

1							-			Department	Storm Water	Department
Project #	SW-005									Contact	Engineer	
Project Name	e Stormwater Reus	se-Irrigati	on System	<b>S</b>						Туре	Improvemen	t
			-							Useful Life	40 years	
										Category	Storm Sewe	r/Drainage
Description	1	7					Total Cost	\$80,000		Status	Active	
-	oursue opportuntiies to d	esign and ins	stall a stormwa	ater reuse irri	gation system	ms within the	City.					
Design and in	nstall stormwater reuse ir	rigation syst	ems wih the no	ew City ballf	ields (once l	ocation deterr	nined).					
Work with H	OAs to convert irrigation	systems to t	full/partial stor	rmwater reus	e (e.g. Wildt	flower, Legac	y at Northst	ar).				
Justification	n											
Pursue opport	tunities to implement sto	rnwater reus	e irrigation sy	stems to pror	note water c	onservation a	nd mnimize	e withdrawl of	water from th	e underlying a	quifers.	
]	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
(	Construction/Maintenanc	е	40,000	40,000								80,000
-	Total		40,000	40,000								80,000
]	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
-	Storm Water Fund		40,000	40,000								80,000
-	Total		40,000	40,000								80,000
	1.00001		, -	,								
Budget Imp	pact/Other											

Partner with VBWD on design and grantfunding

2024 thru 2033

#### City of Lake Elmo, Minnesota

			_			Department	Storm Water	r Department				
roject #	SW-006									Contact	Engineer	
roject Name	Lions and VFW	park irrig	atioin stor	mwater n	·euse					Туре	Improvemen	nt
			-							Useful Life	40 years	
										Category	Storm Sewe	r/Drainage
Description	1	7					Total Cost	\$76,000		Status	Active	
_	stall a stormwater reuse	irrigation sy	stem for Lion	s Park and V	/FW Ballfield	ls						
Joigh and h	istair a storniwater rease	inigation sy	stem for Lion		vi w Danner	13						
		_										
ustification												
rsue oppor	tunities to implement sto	ornwater reus	se irrigation s	ystems to pr	omote water c	conservation	and mnimize	e withdrawl of	water from th	ne underlying a	quifers.	
]	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Construction/Maintenanc	е	76,000									76,000
-	Total		76,000									76,000
]	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
:	Storm Water Fund		76,000									76,000
-	Total		76,000									76,000
	I											
	101	1										
Budget Imp												
	VBWD grant TBD											
70,000 cost	to be updated upon scor	ping study.										

Partner with VBWD on design and funding

2024 thru 2033

tified Stormw	vater Pro	ijects			Total Cost \$3	350,000		Type Useful Life Category	Public Works Improvement 40 years Storm Sewer/I New Recomm	Drainage
	vater Pro	ijects			] Total Cost \$3	350,000		Useful Life Category	40 years Storm Sewer/I	Drainage
					」 Total Cost \$3	350,000		Category	Storm Sewer/I	-
ojects					Total Cost \$3	350,000				-
ojects					Total Cost \$3	350,000		Status	New Recomm	endation
ojects					Total Cost \$3	350,000		Status	New Recomm	nendation
ojects										
ojects										
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
ince			50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
			50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
			50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
			50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
9	ance	ance 2024 2025	ance	ance 50,000 50,000 2024 2025 2026 2027 50,000	ance 50,000 50,000 50,000 50,000 2024 2025 2026 2027 2028 50,000 50,000	ance 50,000 50,000 50,000 50,000 50,000 50,000 2024 2025 2026 2027 2028 2029 50,000 50,000 50,000	ance 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 2024 2025 2026 2027 2028 2029 2030 50,000 50,000 50,000 50,000	ance         50,000 <td>ance         50,000<td>ance         50,000</td></td>	ance         50,000 <td>ance         50,000</td>	ance         50,000

							-			Department	Water Depa	rtment
Project #	W-008									Contact	Engineer	
Project Na	<sup>me</sup> Village East Trunk	Watern	nain & P	RV						Туре	Improvemen	ıt
										Useful Life	40 years	
										Category	Water	
Descripti							Total Cost	\$420,000		Status	Active	
Descripti	011											
levelopmer	be needed and will be installent activity north of the railroa											
Justificati	ion											
Required as	s part of the Water Distributio	2024	2025	nain network f	2027	and relaible v	2029	ry and pressure	2031	2032	2033	Total
	Construction/Maintenance	210.000		210,000								420,000
	Total	210,000		210,000								420,000
		• • • •										
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Water Fund	210,000		210,000								420,000
	Total	210,000		210,000								420,000
Budget Ir	npact/Other											

2024 thru 2033

roject # <b>W-010</b>											
0jett# W-010									Contact	Public Work	s Director
<sup>roject Name</sup> Paint Water Tan	k at PW								Туре	Maintenance	e
									Useful Life	25 years	
									Category	Water	
• .•	-					Total Cost	\$800,000		Status	Active	
escription											
1.01 1											
istification											
	y in 2016										
commended by TKDA Utility stud	y in 2016										
commended by TKDA Utility stud	y in 2016										
commended by TKDA Utility stud	y in 2016 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
commended by TKDA Utility stud gular maintenance of water tank	2024	<b>2025</b> 800,000	2026	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 800,000
commended by TKDA Utility stud gular maintenance of water tank <b>Expenditures</b>	2024		2026	2027	2028	2029	2030	2031	2032	2033	
commended by TKDA Utility stud gular maintenance of water tank Expenditures Equip/Vehicles/Furnishir Total	2024	800,000	2026	2027	2028	2029	2030	2031	2032	2033	800,000 <b>800,000</b>
commended by TKDA Utility stud gular maintenance of water tank Expenditures Equip/Vehicles/Furnishir	2024	800,000	2026	2027	2028	2029	2030	2031	2032	2033	800,000
ecommended by TKDA Utility stud egular maintenance of water tank Expenditures Equip/Vehicles/Furnishir Total	<b>2024</b> Igs	800,000 <b>800,000</b>									800,000 <b>800,000</b>

