



STAFF REPORT

DATE: November 13, 2023

AGENDA ITEM: 2024-2033 CIP

TO: Planning Commission

SUBMITTED BY: Clarissa Hadler, Finance Director

BACKGROUND:

Beginning this spring staff started developing recommendations for updates to the 2024-2033 Capital Improvement Plan (CIP) working in consultation with the Parks Commission. Council reviewed it briefly at their August budget work session.

Before the recommendation can go to Council for a final vote, the Planning Commission will need to hold a public hearing on the plan and make a recommendation about whether or not it is consistent with the Comprehensive Plan since the CIP is a component of the 2040 Comprehensive Plan.

ISSUE BEFORE COMMISSION:

Is the proposed 2024-2033 Capital Improvement Plan consistent with the 2040 Comprehensive Plan?

PROPOSAL DETAILS/ANALYSIS:

A copy of the 2024-2033 CIP is included in your packet. It includes projects that cost at least \$25,000 and have a useful life span of five years or longer. Projects are prioritized and funding sources are identified.

The 2024-2033 CIP includes 130 separate projects with a total estimated cost of about approximately \$105 million. These projects include street work, vehicles and equipment (fire, public works, parks and utilities), park and trail improvements, and utility infrastructure.

FISCAL IMPACT:

The total estimated costs of all the projects is \$105 million. Funding sources are identified for each project with a summary included on page A-30.

OPTIONS:

After holding the public hearing, the Planning Commission may:

- 1) Find that the 2024-2033 CIP is consistent with the 2040 Comprehensive Plan
- 2) Find that the 2024-2033 CIP is not consistent with the 2040 Comprehensive Plan and note the inconsistencies.

RECOMMENDATION:

“Motion to recommend to the City Council that the 2024-2033 Capital Improvement Plan is consistent with the 2040 Comprehensive Plan”

ATTACHMENT:

- Draft 2024-2033 Capital Improvement Plan



**City of Lake Elmo
Capital Improvement Program
2024 – 2033**

August 29, 2023
City Council Work Session

TABLE OF CONTENTS

Introduction

What is a CIP?	1
Scope of the Draft CIP	1
Funding Sources.....	2
Project Priorities.....	2

2024-2033 CIP

CIP Overview.....	3
Street Projects	3
Vehicle Replacement Fund.....	3
CIP Report Descriptions	4

CIP Reports (Appendix)

Project Listings.....	A-1
Projects by Year & Department.....	A-5
Projects by Year & Priority.....	A-17
Funding Source Summary.....	A-23
Projects by Funding Source 2024-2033	A-24
Projects & Funding Sources by Department.....	A-30
Project Detail.....	A-36
Street CIP Map & Schedule.....	A-151

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:

- 1 Critical or urgent, high-priority projects that should be done if at all possible; a special effort should be made to find sufficient funding for all of the projects in this group.
- 2 Very important, high-priority projects that should be done as funding becomes available.
- 3 Important and worthwhile projects to be considered if funding is available; may be deferred to a subsequent year.
- 4 Less important, low-priority projects; desirable but not essential.
- 5 Future Consideration

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.

<i>Schedule of Revenues and Expenditures</i>			
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	\$0	\$3,300,902
2033	\$680,000	\$0	\$3,980,902
Total	\$5,805,000	\$2,930,975	\$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.

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

PROJECT LISTING

Includes Projects from All Years

Building Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
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

Fire Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
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

Parks and Recreation

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	PR-009	Central Greenway Regional Trail
Active	PR-017	New or Refurbished Ballfields
Active	PR-019	Dog Park
Active	PR-020	Utility Vehicle/Trail Groomer
Active	PR-021	Neighborhood Trail Connections
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-038	Trail Additions
New Recommendation	PR-039	Lions Park Playground Equipment Replacement
New Recommendation	PR-040	Court Resurfacing
New Recommendation	PR-041	Additional Sand Volleyball Courts
New Recommendation	PR-042	Tablyn Parking Lot Extension

New Recommendation	PR-043	Lions Park Concession Building Updates
New Recommendation	PR-044	Skate Park
New Recommendation	PR-045	Outdoor Fitness Equipment
New Recommendation	PR-046	Outdoor Fitness Park
New Recommendation	PR-047	Disk Golf
New Recommendation	PR-048	Central Play Complex

Public Works Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	PW-006	Tractor, Snow Blower & Ditch Mower
Active	PW-019	Pickup Truck / 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	Dump Truck 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 Street 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

Sewer Department

<u>Status</u>	<u>Project #</u>
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

<u>Project Name</u>
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

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

Storm Water Department

<u>Status</u>	<u>Project #</u>
Active	SW-001
Active	SW-002
Active	SW-005
Active	SW-006
New Recommendation	SW-TBD

<u>Project Name</u>
Phase 2 Regional Drainage Improvements
Phase 3 Regional Drainage Improvements
Stormwater Reuse-Irrigation Systems
Lions and VFW park irrigation in stormwater reuse
Future Unidentified Stormwater Projects

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

Water Department

<u>Status</u>	<u>Project #</u>
Active	W-006
Active	W-008
Active	W-010
Active	W-011
Active	W-013
Active	W-022
Active	W-023
Active	W-024
Active	W-025
Active	W-026
Active	W-027
Active	W-031
Active	W-032
Active	W-033
Active	W-034
Active	W-035
Active	W-036
Active	W-038
Active	W-039
Active	W-040
Active	W-041
New Recommendation	W-012
New Recommendation	W-037
New Recommendation	W-042
New Recommendation	W-043
New Recommendation	W-044
New Recommendation	W-045
New Recommendation	W-046
New Recommendation	W-047
New Recommendation	W-048
New Recommendation	W-049

Project Name

Elevated Storage Tank #3

Village East Trunk Watermain & PRV

Paint Water Tank at PW

Well #2 Pump - Maintenance

Watermain Oversizing

Utility Truck

Water Meter Change Out

Automated Radio Read System

OV sewer extension phase 6 & 5; water component

OV sewer extension Phase 7; water component

Pressure Reduction Station-Connection to WT #3

2022 Street Projects-water component

2023 Street Projects-water component

2024 Street Projects-water component

2025 Street Projects-water component

2026 Street Projects-water component

45th Street Watermain Extension

Trunk Watermain Extensions

Decommission Water Tower 1

2027 Street & Utility Improvements - Water Portion

CSAH-14 Trunk Watermain Ext-Jamaica Ct to Klondike

Well #4 Pump - Maintenance

Well #6 & Treatment Plant

Well #5 Pump - Maintenance

Paint/Rehab Water Tower 2 (Ideal Ave)

Paint/Rehab Water Tower 4 (Inwood Ave)