2024 thru 2033

									Department	mater Depa	rument
oject # W-011									Contact	Public Work	s Director
<sup>oject Name</sup> Well #2 Pump - N	Maintenan	ice							Туре	Maintenanc	e
^									Useful Life	8 years	
									Category	Water	
escription	7					Total Cost	\$75,000		Status	New Recom	mendation
gular maintenance of Well #2 Pum	p; pull, inspe	ct. and main	tenance								
,			ienance.								
			ienance.								
t 2017 - Well 2 scheduled pull, i											
	nspect and m	aintenance.									
t 2017 - Well 2 scheduled pull, i stification	nspect and m	aintenance.									
t 2017 - Well 2 scheduled pull, i stification	nspect and m	aintenance.	2026	2027	2028	2029	2030	2031	2032	2033	Total
t 2017 - Well 2 scheduled pull, i stification tine maintenance every 8-10 yrs, la	nspect and mast pull was 2	aintenance . 2017		2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 50,000
t 2017 - Well 2 scheduled pull, i stification tine maintenance every 8-10 yrs, la <u>Expenditures</u>	nspect and mast pull was 2	2017 2025		2027	2028	2029	2030	2031	2032	2033	
t 2017 - Well 2 scheduled pull, i stification tine maintenance every 8-10 yrs, la <u>Expenditures</u> Equip/Vehicles/Furnishin	nspect and mast pull was 2	2017 2025 50,000		2027	2028	2029	2030	2031	2032	2033	50,000
t 2017 - Well 2 scheduled pull, i stification tine maintenance every 8-10 yrs, la <u>Expenditures</u> Equip/Vehicles/Furnishing Total	nspect and m ast pull was 2 2024 gs	2017 2025 50,000 50,000	2026								50,000 <b>50,000</b>

2024 thru 2033

									Department	Water Depa	rtment
Project # W-012									Contact	Public Work	s Director
Project Name Well #4 Pump -	Maintenar	ice							Туре	Maintenanc	e
									Useful Life	15 years	
									Category	Water	
Description						Total Cost	\$85,000		Status	New Recon	nmendation
-		. 1 .									
egular Maintenance - Well 4 scheo	luled pull, insp	pect and main	ntenance								
ast - 2022 - Pull and Rebuild Well	#4 pump										
ustification	ity Study to be	on a regular	rotation								
ustification	ity Study to be	on a regular	rotation								
ustification	ity Study to be	on a regular 2025	rotation <b>2026</b>	2027	2028	2029	2030	2031	2032	2033	Total
<b>ustification</b> ecommended by 2016 TKDA Util	2024			2027	2028	2029	2030	<b>2031</b> 50,000	2032	2033	<b>Total</b> 50,000
Iustification ecommended by 2016 TKDA Util Expenditures	2024			2027	2028	2029	2030		2032	2033	
ecommended by 2016 TKDA Util Ecommended by 2016 TKDA Util Expenditures Equip/Vehicles/Furnish Total	2024	2025	2026					50,000 <b>50,000</b>			50,000 <b>50,000</b>
Iustification ecommended by 2016 TKDA Util Expenditures Equip/Vehicles/Furnish Total Funding Sources	2024			2027	2028	2029	2030	50,000 50,000 2031	2032	2033	50,000 50,000 Total
Fustification ecommended by 2016 TKDA Util Expenditures Equip/Vehicles/Furnish Total Funding Sources Water Fund	2024	2025	2026					50,000 50,000 2031 50,000			50,000 50,000 Total 50,000
Iustification ecommended by 2016 TKDA Util Expenditures Equip/Vehicles/Furnish Total Funding Sources	2024	2025	2026					50,000 50,000 2031			50,000 50,000 Total
Fustification ecommended by 2016 TKDA Util Expenditures Equip/Vehicles/Furnish Total Funding Sources Water Fund	2024	2025	2026					50,000 50,000 2031 50,000			50,000 50,000 Total 50,000

2024 thru 2033

#### City of Lake Elmo, Minnesota

										Department	Water Depa	rtment
Project #	W-013									Contact	Engineer	
Project Name	e Watermain Over	rsizing								Туре	Improvemer	ıt
		0								Useful Life	40 years	
										Category	Water	
Description	n						Total Cost	\$1,352,241		Status	Active	
_		4 11 11 1	1									
/ersizing co	ost of watermain pipe ins	stalled by deve	elopers.									
ustificatio	n											
	ipe in the City will have Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
-	_			2020	2027	2020	2029	2030	2031	2032	2033	
-	Other	100,000	75,000									175,000
	Total	100,000	75,000									175,000
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
,	Water Fund	100,000	75,000									175,000
-	Total	100,000	75,000									175,000
	Total	100,000	10,000									173,000
Budget Im	pact/Other	1										
auger mit	pace Office	1										

Watermina oversizing costs identified in Developer Agreements

2024 thru 2033

Project # W-023 Project Name Water Meter Chan									-	-	rtment
Project Name XX / N. / Cl									Contact	Public Work	s Director
Project Name Water Meter Chan	ige Out								Туре	Improvemen	ıt
									Useful Life	15 years	
									Category	Water	
Description						Total Cost	\$447,000		Status	Active	
Replace 200 obsolete Sensus and Neptur	ne meters ea	ach year with	n new Sensu	s 1 pro meters	3						
Justification											
Old meters not working properly leads to	o the need to	o estimate us	sage								
		o estimate us	sage								
therefore billing process takes more staff	ftime			2027	2028	2020	2030	2031	2032	2033	Total
therefore billing process takes more staff Expenditures	f time 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
therefore billing process takes more staff	f time 2024			2027	2028	2029	2030	2031	2032	2033	Total 100,000 100,000
therefore billing process takes more staff Expenditures Equip/Vehicles/Furnishings	f time 2024 75,000	<b>2025</b> 25,000		2027	2028	2029	2030	2031	2032	2033 2033	100,000
therefore billing process takes more staff Expenditures Equip/Vehicles/Furnishings Total	f time 2024 75,000 75,000	2025 25,000 25,000	2026								100,000 <b>100,000</b>

2024 thru 2033

									Department	······	tinent	
iect # <b>W-024</b>								Contact Public				
ect Name Automated Radi	o Read Sy	stem							Туре	Improvemen	t	
									Useful Life			
									Category	Water		
scription						Total Cost	\$325,000		Status	Active		
mated radio read system for wate												
mateu faulo feau system for wate	er meters.											
_	er meters.											
tification		ds. Improve	s billing and s	vives "real tir	ne" readings	to help detec	t leaks.					
tification inates the need to drive around a		ds. Improve 2025	s billing and §	gives "real tir	ne" readings	to help detec 2029	t leaks. 2030	2031	2032	2033	Total	
tification inates the need to drive around a Expenditures	nd obtain rea							2031	2032	2033	<b>Total</b> 325,000	
tification inates the need to drive around a	nd obtain rea		2026					2031	2032	2033		
tification inates the need to drive around a Expenditures Equip/Vehicles/Furnishin	nd obtain rea		<b>2026</b> 325,000		2028			2031	2032		325,000 <b>325,000</b>	
tification inates the need to drive around a Expenditures Equip/Vehicles/Furnishin	nd obtain rea		<b>2026</b> 325,000					2031	2032	2033	325,000	
tification inates the need to drive around a Expenditures Equip/Vehicles/Furnishin Total	nd obtain rea 2024 gs	2025	2026 325,000 325,000	2027	2028	2029	2030				325,000 <b>325,000</b>	

### City of Lake Elmo, Minnesota

r							_			Department	Water Depa	irtment	
Project #	W-033									Contact	Engineer		
Project Nam	<sup>ne</sup> 2024 Street Projec	ets-water	compone	ent						Туре	Improvemen	nt	
			-							Useful Life	40 years		
										Category	Water		
Descriptio	~	1					Total Cost	\$1,425,000		Status	Active		
-													
	f watermain for the Homest		son (14th St	reet North) to	o address PFA	S; including	\$810,000 fc	or watermain d	stribution sy	stem costs. Re	quires 3M G		
	SP Approved Neighborhoo						~					Annual street	program -
complete rep	pairs/upgrades to existing w	atermain dis	stribution sy	ystem. \$615,0	000 Carriage S	Station + Jam	aca Court.						
Justificatio	on												
Watermain e	extensions to Homestead sul	bdivision du	e to well ad	visories or be	eing in Specia	l Well Constr	ruction Area						
Carriage Sta	vlave/hydrant repairs and re tion (trunk wateramin gap t of 1,200 feet of aged and	in system). undersized 4	1-inch water	rmain along J	amaca Court.		•						termain in
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Construction/Maintenance	1,425,000										1,425,000	
	Total	1,425,000										1,425,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Water Fund	615,000										615,000	
	Grants/Donation	810,000										810,000	
	Total	1,425,000										1,425,000	
Budget Im	pact/Other												

Assumes \$810,000 3M grant

r										Department	Water Depa	rtment	
Project #	W-034									Contact	Engineer		
Project Nan	ne 2025 Street Projec	ets-water	· componer	nt						Туре	Improvemen	nt	
	3									Useful Life	40 years		
										Category	Water		
		-					Total Cost	\$2.826.000		Status	Active		
Description	on						1000100000	\$2,020,000					
	f watermain for the Packard 3M-Grant (CDWSP Appro	s PFAS; inclu	iding \$2,508	,000 for water	main distribut	ion system co	sts. Requires	s 3M Grant Fund	d Annual				
	am - Extension of watermai	) 59th St Ct/5	5th St/Julep	Way & 57th S	St/Jasper/Jeron	ne/Irish Ct.			7 minuur				
Justificati													
Area. assessed).	extensions to Packard Park,			Exte	ension of 1500 Extension of	0 ft. 8-inch w f 620 ft. 8-inc	atermain alor h watermain	ng 59th Street along Iris Co	Court in conjunct	tion with Stre	et Improvem	vement (100% lent (100% asses	ssed).
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Construction/Maintenance		2,826,000									2,826,000	
	Total		2,826,000									2,826,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Water Fund		318,000									318,000	
	Grants/Donation		2,508,000									2,508,000	
	Total		2,826,000									2,826,000	
Budget In	npact/Other												
assumes 3M	I grant												
\$218,000		hanhaad-											
\$518,000 as	sessment revenue for neigh	oornoods											

# City of Lake Elmo, Minnesota

							_			Department	Water Depa	rtment	
Project #	W-035								Contact	Engineer			
Project Name	e 2026 Street Proj	ects-water	r compone	ent						Туре	Improvemer	nt	
			*							Useful Life	40 years		
										Category	Unassigned		
Description	n						Total Cost	\$2,118,000		Status	Active		
\$4 680 000 T	Total Estimated Project C	Costs with \$2	040.000 in 9	Streat agets on	4 \$ 1 640 000	) in watarmai	n avtancian	agete for Tarta	n Maadawa a	ubdivision on	Vlandika A	Vanua Daguira	a 2M Grant
	tion. 3M-Grant Required				u \$1,0 <del>4</del> 0,000	) III wateriilai			li Micauows s		I KIUIIUIKE A	Wenue. Require	s Sivi Orani
1 ana appnea			••••••••••••••••	02.001									
Extension of	public watermain to be	determined ir	n conjunctior	n with upcomi	ng street imp	provement pro	ojects.						
Justificatio	n	7											
Watermain ex	xtensions to Tartan Park	subdivision	and Klondik	e Avenue due	to well advis	sories or bein	g in Special	Well Construc	tion				
Area.										tall) to be com	pleted in cor	junction with s	cheduled
street improv	rements.						<u>^</u>		-		-		
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Construction/Maintenand	ce		2,118,000								2,118,000	
	Total			2,118,000								2,118,000	
				• • • •		• • • •		• • • •		• • • •		-	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Water Fund			314,000								314,000	
_	Grants/Donation			1,804,000								1,804,000	
	Total			2,118,000								2,118,000	
Dudget Im	naat/Othan	1											
Budget Imp													
\$1,640,000 3	m Grant assumes												