Paint/Rehab Water Tower 3 (Lake Elmo Ave)

2028 Street & Utility Improvements - Water

Temporary PFAS Treatment Plant for Well #2

Well #7 (or Well #3)

2030 Street & Utility Improvements - Water portion

Elevated Storage Tank #3
Village East Trunk Watermain & PRV
Paint Water Tank at PW
Well #2 Pump - Maintenance
Watermain Oversizing
Utility Truck
Water Meter Change Out
Automated Radio Read System
OV sewer extension phase 6 & 5; water component
OV sewer extension Phase 7; water component
Pressure Reduction Station-Connection to WT #3
2022 Street Projects-water component
2023 Street Projects-water component
2024 Street Projects-water component
2025 Street Projects-water component
2026 Street Projects-water component
45th Street Watermain Extension
Trunk Watermain Extensions
Decommission Water Tower 1
2027 Street & Utility Improvements - Water Portion
CSAH-14 Trunk Watermain Ext-Jamaca Ct to Klondike
Well #4 Pump - Maintenance
Well #6 & Treatment Plant
Well #5 Pump - Maintenance
Paint/Rehab Water Tower 2 (Ideal Ave)
Paint/Rehab Water Tower 4 (Inwood Ave)
Paint/Rehab Water Tower 3 (Lake Elmo Ave)
2028 Street & Utility Improvements - Water
Temporary PFAS Treatment Plant for Well #2
Well #7 (or Well #3)
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

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

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

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

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2024 - 2033
 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			
Dump Truck 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 TOTAL			1,140,000

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

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

Project Name	Department	Project #	Project Cost
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

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

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 Vehicle/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

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

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

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	W-046	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

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

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

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

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

Data in Year 2024 and 2033

PROJECTS BY YEAR - Stormwater

Project Name	Department	Project #	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
Lions 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
GRAND TOTAL			1,881,000

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

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
<i>Total for: Priority 1</i>				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
<i>Total for: Priority 2</i>				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
<i>Total for: Priority 3</i>				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
<i>Total for: Priority 4</i>				1,520,102
Total for 2024				17,704,247

2025

Priority 1 Critical

Water Meter Change Out	Water Department	W-023		25,000
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Project Name	Department	Project #	Priority	Project Cost
			<i>Total for: Priority 1</i>	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
			<i>Total for: Priority 2</i>	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
			<i>Total for: Priority 3</i>	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 irrigation stormwater reuse	Storm Water Department	SW-006		76,000
			<i>Total for: Priority 4</i>	986,000
Priority 5 Future Consideration				
Equipment Decon Cleaning System	Fire Department	F-024		40,000
			<i>Total for: Priority 5</i>	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
			<i>Total for: Priority 2</i>	3,700,000
Priority 3 Important				
Utility Vehicle/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
Pickup	Public Works Department	PW-061		35,000

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
<i>Total for: Priority 3</i>				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
<i>Total for: Priority 4</i>				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
<i>Total for: Priority 1</i>				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
<i>Total for: Priority 3</i>				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
<i>Total for: Priority 4</i>				3,778,900

Priority 5 Future Consideration

Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD		50,000
<i>Total for: Priority 5</i>				50,000
Total for 2027				12,598,700

2028

Priority 2 Very Important

Building Inspection Vehicle 1	Building Department	B-001		35,000
<i>Total for: Priority 2</i>				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
<i>Total for: Priority 3</i>				3,094,000

Priority 4 Less Important

2028 Street & Utility Improvements - Water	Water Department	W-046		150,000
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Project Name	Department	Project #	Priority	Project Cost
			Total for: Priority 4	150,000
Priority 5 Future Consideration				
Carriage Station Park Play Equipment - Replacement	Parks and Recreation	PR-036		125,000
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
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				
Skate Park	Parks and Recreation	PR-044		150,000
Disk Golf	Parks and Recreation	PR-047		30,000
50th Street & Hill Trail Low Pressure Sewer System	Sewer Department	S-026		1,636,000
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD		50,000
			Total for: Priority 5	1,866,000
Total for 2029				8,918,664
2030				
Priority 3 Important				
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				
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
			<i>Total for: Priority 5</i>	175,000
Total for 2030				3,047,500

2031

Priority 1 Critical

Command Vehicle 3 (2023 Dodge Durango)	Fire Department	F-020		76,744
			<i>Total for: Priority 1</i>	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
			<i>Total for: Priority 3</i>	2,060,000

Priority 4 Less Important

Trunk Watermain Extensions	Water Department	W-038		1,500,000
2031 Street & Utility Improvements - Water portion	Water Department	W-050		130,000
			<i>Total for: Priority 4</i>	1,630,000

Priority 5 Future Consideration

South Frontage Rd (Demontreville Tr to Keats Ave)	Public Works Department	PW-083		5,760,000
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD		50,000
			<i>Total for: Priority 5</i>	5,810,000
Total for 2031				9,576,744

2032

Priority 1 Critical

Turnout Gear Replacements	Fire Department	F-017		110,000
			<i>Total for: Priority 1</i>	110,000

Priority 3 Important

2032 Street Improvements	Public Works Department	PW-080		3,729,000
			<i>Total for: Priority 3</i>	3,729,000

Priority 4 Less Important

2032 Street & Utility Improvements - Water portion	Water Department	W-051		210,000
			<i>Total for: Priority 4</i>	210,000

Priority 5 Future Consideration

Hidden Knoll Park Play Equipment - Replacement	Parks and Recreation	PR-034		125,000
Tapestry Sanitary Sewer Collection System Upgrades	Sewer Department	S-027		1,000,000
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD		50,000
			<i>Total for: Priority 5</i>	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
			<i>Total for: Priority 2</i>	800,000

Project Name	Department	Project #	Priority	Project Cost
Priority 3 Important				
Manning Ave Phase 3	Public Works Department	PW-057		0
<i>Total for: Priority 3</i>				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
<i>Total for: Priority 4</i>				1,717,500
Priority 5 Future Consideration				
Reid Park Play Equipment - Replacement	Parks and Recreation	PR-031		125,000
Future Unidentified Stormwater Projects	Storm Water Department	SW-TBD		50,000
<i>Total for: Priority 5</i>				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 State 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 and Private Drive	PW-035		957,000									957,000
2024 Street Improvements	PW-040	2,666,950										2,666,950
2025 Street Improvements	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- CSAH 14 to CSAH 6	PW-053			920,000								920,000
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 & Compressor	F-022	65,000										65,000
Equipment Decon Cleaning System	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
General Fund Total		101,500	90,000							110,000		301,500

Grants/Donation

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 Improvements	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	W-035			1,804,000								1,804,000
45th Street Watermain Extension	W-036				400,000							400,000
2027 Street & Utility Improvements - Water Portion	W-040				2,088,900							2,088,900
Temporary PFAS Treatment Plant for Well #2	W-047	1,500,000										1,500,000
Grants/Donation Total		4,660,000	7,103,000	5,148,000	5,722,900							22,633,900

Municipal Sate Aid (MSA)

TH36-Lake Elmo Ave (CSAH 17) Imp	PW-074		1,000,000									1,000,000
Municipal Sate 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 Dedication 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
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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 Pressure Sewer System	S-026						1,636,000					1,636,000
Tapestry Sanitary Sewer Collection System Upgrades	S-027									1,000,000		1,000,000
Sewer 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										1,500
VAC Truck	S-019	100,000										100,000
Stormwater Reuse-Irrigation Systems	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
Storm Water 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 Fund

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 Vehicle/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
Dump Truck 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 Replacement 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
Water 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
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 & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Building Department												
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
<i>Vehicle Replacement Fund</i>			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 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
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 Equipment Refurbish	F-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	Project #	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<i>General Fund</i>		65,000	40,000							110,000		215,000
<i>Vehicle Replacement Fund</i>		67,320	98,147	60,000	800,000		73,764		76,744			1,175,975
<i>Fire Department Total</i>		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 Vehicle/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	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

Department	Project #	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Central Play Complex	PR-048						300,000					300,000
Parks and 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
<i>Grants/Donation</i>		1,000,000										1,000,000
<i>Park Dedication Fund</i>		488,000	65,000	300,000	190,000	645,000	510,000	225,000	100,000	125,000	125,000	2,773,000
<i>Vehicle Replacement Fund</i>				40,000								40,000
Parks and 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

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 Improvements	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

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 Department 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 Department 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	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

Department	Project #	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Tapestry Sanitary Sewer Collection System Upgrades	S-027									1,000,000		1,000,000
Sewer Department 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
Sewer Department Total		389,102	200,000		900,000	380,000	1,636,000			1,000,000		4,505,102

Storm Water Department												
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 irrigation 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
Storm Water Department 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
Storm Water Department Total		800,000	691,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,881,000

Water Department												
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	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	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 Ave)	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 Department 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 Department 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

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

B-001

Project Name

Building Inspection Vehicle 1

Department

Building Department

Contact

Building Official

Type

Equipment

Useful Life

6 years

Category

Vehicles

Description

Total Cost \$60,000

Status Active

Inspection Vehicle 1
Current - 2022 Equinox - purchased 2022
Prior - 2004 S10 Colorado, 20YY S10 Colorado
6 year purchasing cycle.

Justification

6 year replacment cycle on 4 Building Inspection vehicles.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings					35,000						35,000
Total					35,000						35,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund					35,000						35,000
Total					35,000						35,000

Budget Impact/Other

\$25,000

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

B-002

Project Name

Building Inspection Vehicle 2

Department

Building Department

Contact

Building Official

Type

Equipment

Useful Life

6 years

Category

Vehicles

Description

Total Cost

\$95,000

Status

Active

Building Inspection Vehicle 2

Current - 2022 Mitsubishi Outlander (VIN 4737)

Prior - 2015 Jeep (sold 12/22/22)

6 year purchasing cycle.

Justification

6 year replacment cycle on 4 Building Inspection vehicles.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings						35,000					35,000
Total						35,000					35,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund						35,000					35,000
Total						35,000					35,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

B-003

Project Name

Building Inspection Vehicle 3

Department

Building Department

Contact

Building Official

Type

Equipment

Useful Life

6 years

Category

Vehicles

Description

Total Cost \$65,000

Status Active

Building Inspection Vehicle 3
Current - 2022 Mitsubishi Outlander (VIN 4731)
Prior - 2017 Equinox (sold 4/18/23)
6 year purchasing cycle.

Justification

6 year replacment cycle on 4 Building Inspection vehicles.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings						35,000					35,000
Total						35,000					35,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund						35,000					35,000
Total						35,000					35,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

B-004

Project Name

Building Inspection Vehicle 4

Department

Building Department

Contact

Building Official

Type

Equipment

Useful Life

6 years

Category

Vehicles

Description

Total Cost \$105,000

Status Active

Building Inspection Vehicle 4
Current - 2019 Chevrolet Equinox
6 year purchasing cycle.

Justification

6 year replacment cycle on 4 Building Inspection vehicles.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings		35,000						35,000			70,000
Total		35,000						35,000			70,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund		35,000						35,000			70,000
Total		35,000						35,000			70,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #F-012

Project NameBrush Truck 2 Replacement (2002 Ford F350 Custom)

DepartmentFire Department

ContactFire Chief

TypeEquipment

Useful Life10 years

CategoryVehicles

Description

Total Cost\$147,320

StatusActive

Replacement of B 2 (2004 F350 brush Truck) with a 1/2 ton, crew cab pickup including all necessary response equipment, lighting and graphics.

Justification

The fire department replaces vehicles on a rotating basis based on each individual vehicles need. The utility vehicle will be utilized by all Fire Department staff to respond to emergency incidents 24 hours a day 365 days per year to provide crew response, firefighter safety, support on emergency incidents, fire inspection and prevention efforts. Provides an additional vehicle that can be used for towing and hauling. Open pickup bed will allow for the safe hauling of dirty and decontaminated fire house and gear following incidents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings	67,320										67,320
Total	67,320										67,320

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund	67,320										67,320
Total	67,320										67,320

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

F-013

Project Name

T2 Tender/Engine (2007 Spartan Tender/Pumper)

Department

Fire Department

Contact

Fire Chief

Type

Equipment

Useful Life

20 years

Category

Vehicles

Description

Total Cost \$1,800,000

Status Active

Description

Replacement of T2 (2007 Rosenbauer/Spartan Tender/Engine) including all necessary response equipment, lighting and graphics.

Justification

The fire department replaces vehicles on a rotating basis based on each individual vehicles need. The Tender 2 replacement will be utilized by all Fire Department staff to respond to emergency incidents 24 hours a day 365 days per year to provide crew response, firefighter safety, support on emergency incidents, and prevention efforts.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings				800,000							800,000
Total				800,000							800,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund				800,000							800,000
Total				800,000							800,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

F-015

Project Name

Rescue/Brush Fire UTV

Department

Fire Department

Contact

Fire Chief

Type

Equipment

Useful Life

15 years

Category

Vehicles

Description

Total Cost

\$60,000

Status

Active

Replacement of UTV 1 (2008 Polaris Ranger 6x6) including all necessary response equipment, lighting and graphics.