Produced Using the Plan-It Capital Planning Software

ension							•	t	
ension						Useful Life	40 years	t	
							•		
						Category	Water		
							water		
			Total Cost	\$400,000		Status	Active		
in extension to 9757, 97	'59 & 9765 45	5th Street (ea	st of Tapestry	y Subdivision)	): Requires 31	√ Grant Fund	application.	Not included in	current
n the 3M Grants.									
treet (east of Tapestry Su	ubdivision) du	ie to well adv	isories or bei	ing in Special	Well Constru	action Area. O	ne of three w	vells on this priv	ate drive
2025 2026	2027	2028	2029	2030	2031	2032	2033	Total	
	400,000							400,000	
	400,000							400,000	
2025 2026	2027	2028	2029	2030	2031	2032	2033	Total	
	400,000							400,000	
	100,000							400,000	
r	n the 3M Grants. treet (east of Tapestry St 2025 2026	n the 3M Grants. treet (east of Tapestry Subdivision) du 2025 2026 2027 400,000 2025 2026 2027	n the 3M Grants. treet (east of Tapestry Subdivision) due to well adv 2025 2026 2027 2028 400,000 2025 2026 2027 2028	n the 3M Grants. treet (east of Tapestry Subdivision) due to well advisories or be 2025 2026 2027 2028 2029 400,000 2025 2026 2027 2028 2029	n the 3M Grants. treet (east of Tapestry Subdivision) due to well advisories or being in Special 2025 2026 2027 2028 2029 2030 400,000 2025 2026 2027 2028 2029 2030	n the 3M Grants. treet (east of Tapestry Subdivision) due to well advisories or being in Special Well Constru 2025 2026 2027 2028 2029 2030 2031 400,000 2025 2026 2027 2028 2029 2030 2031	n the 3M Grants. treet (east of Tapestry Subdivision) due to well advisories or being in Special Well Construction Area. O 2025 2026 2027 2028 2029 2030 2031 2032 400,000 2025 2026 2027 2028 2029 2030 2031 2032	n the 3M Grants. treet (east of Tapestry Subdivision) due to well advisories or being in Special Well Construction Area. One of three v 2025 2026 2027 2028 2029 2030 2031 2032 2033 400,000 2025 2026 2027 2028 2029 2030 2031 2032 2033	treet (east of Tapestry Subdivision) due to well advisories or being in Special Well Construction Area. One of three wells on this priv         2025       2026       2027       2028       2029       2030       2031       2032       2033       Total         400,000       400

2024 thru 2033

#### City of Lake Elmo, Minnesota

							-			Department	Water Depar	rtment	
Project #	W-037									Contact	Engineer		
Project Nam	e Well #6 & Treatm	ent Plant								Туре	Improvemen	ıt	
										Useful Life	40 years		
										Category	Water		
Descriptio	n						Total Cost	\$7,920,000		Status	New Recom	mendation	
	upply well to be operational reatment Plant ready for ea			w Treatment	Plant. Monit	toring well as	required by	the DNR. Tes	st Well in 202	4; Production	Well and Sit	te Acquisition in	2024;
Justificatio	n												
Needed to re groundwater	place lost production from supply.	Well 2 and	to meet grow	ving water der	mands from	growth in wa	ter system u	sers both in an	d outside of ]	MUSA. Treatm	ent Plant re	quired to addres	s PFAS in
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Construction/Maintenance	880,000	3,400,000	3,400,000								7,680,000	
	Total	880,000	3,400,000	3,400,000								7,680,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Water Fund	880,000	3,400,000	3,400,000								7,680,000	
	Total	880,000	3,400,000	3,400,000								7,680,000	
Budget Im	pact/Other												

Water Enterprise Fund.

Pursue 3M Settlement Grant Funds for Cost Recovery.

2024 thru 2033

							-			Department	Water Depar	tment	
Project #	W-038									Contact	Engineer		
Project Name	<sup>e</sup> Trunk Waterma	in Extensi	ons							Туре	Improvemen	t	
										Useful Life	40 years		
										Category	Water		
Description	n	7					Total Cost \$	6,240,000		Status	Active		
	nains that have been ider 11 Hudson Boulevard Tru						ater delivery a	is water use a	and demands i	ncrease.		\$1,74	0,000 for
2026 to instal	II Hudson Boulevard Tru	ink waterma	in (Keats Av	enue to Lake	Elmo Avenue	)							
Justificatio	n												
	ermain pipe lines that are ity's water distribution s			ter distribution	n system for a	dequate and	reliable wate	r delivery an	d pressures th	roughout the c	vity. Trunk w	atermains are in	deitifed
-	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
-	Expenditures Construction/Maintenanc		2025	<b>2026</b> 1,740,000	<b>2027</b> 1,500,000	2028	<b>2029</b> 1,500,000	2030	<b>2031</b> 1,500,000	2032	2033	<b>Total</b> 6,240,000	
-	-		2025			2028		2030		2032	2033		
-	Construction/Maintenanc		2025	1,740,000	1,500,000	2028	1,500,000	2030 2030	1,500,000	2032	2033 2033	6,240,000	
-	Construction/Maintenanc Total	e		1,740,000 <b>1,740,000</b>	1,500,000 <b>1,500,000</b>		1,500,000 <b>1,500,000</b>		1,500,000 <b>1,500,000</b>			6,240,000 6,240,000	
-	Construction/Maintenanc Total Funding Sources	e		1,740,000 1,740,000 2026	1,500,000 1,500,000 2027		1,500,000 1,500,000 2029		1,500,000 1,500,000 2031			6,240,000 6,240,000 Total	
-	Construction/Maintenanc Total Funding Sources Water Fund	e		1,740,000 1,740,000 2026 1,740,000	1,500,000 1,500,000 2027 1,500,000		1,500,000 1,500,000 2029 1,500,000		1,500,000 1,500,000 2031 1,500,000			6,240,000 6,240,000 Total 6,240,000	