Justification

The fire department replaces vehicles on a rotating basis based on each individual vehicles need. The UTV 1 replacement will be utilized by all Fire Department staff to respond to emergency incidents 24 hours a day 365 days per year to provide crew response, firefighter safety, support on emergency incidents, and prevention efforts. This equipment is especially critical for utilization within our parks and trail systems.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings			60,000								60,000
Total			60,000								60,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund			60,000								60,000
Total			60,000								60,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

F-017

Project Name

Turnout Gear Replacements

Department

Fire Department

Contact

Fire Chief

Type

Maintenance

Useful Life

10 years

Category

Equipment: Fire Equip

Description

Total Cost \$110,000

Status New Recommendation

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings									110,000		110,000
Total									110,000		110,000

Funding Sources	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

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #F-018

Project NameCommand Vehicle 1 (2021 Tahoe)

DepartmentFire Department

ContactFire Chief

TypeEquipment

Useful Life8 years

CategoryVehicles

Description

Total Cost\$122,264

StatusActive

Replacement of CV1 (2021 Chevrolet Tahoe) including all necessary response equipment, lighting and graphics.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings						73,764					73,764
Total						73,764					73,764

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund						73,764					73,764
Total						73,764					73,764

Budget Impact/Other

Less maintenance/repairs required to upkeep new vehicle

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #F-019

Project NameCommand Vehicle 2 (2016 Tahoe)

Department

Fire Department

Contact

Fire Chief

Type

Equipment

Useful Life

8 years

Category

Vehicles

Status

Active

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings		68,147									68,147
Total		68,147									68,147

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund		68,147									68,147
Total		68,147									68,147

Budget Impact/Other

Less maintenance/repairs required to upkeep new vehicle

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #F-020

Project NameCommand Vehicle 3 (2023 Dodge Durango)

DepartmentFire Department

ContactFire Chief

TypeEquipment

Useful Life8 years

CategoryVehicles

Description

Total Cost\$142,244

StatusNew Recommendation

Replacement of CV3 (2023 Dodge Durango) including all necessary response equipment, lighting and graphics.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings								76,744			76,744
Total								76,744			76,744

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund								76,744			76,744
Total								76,744			76,744

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #F-022

Project NameSCBA Fill Station & Compressor

Department

Fire Department

Contact

Fire Chief

Type

Equipment

Useful Life

20 years

Category

Equipment: Fire Equip

Description

Total Cost\$65,000

StatusActive

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings	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 Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

F-023

Project Name

Rescue 1 Hose Storage and Equipment Refurbish

Department

Fire Department

Contact

Fire Chief

Type

Equipment

Useful Life

15 years

Category

Equipment: Fire Equip

Description

Total Cost\$30,000

StatusNew Recommendation

Refurbish existing hose storage areas and pump piping to include preconnected hose capabilities and refurbish tool and equipment areas to better utilize available storage space.

Justification

The fire department replaces or refurbishes vehicles on a rotating basis based on each individual vehicles need. As department operations are being reevaluated with the new single station operating model, all department apparatus will be used more frequently for its intended use. This project will allow for better apparatus utilization and response capability. The Rescue 1 refurbishment will provide a refurbish of existing hose storage areas and pump piping to include preconnected hose capabilities and refurbish tool and equipment areas to better utilize available storage space. Rescue 1 is utilized by all Fire Department staff to respond to emergency incidents 24 hours a day 365 days per year to provide crew response, firefighter safety, support on emergency incidents, and prevention efforts.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings		30,000									30,000
Total		30,000									30,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund		30,000									30,000
Total		30,000									30,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #F-024

Project NameEquipment Decon Cleaning System

Department

Fire Department

Contact

Fire Chief

Type

Equipment

Useful Life

20 years

Category

Equipment: Fire Equip

Description

Total Cost\$40,000

StatusNew Recommendation

Description

Equipment decon cleaning system cleans all protective gear and steel, composite, rubber, fabric, plastic equipment in a mechanical, self-contained process. This equipment is permanently installed in the decon room of the fire station. This system offers a quick, easy and safe method of cleaning protective gear in a sealed compartment. This ergonomic process minimizes manual contact with contaminated materials.

Justification

Exposure to hazardous chemicals and carcinogens is a well known health risk for firefighters. Studies have shown that they run a significantly higher risk of being diagnosed with various forms of cancer than the general population. To reduce this dangerous exposure it is essential to thoroughly, safely and efficiently clean and decontaminate all protective equipment after every use. Cleaning gear with and equipment decon cleaning system, significantly reduces the exposure to cancer causing PAH particles and supports a safer work environment for staff.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings		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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #	PR-009
Project Name	Central Greenway Regional Trail

Department	Parks and Recreation
Contact	City Administrator
Type	Improvement
Useful Life	25 years
Category	Park Improvements

Description	Total Cost	\$520,000	Status	Active
Central Greenway Regional Trail beginning at CSAH 19 and I-94, traveling through Lake Elmo Park Reserve, east along Stillwater Blvd to Manning Ave and then north to TH36.				
2023 potential segments include in front of Hagbergs and near Keats/CSAH 10 (if a road project is funded).				
Justification				
Trail would address the following community needs: -Deliver students safely to school -Bring people to our downtown -Bring people to our parks -Provide safe recreation -Trail Diversity-Provide feel of Lake Elmo -Omit need to bike down Hwy 5/CSAH 14 -Compatibility with public grant opportunities -Compatibility with private funding opportunities Feasibility of land acquisition will be a consideration Trail likely to be built in segments in conjunction with county road projects and as funding allows through Met Council or other state grants				

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance					520,000						520,000
Total					520,000						520,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Dedication Fund					520,000						520,000
Total					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

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PR-017

Project Name

New or Refurbished Ballfields

Department

Parks and Recreation

Contact

City Administrator

Type

Improvement

Useful Life

40 years

Category

Park Improvements

Description

Total Cost

\$1,000,000

Status

Active

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance	1,000,000										1,000,000
Total	1,000,000										1,000,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grants/Donation	1,000,000										1,000,000
Total	1,000,000										1,000,000

Budget Impact/Other

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

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PR-019

Project Name

Dog Park

Department

Parks and Recreation

Contact

Public Works Director

Type

Improvement

Useful Life

25 years

Category

Park Improvements

Description

Total Cost

\$25,000

Status

Active

Parks commission recommended the search and planning for a dog park somewhere near the denser developments

Improvements would be minimal such as fencing

Justification

Residents on small lots in denser developments need a place to take their dogs for exercise.