2024 thru 2033

							_			Department	Water Depar	rtment	
Project #	W-039									Contact	Public Work	s Director	
Project Name Decommission Water Tower 1										Туре	Maintenance	e	
							1			Useful Life	0		
										Category	Water		
Description	n	]					Total Cost	\$50,000		Status	Active		
Decommissio	oning and removal of wate	er tower #1 o	on Langly Co	ourt.									
Justificatio	on												
	tower 3 is constructed in the provided to relocate cell and the second s		sure area, wa	ater tower 1 sl	huld be decor	mmissioned.	If not decor	mmissioned, it	will need sign	nificant mainte	enance to upl	keep. Location	
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031				
	P	2024				2020	2029	2000	2031	2032	2033	Total	
	Equip/Vehicles/Furnishing			50,000		2020	2029	2000	2031	2032	2033	<b>Total</b> 50,000	
	-			50,000 <b>50,000</b>		2020	2029	2000	2031	2032	2033		
	Equip/Vehicles/Furnishing		2025		2027	2028	2029	2030	2031	2032	2033	50,000	
	Equip/Vehicles/Furnishing Total	js		50,000								50,000 <b>50,000</b>	
	Equip/Vehicles/Furnishing Total Funding Sources	js		50,000 2026								50,000 50,000 Total	

2024 thru 2033

#### City of Lake Elmo, Minnesota

Project Name 2027 Street & Utility Improvements - Water Portion

DepartmentWater DepartmentContactEngineerTypeImprovementUseful Life40 yearsCategoryWater

Descripti	on	7					Total Cost	\$2,088,900		Status	Active	
	of watermain for Downs La . Not included in CDWSP		Sunfish Pond	s and Forest	subdivisions t	o address PF	AS; includin	g \$2,088,900	for watermain	n distribution	system costs.	Requires 3M Grant F
ustificat	ion											
Vatermain	extension to Downs Lake	Estates, Sunf	fish Ponds ar	nd Forest sub	divisions due	to location in	special well	construction	area.			
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Construction/Maintenand	ce			2,088,900							2,088,900
	Construction/Maintenand	ce			2,088,900 <b>2,088,900</b>							2,088,900 <b>2,088,900</b>
	<u> </u>	2024	2025	2026	, ,	2028	2029	2030	2031	2032	2033	
	Total		2025	2026	2,088,900	2028	2029	2030	2031	2032	2033	2,088,900

Budget Impact/Other	
Assumes 3M grant	

2024 thru 2033

							-			Department	Water Depa	rtment	
Project #	<b>W-041</b>									Contact	Engineer		
Project Nam	e CSAH-14 Trunk V	Vatermai	in Ext-Ja	maca Ct to	) Klondike	•				Туре	Improvemen	ıt	
										Useful Life	40 years		
										Category	Water		
Descriptio	n						Total Cost	\$2,800,875		Status	Active		
Frunk water	main conenction to be made	e along Cou	nty Road 14	4 (Stillwater I	Boulevard) fro	om the existin	ng 16-inch t	runk wateramir	along Jamac	a Avenue to K	londike Ave	enue.	
Justificatio	on												
	main network connection th d to create a redundant distr					stribution thro	oughout the	city as the city	increases we	ll production (a	additionl we	lls located along Kea	ıts
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Construction/Maintenance	2,800,875										Total	
		, ,										2,800,875	
	Total	2,800,875											
	Total	, ,	2025	2026	2027	2028	2029	2030	2031	2032	2033	2,800,875	
	_	2,800,875	2025	2026	2027	2028	2029	2030	2031	2032	2033	2,800,875 2,800,875	
	Funding Sources	2,800,875 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2,800,875 2,800,875 Total	
	Funding Sources	2,800,875 2024 2,800,875	2025	2026	2027	2028	2029	2030	2031	2032	2033	2,800,875 2,800,875 Total 2,800,875	
	Funding Sources	2,800,875 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2,800,875 2,800,875 Total	

2024 thru 2033

							_			Department	Water Depa	rtment	
Project #	W-042									Contact	Public Work	s Director	
Project Nar	<sup>ne</sup> Well #5 Pump - I	Maintena	nce							Туре	Maintenance	2	
										Useful Life	8 years		
										Category	Water		
<b>.</b>		_					Total Cost	\$50,000		Status	New Recom	mendation	
Description	on												
Well 5 sche	duled pull, inspect and ma	aintenance											
Justificati	on												
routine mai	ntenance every 8-10 yrs, c	constructed 2	021										
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Equip/Vehicles/Furnishin	gs						50,000				50,000	
	Total							50,000				50,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Water Fund							50,000				50,000	
	Total							50,000				50,000	
Budget In	npact/Other												

2024 thru 2033

							-			Department	Water Depa	linent
oject # W-	-043									Contact	Public Work	s Director
oject Name Pa	int/Rehab Wat	ter Tower	2 (Ideal A	ve)						Туре	Maintenanc	e
				,						Useful Life	15 years	
										Category	Water	
escription		7					Total Cost	\$800,000		Status	New Recom	nmendation
an and paint ins	ide and out of Idea	l tower										
stification		]										
	die and out of 2007	7 Ideal Towe	er- 15 yrs									
an and piant ins	die and out of 2007 nditures	7 Ideal Towe	er- 15 yrs 2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
an and piant ins Expe		2024		2026	2027	2028	2029	2030	2031	2032	2033	<b>Total</b> 800,000
an and piant ins Expe	nditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
an and piant ins Expe Equip/	<b>nditures</b> Vehicles/Furnishing	2024	<b>2025</b> 800,000	2026	2027	2028	2029	2030	2031 2031	2032	2033	800,000
an and piant ins Expe Equip/	nditures Vehicles/Furnishing Total ing Sources	<b>2024</b>	2025 800,000 800,000									800,000 <b>800,000</b>

2024 thru 2033

									Department	Water Depart	tment
roject # W-044									Contact	Public Works	Director
<sup>roject Name</sup> Paint/Rehab Wa	ter Tower	· 4 (Inwoo	d Ave)						Туре	Maintenance	
			,						Useful Life	15 years	
									Category	Water	
Description						Total Cost	\$800,000		Status	New Recomm	nendation
-											
lean and paint inside and out of Inw	vood tower										
ustification											
ean and piant insdie and out of 201 Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishir	ngs									800,000	800,000
Total										800,000	800,000
<b>Funding Sources</b>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water Fund										800,000	800,000
Total										800,000	800,000
Budget Impact/Other	7										
Budget Impact Other											