By providing a dog park those who let their dogs run off leash in other parks can be redirected

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance	25,000										25,000
Total	25,000										25,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Dedication Fund	25,000										25,000
Total	25,000										25,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PR-020

Project Name

Utility Vehicile/Trail Groomer

Department

Parks and Recreation

Contact

Public Works Director

Type

Equipment

Useful Life

10 years

Category

Vehicles

Description

Total Cost

\$40,000

Status

Active

Replaces 2014 Kubota

Justification

End of Useful Life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings			40,000								40,000
Total			40,000								40,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund			40,000								40,000
Total			40,000								40,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PR-022

Project Name

Pebble Park Playground Replacement

Department

Parks and Recreation

Contact

Public Works Director

Type

Equipment

Useful Life

25 years

Category

Park Improvements

Description

Total Cost

\$125,000

Status

Active

Replace the 1992 play equipment

Justification

End of its 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 Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PR-023

Project Name

Demontreville Park Playground Replacement

Department

Parks and Recreation

Contact

Public Works Director

Type

Equipment

Useful Life

25 years

Category

Park Improvements

Description

Total Cost

\$125,000

Status

Active

Replace the 1990 playset

Justification

Exceeded its 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 Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PR-026

Project Name

Trail Seal Coat

Department

Parks and Recreation

Contact

Public Works Director

Type

Improvement

Useful Life

7 years

Category

Park Improvements

Description

Total Cost

\$215,000

Status

Active

Seal coating city owned trails

Justification

Extend the lifeof the asphalt trails

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance			50,000					100,000			150,000
Total			50,000					100,000			150,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Dedication Fund			50,000					100,000			150,000
Total			50,000					100,000			150,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PR-027

Project Name

Kleis Park Playground - Replacement

Department

Parks and Recreation

Contact

Public Works Director

Type

Improvement

Useful Life

25 years

Category

Park Improvements

Description

Total Cost

\$65,000

Status

Active

Replacement of playground equipment

Justification

Playset installed in 1993 has exceeded the expected life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance		65,000									65,000
Total		65,000									65,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Dedication Fund		65,000									65,000
Total		65,000									65,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PR-028

Project NameTana Ridge Park Play Equipment - Replacement

DepartmentParks and Recreation

ContactPublic Works Director

TypeEquipment

Useful Life25 years

CategoryPark Improvements

Description

Total Cost\$125,000

StatusActive

Replace the 2005 play equipment

Justification

End of its useful life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings							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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PR-029

Project NameTablyn Park Play Equipment - Replacement

DepartmentParks and Recreation

ContactPublic Works Director

TypeEquipment

Useful Life25 years

CategoryPark Improvements

Description

Total Cost\$95,000

StatusActive

Replace the 1997 play equipment

Justification

End of its useful life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings			95,000								95,000
Total			95,000								95,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Dedication Fund			95,000								95,000
Total			95,000								95,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PR-030

Project Name

Stonegate Park Play Equipment - Replacement

Department

Parks and Recreation

Contact

Public Works Director

Type

Equipment

Useful Life

25 years

Category

Park Improvements

Description

Total Cost

\$125,000

Status

Active

Replace the 1998 play equipment

Justification

End of its useful life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings				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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PR-031

Project NameReid Park Play Equipment - Replacement

DepartmentParks and Recreation

ContactPublic Works Director

TypeEquipment

Useful Life25 years

CategoryPark Improvements

Description

Total Cost\$125,000

StatusActive

Replace the 2008 play equipment

Justification

End of its useful life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings										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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PR-032

Project NameRidge Park Play Equipment - Replacement

DepartmentParks and Recreation

ContactPublic Works Director

TypeEquipment

Useful Life25 years

CategoryPark Improvements

Description

Total Cost\$125,000

StatusActive

Replace the 2003 play equipment

Justification

End of its useful life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings			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 Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PR-034

Project Name

Hidden Knoll Park Play Equipment - Replacement

Department

Parks and Recreation

Contact

Public Works Director

Type

Equipment

Useful Life

25 years

Category

Park Improvements

Description

Total Cost

\$125,000

Status

Active

Replace the 2007 play equipment

Justification

Exceeded its useful life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings									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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PR-036

Project NameCarriage Station Park Play Equipment - Replacement

DepartmentParks and Recreation

ContactPublic Works Director

TypeEquipment

Useful Life25 years

CategoryPark Improvements

Description

Total Cost\$125,000

StatusActive

Replace the 2000 playset

Justification

End of useful life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings					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 Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #PR-038

Project NameTrail Additions

DepartmentParks and Recreation

ContactPublic Works Director

TypeImprovement

Useful Life25 years

CategoryPark Improvements

Description

Total Cost\$78,000

StatusActive

Potential Trails connections between developments along Hudson Blvd and the trail connection along Manning Ave from cty 14 south to the Rail Road track

Justification

Trail would address the following community needs-Deliver sturdent safely to school, bring people to our parks, provide safe recreation, trail diversity-provide feel of lake elmo and bring people to the down town

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
Total	78,000										78,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PR-039

Project Name

Lions Park Playground Equipment Replacement

Department

Parks and Recreation

Contact

Public Works Director

Type

Improvement

Useful Life

25 years

Category

Park Improvements

Description

Total Cost \$100,000

Status New Recommendation

Replacement of playground equipment

Justification

Playset installed in 2000 has exceeded the expected life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings							100,000				100,000
Total							100,000				100,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Dedication Fund							100,000				100,000
Total							100,000				100,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PR-040

Project Name

Court Resurfacing

Department

Parks and Recreation

Contact

Public Works Director

Type

Improvement

Useful Life

10 years

Category

Park Improvements

Description

Total Cost

\$30,000

Status

New Recommendation

Resurface the playing surfaces at Demontreville, Carriage Station and Lions

Justification

Seal existing courts playing surface and lining

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance			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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PR-041

Project NameAdditional Sand Volleyball Courts

Department

Parks and Recreation

Contact

Public Works Director

Type

Improvement

Useful Life

20 years

Category

Park Improvements

Description

Add additional sand volleyball courts to the park system

Justification

community interest and request by parks commission

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance	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 Impact/Other

Additional maintenance and future replacement costs

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PR-042

Project NameTablyn Parking Lot Extension

DepartmentParks and Recreation

ContactPublic Works Director

TypeImprovement

Useful Life7 years

CategoryPark Improvements

Description

Total Cost\$75,000

StatusNew Recommendation

Expand current parking lot or add additional parking

Justification

Need additional parking for new courts and sliding hill

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance	75,000										75,000
Total	75,000										75,000

Funding Sources	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 maintenance and future replacement costs

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PR-043

Project Name

Lions Park Concession Building Updates

Department

Parks and Recreation

Contact

Public Works Director

Type

Improvement

Useful Life

20 years

Category

Park Improvements

Description

Total Cost \$65,000

Status New Recommendation

Building updates to consession stand including update bathrooms and kitchen area

Justification

Extend life of building and updating 20+ year old interior.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance				65,000							65,000
Total				65,000							65,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Dedication Fund				65,000							65,000
Total				65,000							65,000

Budget Impact/Other

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

2024 thru 2033

Project #PR-044

Project NameSkate Park

Department

Parks and Recreation

Contact

Public Works Director

Type

Improvement

Useful Life

25 years

Category

Park Improvements

Description

Total Cost\$150,000

StatusNew Recommendation

Create Skate Park within Park System to include oportunities for BMX

Justification

New oportunity for teenagers within city

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance						150,000					150,000
Total						150,000					150,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Dedication Fund						150,000					150,000
Total						150,000					150,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PR-045

Project NameOutdoor Fitness Equipment

DepartmentParks and Recreation

ContactPublic Works Director

TypeImprovement

Useful Life25 years

CategoryPark Improvements

Description

Total Cost\$30,000

StatusNew Recommendation

Add fitness equipment to amenities within park system

Justification

Additional fitness equipment to be added to park system or along trail based off interest in fitness park.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings						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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PR-046

Project NameOutdoor Fitness Park

DepartmentParks and Recreation

ContactPublic Works Director

TypeImprovement

Useful Life25 years

CategoryPark Improvements

Description

Total Cost\$30,000

StatusNew Recommendation

Create an outdoor fitness park as an addition to or replacement of a parks playset.

Justification

Diversity in the city park play equipment, intended use for kids and adults

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance		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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PR-047

Project NameDisk Golf

DepartmentParks and Recreation

ContactPublic Works Director

TypeEquipment

Useful Life25 years

CategoryPark Improvements

Description

Total Cost\$30,000

StatusNew Recommendation

Create an outdoor disk golf course within the park system.

Justification

Continue to search for possible location of disk golf within the park system

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings						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 Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PR-048

Project Name

Central Play Complex

Department

Parks and Recreation

Contact

Public Works Director

Type

Improvement

Useful Life

25 years

Category

Park Improvements

Description

Total Cost

\$300,000

Status

New Recommendation

Identify area to create a central play complex to include a large play structure

Justification

Create a central park to include play structure and shelter for multi family gatherings

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance						300,000					300,000
Total						300,000					300,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Dedication Fund						300,000					300,000
Total						300,000					300,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-006

Project Name

Tractor, Snow Blower & Ditch Mower

Department

Public Works Department

Contact

Public Works Director

Type

Equipment

Useful Life

15 years

Category

Vehicles

Description

Total Cost

\$240,000

Status

Active

Replace 2004 John Deere Tractor price includes mower attachment and front snow blower

Justification

End of Useful Life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings	240,000										240,000
Total	240,000										240,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund	240,000										240,000
Total	240,000										240,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PW-031

Project Name

CSAH 6/Inwood Signal

Department

Public Works Department

Contact

Engineer

Type

Maintenance

Useful Life

25 years

Category

Street Reconstruction

Description

Total Cost

\$300,000

Status

Active

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

Justification

County improvement project with City cost participation requirement. Need determined by Washington County.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance										300,000	300,000
Total										300,000	300,000

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 Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-034

Project Name

15th Street North

Department

Public Works Department

Contact

Engineer

Type

Improvement

Useful Life

25 years

Category

Street Reconstruction

Description

Total Cost

\$1,380,000

Status

Active

Description

15th Street reconstruction from Oakdale to Inwood Ave (MSA street)

Justification

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

Expenditures	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 Impact/Other

Potential for some assessments

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #	PW-035
Project Name	UP RR Crossing - Village Parkway and Private Drive

Department	Public Works Department
Contact	Engineer
Type	Improvement
Useful Life	40 years
Category	Street Construction

Description	Total Cost	\$982,000	Status	Active
Construction of the street, trail and sidewalk segment of Village Parkway that crosses the Union Pacific Railroad (UPRR) and railroad right-of-way, including trunk watermain extension across the railroad right-of-way with pressure reduction valve (to be installed with development), and closure of the adjacent private railroad crossing. To obtain permitting and approvals, the project includes potential upgrades to the UPRR crossing at Klondike Avenue.				
Justification	Village Parkway crossing is need to connect the developing Village neighborhoods north and south of the tracks, including pedestrian connectivity for a walkable downtown area. The Private closure (DOT 183913SD) and potential improvements to Klondike Avenue (DOT 183811D) are requirements of the Railroad for obtaining the new improved crossing location.			

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance		957,000									957,000
Total		957,000									957,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service		957,000									957,000
Total		957,000									957,000

Budget Impact/Other	The City has been collecting developer fees for partial funding of the Crossing Improvements
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Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #	PW-040
Project Name	2024 Street Improvements

Department	Public Works Department
Contact	Engineer
Type	Improvement
Useful Life	25 years
Category	Street Reconstruction

Description	Total Cost	\$4,016,950	Status	Active
Extension of watermain for the Homestead subdivison (14th Street North) to address PFAS; including \$1,350,000 for reconstruction of public streets. Requires 3M Grant Fund application. 3M-Grant (CDWSP Approved Neighborhood). Annual street program: \$2,389,400 for Street Improvements for the Carriage Station subdivision and along Jamaca Court (30% assessed).				
Justification				
Annual street improvements per recommendation by City Engineer Street improvements to be completed together with 3M Watermain extension to serve subdivision (Homestead) Jamaca Court street improvements to be completed as part of the CSAH 14 Trunk Watermain Extension				

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance	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	2,666,950										2,666,950
Grants/Donation	1,350,000										1,350,000
Total	4,016,950										4,016,950

Budget Impact/Other
\$1,350,000 3M Grant \$2,666,950 Debt Service with \$800,085 Assessed; City share of debt service \$1,866,865.

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #	PW-041
Project Name	2025 Street Improvements

Department	Public Works Department
Contact	Engineer
Type	Improvement
Useful Life	25 years
Category	Street Reconstruction

Description	Total Cost	\$6,965,131	Status	Active
Extension of watermain for Packard Park, Eden Park and 20th Street Circle to address PFAS; including \$4,345,000 for reconstruction of public streets. Requires 3M Grant Fund application. 3M-Grant (CDWSP Approved Neighborhood). Annual street program: \$2,620,131 for Street Improvements for 59th St Ct/55th St/Julep Way & 57th St/Jasper/Jerome/Irish Ct (30% assessed).				
Justification	Packard Park, Eden Park and 20th Street Circle street improvements to be completed in conjunction with 3M watermain extension to serve neighborhood. In accordance with Pavement Management Plan. Annual street improvement confirmed per Engineering and Public Works recommendation.			