2024 thru 2033

										Department	water Depa	unioni
Project #	W-046									Contact	Engineer	
Project Name	2028 Street & Ut	ility Impr	ovements	- Water						Туре	Improvemen	t
										Useful Life	40 years	
										Category	Water	
Descriptior	1						Total Cost	\$150,000		Status	New Recom	mendation
Annual street	program - complete rep	airs/upgrades	to existing	watermain dis	stribution syst	em. \$150.00	) for St. Croi	x Sanctuary.				
		10			, and an on syst		<i>J</i> 101 St. C101					
	<u>n</u>											
Justification	<b>n</b> ydrant/valve repairs and		_									
<b>Justificatio</b> Vatermain hy			_						2031	2032	2033	Total
Justification Watermain hy	ydrant/valve repairs and	replacement	to be comple	eted in conjun	nction with sc	heduled stree	t improveme	nts.	2031	2032	2033	<b>Total</b> 150,000
Justification Watermain hy	ydrant/valve repairs and Expenditures	replacement	to be comple	eted in conjun	nction with sc	heduled stree	t improveme	nts.	2031	2032	2033	
Justification Vatermain hy	ydrant/valve repairs and Expenditures Construction/Maintenanc	replacement	to be comple	eted in conjun	nction with sc	heduled stree 2028 150,000	t improveme	nts.	2031	2032	2033	150,000
Justification Watermain hy	ydrant/valve repairs and Expenditures Construction/Maintenanc Total	replacement = 2024	to be comple	eted in conjun 2026	action with sc 2027	heduled stree 2028 150,000 150,000	t improvemen 2029	nts. 2030				150,000 <b>150,000</b>

2024 thru 2033

									Department	Water Depar	rtment
roject # <b>W-047</b>									Contact	Engineer	
Project Name Temporary PFAS	Treatme	nt Plant f	for Well #2	2					Туре	Improvemen	nt
									Useful Life	25 years	
									Category	Water	
	1					Total Cost	\$1,500,000		Status	New Recom	nmendation
Description											
Iustification											
Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance	1,500,000										1,500,000
Total	1,500,000										1,500,000
<b>Funding Sources</b>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grants/Donation	1,500,000										1,500,000
Total	1,500,000										1,500,000
Budget Impact/Other											
Vater Enterprise Fund. Improved Cost	Estimate										
equired.	C ( D										
Pursue 3M Settlement Grant Funds for	Cost Recove	ery.									

Capital Improvement Plan	- 2024 -	2033
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2024 thru 2033

r							-			Department	Water Depa	rtment	
Project #	W-048									Contact	Engineer		
Project Nam	<sup>le</sup> Well #7 (or Well	#3)								Туре	Improvemen	nt	
	× *	,					4			Useful Life	40 years		
										Category	Water		
Descriptio	n						Total Cost S	880,000		Status	New Recom	nmendation	
	upply well to be operation y ready in 2029.	onally ready f	or use in 202	9. Connectin	g raw waterm	ain line to Tre	atment Plant	site. Test W	ell in 2028; P	roduction Wel	l and Site A	cquisition in 20	29; Well 7
Justificatio	on												
Needed to re groundwater	place lost production fro supply.	om Well 2 and	l to meet gro	wing water d	emands from	growth in wat	er system use	rs both in ar	nd outside of	MUSA. Treatm	ent Plant re	quired to addres	ss PFAS in
	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Construction/Maintenand	ce				240,000	640,000					880,000	
	Total					240,000	640,000					880,000	
	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
	Water Fund					240,000	640,000					880,000	
	Total					240,000	640,000					880,000	
Budget Im	pact/Other												

2024 thru 2033

28         2029         2030         2031         2032         2033         Total           100,000         1							-			Department	Water Depa	rtment
Useful Life 40 years Category Water           Total Cost \$100,000         Status         New Recommendation           00,000 for Discover Crossing subdivision.	Project # W-049									Contact	Engineer	
Category         Water           Total Cost         \$100,000         Status         New Recommendation           00,000         for Discover Crossing subdivision.	Project Name 2030 Street & U	Jtility Impr	rovements	- Water p	ortion					Туре	Improvemen	nt
Total Cost \$100,000         Status         New Recommendation           00,000 for Discover Crossing subdivision.         Interest improvements.         Interest improvements.           28         2029         2030         2031         2032         2033         Total           100,000         100,000         100,000         100,000         100,000         100,000           28         2029         2030         2031         2032         2033         Total           28         2029         2030         2031         2032         2033         Total										Useful Life	40 years	
1001 Cost \$100,000       100,000         00,000 for Discover Crossing subdivision.         1 street improvements.         28       2029       2030       2031       2032       2033       Total         100,000       100,000       100,000         28       2029       2030       2031       2032       2033       Total										Category	Water	
I street improvements.         28       2029       2030       2031       2032       2033       Total         100,000       100,000       100,000       100,000         28       2029       2030       2031       2032       2033       Total	Description						Total Cost	\$100,000		Status	New Recom	nmendation
28         2029         2030         2031         2032         2033         Total           100,000         100,000         100,000         100,000           28         2029         2030         2031         2032         2033         Total           28         2029         2030         2031         2032         2033         Total	Annual street program - complete re	epairs/upgrade	s to existing	watermain dis	stribution syst	tem. \$100,00	0 for Discove	er Crossing su	bdivision.			
28         2029         2030         2031         2032         2033         Total           100,000         100,000         100,000         100,000           28         2029         2030         2031         2032         2033         Total           28         2029         2030         2031         2032         2033         Total	Justification											
100,000         100,000           100,000         100,000           28         2029         2030         2031         2032         2033         Total	Watermain hydrant/valve repairs an	d replacement	to be comple	eted in conjur	nction with sc	heduled stree	et improvemen	nts.				
100,000         100,000           28         2029         2030         2031         2032         2033         Total	Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
28 2029 2030 2031 2032 2033 Total	Construction/Maintena	nce						100,000				100,000
	Total							100,000				100,000
100,000 100,000	Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Water Fund							100,000				100,000
100,000 100,000	Total							100,000				100,000
100,000	Funding Sources Water Fund	2024	2025	2026	2027	2028	2029	<b>2030</b> 100,000		2031	2031 2032	2031 2032 2033

2024 thru 2033

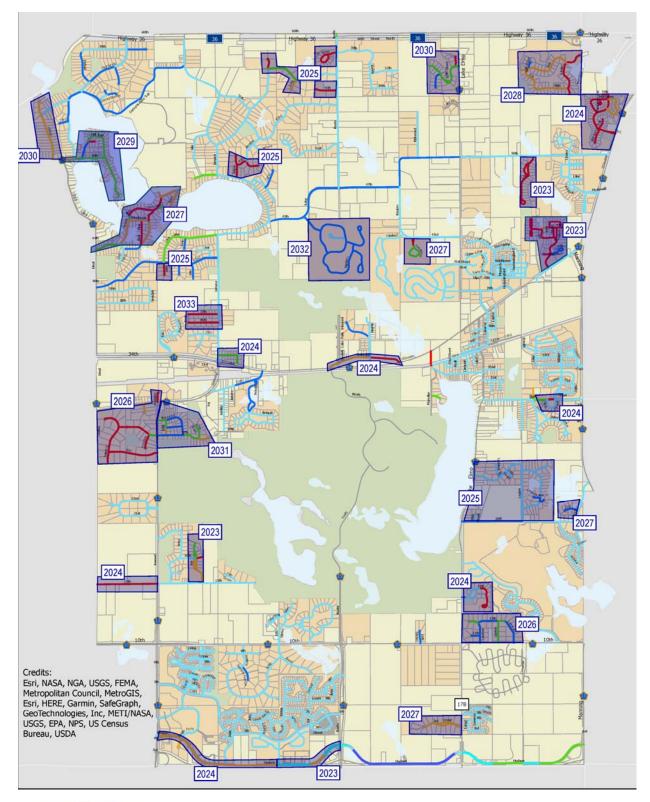
										2 opui uniono	Water Depar	unont	
Project #	W-050									Contact	Engineer		
Project Name	<sup>e</sup> 2031 Street & Utility Improvements - Water portion									Туре	Improvement		
										Useful Life	40 years		
										Category	Water		
Description		]					Total Cost	\$130,000		Status	New Recom	mendation	
A marriel staget a	1.4	• / •				¢120.000			ion				
Annual street p	program - complete repa	airs/upgrades	s to existing	watermain dis	stribution syst	em. \$130,000	) for Tablyn I	Park subdivis	1011.				
Justification			s to existing	watermain dis	stribution syst	em. \$130,000	) for Tablyn ]	Park subdivis					
Justification			_				-						
<b>Justification</b> Watermain hyd	1		_				-		2031	2032	2033	Total	
Justification Watermain hyd	n drant/valve repairs and i	replacement	to be comple	eted in conjur	nction with scl	heduled stree	t improvemen	nts.		2032	2033		
Justification Watermain hyd	drant/valve repairs and s	replacement	to be comple	eted in conjur	nction with scl	heduled stree	t improvemen	nts.	2031	2032	2033	130,000	
Justification Watermain hyd <u>F</u> C	drant/valve repairs and p Expenditures Construction/Maintenanc	replacement	to be comple	eted in conjur	nction with scl	heduled stree	t improvemen	nts.	<b>2031</b> 130,000	2032	2033	130,000	
Justification Watermain hyd <u>F</u> C	drant/valve repairs and a Expenditures Construction/Maintenanc Total	replacement 2024 e	to be comple 2025	eted in conjur 2026	action with scl 2027	heduled stree	t improvemen	nts. 2030	2031 130,000 130,000			130,000 <b>130,000</b>	

2024 thru 2033

								Department	1	
								Contact	Engineer	
lity Impr	ovements	- Water p	ortion					Туре	Improvemen	ıt
								Useful Life	40 years	
								Category	Water	
1					Total Cost	\$210,000		Status	New Recon	mendation
irs/upgrades	to existing	watermain dis	stribution syst	em. \$210,00	0 for the Tape	estry at Charl	otte's Grove s	ubdivision.		
]										
eplacement	to be comple	eted in conjun	ction with scl	neduled stree	et improvemen	nts.				
2024	2025	2026	2027	2028						
				2020	2029	2030	2031	2032	2033	Total
e				2020	2029	2030	2031	<b>2032</b> 210,000	2033	<b>Total</b> 210,000
<u> </u>				2020	2029	2030	2031		2033	
2024	2025	2026	2027	2028	2029	2030	2031	210,000	2033	210,000
	2025	2026	2027					210,000 <b>210,000</b>		210,000 <b>210,000</b>
Lū	irs/upgrades	] irs/upgrades to existing v ] eplacement to be comple	irs/upgrades to existing watermain dis eplacement to be completed in conjun	eplacement to be completed in conjunction with scl	irs/upgrades to existing watermain distribution system. \$210,00	Total Cost irs/upgrades to existing watermain distribution system. \$210,000 for the Tap eplacement to be completed in conjunction with scheduled street improvement	Total Cost \$210,000 irs/upgrades to existing watermain distribution system. \$210,000 for the Tapestry at Charle eplacement to be completed in conjunction with scheduled street improvements.	Total Cost \$210,000 irs/upgrades to existing watermain distribution system. \$210,000 for the Tapestry at Charlotte's Grove s	Inty Improvements       Useful Life         Useful Life       Category         Total Cost       \$210,000         Status         iirs/upgrades to existing watermain distribution system. \$210,000 for the Tapestry at Charlotte's Grove subdivision.	Useful Life 40 years Category Water Total Cost \$210,000 Status New Recom