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance		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
Debt Service		2,620,131									2,620,131
Grants/Donation		4,345,000									4,345,000
Total		6,965,131									6,965,131

Budget Impact/Other	\$4,345,000 3M Grant service \$1,834,092.	\$2,620,131 Debt Service with \$786,039 Assessed; City share of debt
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Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #	PW-042
Project Name	2026 Street Improvements

Department	Public Works Department
Contact	Engineer
Type	Improvement
Useful Life	25 years
Category	Street Reconstruction

Description	Total Cost	\$5,934,835	Status	Active
Extension of watermain for Tartan Park subdivision and Klondike Avenue to address PFAS; including \$3,344,000 for reconstruction of public streets. Requires 3M Grant Fund application. 3M-Grant applicaiton required (Neighborhood not included in CDWSP). Annual street program: \$2,590,835 for Street Improvements for the Lake Elmo Heights subdivision, Innsdale Ct, and Inwood Ct (30% assessed).				
Justification	Tartan Park subdivision and Klondike Avenue street improvements to be completed in conjunction with 3M watermain extension to serve neighborhood. In accordance with Pavement Management Plan. Annual street improvement confirmed per Engineering and Public Works recommendation.			

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance			5,934,835								5,934,835
Total			5,934,835								5,934,835
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service			2,590,835								2,590,835
Grants/Donation			3,344,000								3,344,000
Total			5,934,835								5,934,835

Budget Impact/Other	\$3,344,000 3M Grant \$2,590,835 Debt Service with \$777,251 Assessed; City share of debt service \$1,813,584.
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Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-044

Project Name

Back Hoe

Department

Public Works Department

Contact

Public Works Director

Type

Equipment

Useful Life

20 years

Category

Vehicles

Description

Total Cost

\$130,000

Status

Active

Replace 2006 Case Backhoe

Justification

End of Useful Life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings		130,000									130,000
Total		130,000									130,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Sewer Fund		26,000									26,000
Water Fund		26,000									26,000
Vehicle Replacement Fund		52,000									52,000
Storm Water Fund		26,000									26,000
Total		130,000									130,000

Budget Impact/Other

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

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PW-053

Project Name

Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6

Department

Public Works Department

Contact

Engineer

Type

Improvement

Useful Life

20 years

Category

Street Reconstruction

Description

Total Cost \$920,000

Status Active

"Cooperative project between Washington County, City of Oakdale and City of Lake ElmoPer Washington County includes:Safety improvements including widening of shouldersPavement imporvementTurn lane and intersection improvementsPedestrain and non-motorized upgradesDrainage Improvements"

Justification

County imporvement project with City cost participation. Need determined by Washington County

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance			920,000								920,000
Total			920,000								920,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service			920,000								920,000
Total			920,000								920,000

Budget Impact/Other

Border's City's 180 acres

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PW-054

Project NameSkidloader

DepartmentPublic Works Department

ContactPublic Works Director

TypeEquipment

Useful Life10 years

CategoryVehicles

Description

Total Cost\$70,000

StatusActive

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

2 speed highflow

Justification

additional skidloader needed due to growth in streets and parks

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings			70,000								70,000
Total			70,000								70,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund			70,000								70,000
Total			70,000								70,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #	PW-055
Project Name	2027 Street Improvements

Department	Public Works Department
Contact	Engineer
Type	Improvement
Useful Life	25 years
Category	Street Reconstruction

Description	Total Cost	\$6,229,800	Status	Active
Extension of watermain for Downs Lake Estates, Sunfish Ponds, and Forest subdivision to address PFAS; including \$3,234,000 for reconstruction of public streets. Requires 3M Grant Fund application. 3M-Grant applicaiton required (Neighborhood not included in CDWSP). Annual street program: \$2,995,980 for Street Improvements for Hidden Bay Tr/Birchwood/Cherrywood/Windbreak/Jack Pine/Deer Pond (30% assessed).				
Justification	Downs Lake Estates, Sunfish Ponds, and Forest subdivision street improvements to be completed in conjunction with 3M watermain extension to serve neighborhood. In accordance with Pavement Management Plan. Annual street improvement confirmed per Engineering and Public Works recommendation.			

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance				6,229,800							6,229,800
Total				6,229,800							6,229,800
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service				2,995,800							2,995,800
Grants/Donation				3,234,000							3,234,000
Total				6,229,800							6,229,800

Budget Impact/Other
Assumes 3M grant
\$781,560 assessment revenue for neighborhoodsCity share of debt service would be \$1,823,640

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PW-056

Project Name2028 Street Improvements

DepartmentPublic Works Department

ContactEngineer

TypeImprovement

Useful Life25 years

CategoryStreet Reconstruction

Description

Total Cost\$2,334,000

StatusActive

Annual street program: \$2,334,000 for Street Improvements for the St. Croix's Sanctuary subdivision (30% assessed).

Justification

In accordance with Pavement Management Plan. Annual street improvement confirmed per Engineering and Public Works recommendation.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance					2,334,000						2,334,000
Total					2,334,000						2,334,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service					2,334,000						2,334,000
Total					2,334,000						2,334,000

Budget Impact/Other

\$2,334,000 Debt Service with \$700,200 Assessed; City share of debt service \$1,633,800.

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PW-057

Project Name

Manning Ave Phase 3

Department

Public Works Department

Contact

Engineer

Type

Improvement

Useful Life

25 years

Category

Street Reconstruction

Description

Total Cost \$0

Status Pending

CSAH 15 from CSAH 14 to CSAH 10

Cooperative project between Washington County, West Lakeland Township, Baytown Township, and City of Lake Elmo

Per Washington County includes:
Safety improvements including new center left turn lanes
Pavement improvements
Drainage Improvements

2023 note from Engineer - I think this is from the 4-lane road that they have deferred. Could be removed from city CIP

Justification

County improvement project with City cost participation. Need determined by Washington County

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance										0	0
Total										0	0

Budget Impact/Other

30% assessment to residential properties
Trail could come from park dedication funds
County could delay project if not included as part of their BOND-2022

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

2024 thru 2033

Project #

PW-060

Project Name

Pickup Truck

Department

Public Works Department

Contact

Public Works Director

Type

Equipment

Useful Life

10 years

Category

Vehicles

Description

Total Cost \$60,000

Status Active

Pickup truck to replace 2014 F250

Justification

End of Useful Life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings	60,000										60,000
Total	60,000										60,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund	60,000										60,000
Total	60,000										60,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-061