2024 thru 2033

						-			Department	Water Depart	ment
Project # W-052									Contact	Engineer	
Project Name 2033 Street &	e 2033 Street & Utility Improvements - Water portion								Туре	Improvement	
			-						Useful Life	40 years	
									Category	Water	
Description						Total Cost	\$525,000		Status	New Recomm	nendation
Annual street program - replace un	dersized watern	nain distribu	tion system	525,000 for 3	36th Street, 3	7th Street and	l Irwin Aven	ue.			
			tion system.			, in Street and					
Justification											
	replacement to							rovements.			
Justification	replacement to 2024							rovements.	2032	2033	Total
Justification Existing 4-inch watermain requires	2024	o city standar	d 8-inc and 1	2-inch pipe in	conjunction	with schedul	ed street imp		2032	<b>2033</b> 525,000	<b>Total</b> 525,000
Justification Existing 4-inch watermain requires Expenditures	2024	o city standar	d 8-inc and 1	2-inch pipe in	conjunction	with schedul	ed street imp		2032		
Justification Existing 4-inch watermain requires Expenditures Construction/Mainten	2024	o city standar	d 8-inc and 1	2-inch pipe in	conjunction	with schedul	ed street imp		2032	525,000	525,000
Justification Existing 4-inch watermain requires Expenditures Construction/Maintena Total	2024	o city standar 2025	d 8-inc and 1 2026	2-inch pipe in 2027	2028	with schedul 2029	ed street imp 2030	2031		525,000 <b>525,000</b>	525,000 <b>525,000</b>





# **10-YR. STREET CIP**

#### CITY OF LAKE ELMO 2024-2033 CAPTIAL IMPROVEMENT PLAN

RESIDENTIAL STREET IMPROVEMENTS	2023		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>3M SETTLEMENT GRANT FUNDED STREET IMPROVEMENTS</b> 3M GRANT 2024 STREET IMPROVEMENTS: Homestead 3M GRANT 2025 STREET IMPROVEMENTS: Packard Park + Eden Park + 20th Street Circle 3M GRANT 2026 STREET IMPROVEMENTS: Tartan Meadows + Klondike 3M GRANT 2027 STREET IMPROVEMENTS: Downs Lake Estates + Sunfish Ponds + The Forest		\$	1,350,000 \$	4,345,000 \$	3,344,000 \$	3,234,000						
ANNUAL STREET CAPITAL IMPROVEMENT PROJECTS 2024 STREET AND UTILITY IMPROVEMENTS: Carriage Station + Jamaca Ct 2025 STREET AND UTILITY IMPROVEMENTS: 59th St Ct/55th St/Julep Way & 57th St/Jasper/Jerome/Irish Ct 2026 STREET AND UTILITY IMPROVEMENTS: Lake Elmo Heights + Innsdale CDS + Inwood CDS 2027 STREET IMPROVEMENTS: OACE Acres: Hidden Bay Tr/Birchwood/Cherrywood/Windbreak/Jack Pine/Deer Pond 2028 STREET AND UTILITY IMPROVEMENTS: St. Croix's Sanctuary 2029 STREET AND UTILITY IMPROVEMENTS: 50th Street + Hill Trail (combine with Low Pressure sewer ext. to Oakdale) 2030 STREET AND UTILITY IMPROVEMENTS: Discover Crossing + Hilltop 2031 STREET AND UTILITY IMPROVEMENTS: Tablyn Park 2032 STREET AND UTILITY IMPROVEMENTS: Tablyn Park 2033 STREET AND UTILITY IMPROVEMENTS: Tablyn Park		\$	2,666,950 \$	2,620,131 \$	2,590,835 \$	//	2,334,000 \$	2,073,900 \$	2,122,500 \$	1,875,000 \$	3,729,000 \$	892,50
RESIDENTIAL STREET IMPROVEMENT TOTALS	\$-	\$	4,016,950 \$	6,965,131 \$	5,934,835 \$	6,229,980 \$	2,334,000 \$	2,073,900 \$	2,122,500 \$	1,875,000 \$	3,729,000 \$	892,50
TRANSPORTATION IMPROVEMENTS CITY STREETS/PROJECTS VILLAGE PARKWAY UP RAILROAD CROSSING & PRIVATE DRIVE CLOSURE (DOT 183913SD) & DOT 183811D UPGRADES 15TH STREET NORTH (MSA ROUTE) 30TH STREET NORTH (MSA ROUTE) - GAP SEGMENT (Lisbon Avenue - Village Parkway)	2023	\$ \$ \$	<b>2024</b> 957,000 1,380,000 483,000	2025	2026	2027	2028	2029	2030	2031	2032	2033
HUDSON BLVD (MSA ROUTE) - GAP SEGMENT (Applewood Point -9242 Hudson Blvd) HUDSON BLVD (MSA ROUTE) - GAP SEGMENT (Vahli-Hi -Bus Facility) HUDSON BLVD (MSA ROUTE) - GAP SEGMENT (Keats to Kramer Lake Overlook) SOUTH FRONTAGE ROAD (KEATS AVENUE TO LAKE ELMO AVENUE) SOUTH FRONTAGE ROAD (DEMONTREVILLE TRAIL TO KEATS AVENUE)		\$	1,716,000 \$	552,000 \$	2,875,000		\$	2,100,000	\$	5,760,000		
COUNTY PROJECTS/CITY COST PARTICIPATION MANNING AVENUE (CSAH 15)/HUDSON BOULEVARD SIGNAL IMPROVEMENTS TH36-LAKE ELMO AVENUE (CSAH 17) INTERSECTION IMPROVEMENTS CSAH 13 -IDEAL AVENUE IMPROVEMENTS: PHASE 3 CSAH 6 AND INWOOD TRAFFIC SIGNAL IMPROVEMENTS CENTRAL GREENWAY REGIONAL TRAIL (Hagberg: \$120 + Keats/CSAH10) CSAH 15 -MANNING AVENUE IMPROVEMENTS: PHASE 3 CSAH 15 -MANNING AVENUE IMPROVEMENTS: PHASE 3 CSAH 15 -MANNING AVENUE IMPROVEMENTS: PHASE 4 LAKE ELMO AVENUE & 39TH STREET TRAFFIC SIGNAL		\$	\$ \$ 250,000 \$	300,000 5,000,000 \$ 300,000	920,000 \$ \$ \$	1,000,000		\$	500,000			

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