Project Name

Pickup

Department

Public Works Department

Contact

Public Works Director

Type

Equipment

Useful Life

10 years

Category

Vehicles

Description

Total Cost

\$35,000

Status

Active

Replace 2016 F150

Justification

End of Useful Life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings			35,000								35,000
Total			35,000								35,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund			35,000								35,000
Total			35,000								35,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-062

Project Name

DumpTruck w/plow, sander & underbody

Department

Public Works Department

Contact

Public Works Director

Type

Equipment

Useful Life

10 years

Category

Vehicles

Description

Total Cost

\$250,000

Status

Active

Description

Singel Ax;c Dump Truck with plow, sander and underbody
Replaces 2015 Mack

Justification

12 years useful life expired

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings				250,000							250,000
Total				250,000							250,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund				250,000							250,000
Total				250,000							250,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-063

Project Name

Pickup w/lift gate & plow

Department

Public Works Department

Contact

Public Works Director

Type

Equipment

Useful Life

10 years

Category

Vehicles

Description

Total Cost

\$45,000

Status

Active

Replaces 2017 F250

Justification

End of Useful Life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings				45,000							45,000
Total				45,000							45,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund				45,000							45,000
Total				45,000							45,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-064

Project Name

Pickup w/lift gate & plow

Department

Public Works Department

Contact

Public Works Director

Type

Equipment

Useful Life

10 years

Category

Vehicles

Description

Total Cost \$45,000

Status Active

Replaces 2017 F250

Justification

End of Useful Life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings				45,000							45,000
Total				45,000							45,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund				45,000							45,000
Total				45,000							45,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-065

Project Name

Dump Truck w/plow, sander & underbody

Department

Public Works Department

Contact

Public Works Director

Type

Equipment

Useful Life

10 years

Category

Vehicles

Description

Total Cost

\$265,000

Status

Active

Replaces 2017 Mack truck

Single Axle Dump Truck with plow, sander, and underbody

Justification

12 year useful life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings						265,000					265,000
Total						265,000					265,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund						265,000					265,000
Total						265,000					265,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PW-066

Project Name

Manning Phase 4

Department

Public Works Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Street Reconstruction

Description

Total Cost \$100,000

Status Active

Manning Ave from I-94 to 1300 feet south of CSAH 10

Per Washington County includes:
Expansion to a four lane divided highway
Access management
Intersection control improvements
Separate mulit use trail
Pavement and drainage improvements

Justification

County Improvement project with City cost participation requirement. Need as determined by Washington County to ensure ongoing safe and efficient operation of this highway

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Planning/Design				100,000							100,000
Total				100,000							100,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service				100,000							100,000
Total				100,000							100,000

Budget Impact/Other

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

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PW-067

Project Name

Manning/Hudson Stoplight

Department

Public Works Department

Contact

Engineer

Type

Improvement

Useful Life

25 years

Category

Street Construction

Description

Total Cost

\$300,000

Status

Active

Traffic Signal to be installed at intersection when Hudson Blvd is realigned with development

Justification

County Improvement project with City cost participation requirement. Need determined by Washington County.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance		300,000									300,000
Total		300,000									300,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
General Fund		50,000									50,000
Grants/Donation		250,000									250,000
Total		300,000									300,000

Budget Impact/Other

Funding from Four Corners 1st Addition

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PW-068

Project Name

2029 Steet Improvements

Department

Public Works Department

Contact

Engineer

Type

Maintenance

Useful Life

25 years

Category

Street Construction

Description

Total Cost \$2,073,900

Status Active

Annual street program: \$2,073,900 for Street Improvements for 50th Street and Hill Trail (30% assessed).

Justification

In accordance with Pavement Management Plan. Annual street improvement confirmed per Engineering and Public Works recommendation.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance						2,073,900					2,073,900
Total						2,073,900					2,073,900

Funding Sources	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

\$2,073,900 Debt Service with \$622,170 Assessed; City share of debt service \$1,451,730.

City to consider extension of sanitary sewer (low pressure sewer system) for 50th Street and Hill Trail with street project. Sewer connection to city manhole at Ideal Ave/50th Street (discharge to Oakdale Sewer System).

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-070

Project Name

2030 Street Improvements

Department

Public Works Department

Contact

Engineer

Type

Maintenance

Useful Life

25 years

Category

Street Construction

Description

Total Cost\$2,122,500

StatusActive

Annual street program: \$2,122,500 for Street Improvements for Discover Crossing subdivision and Hilltop Avenue (30% assessed).

Justification

In accordance with Pavement Management Plan. Annual street improvement confirmed per Engineering and Public Works recommendation.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance							2,122,500				2,122,500
Total							2,122,500				2,122,500

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service							2,122,500				2,122,500
Total							2,122,500				2,122,500

Budget Impact/Other

\$2,122,500 Debt Service with \$636,750 Assessed; City share of debt service \$1,485,750.

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PW-074

Project NameTH36-Lake Elmo Ave (CSAH 17) Imp

Department

Public Works Department

Contact

Engineer

Type

Improvement

Useful Life

25 years

Category

Street Construction

Description

Total Cost\$5,000,000

StatusActive

Grade separated Interchange Improvements at Lake Elmo Ave and TH 36.

Justification

County Improvement project with City cost participation requirement. Need and cost estimate determined by Washington County.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance		5,000,000									5,000,000
Total		5,000,000									5,000,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service		4,000,000									4,000,000
Municipal Sate Aid (MSA)		1,000,000									1,000,000
Total		5,000,000									5,000,000

Budget Impact/Other

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

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-075

Project Name

2031 Street Improvements

Department

Public Works Department

Contact

Engineer

Type

Maintenance

Useful Life

25 years

Category

Street Construction

Description

Total Cost \$1,875,000

Status Active

Annual street program: \$1,875,000 for Street Improvements for Tablyn Park subdivision (30% assessed).

Justification

In accordance with Pavement Management Plan. Annual street improvement confirmed per Engineering and Public Works recommendation.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance								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 Impact/Other

30% assessed=\$600,000

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PW-076

Project NameSouth Frontage Road (Keats to Lake Elmo Ave)

DepartmentPublic Works Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryStreet Construction

Description

Total Cost\$2,875,000

StatusActive

Construction of south frontage road between Keats Avenue and Lake Elmo Avenue in order to improve traffic flow to new Lake Elmo Ave/TH36Improvement and remove direct private accesses to TH 36

Justification

Necessary safety and traffic improvements. May be partially constructed together with TH36 - Lake Elmo Avenue Intersection Project. Could be partially constructed through County Improvement project with City cost participation requirement.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance			2,875,000								2,875,000
Total			2,875,000								2,875,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service			2,875,000								2,875,000
Total			2,875,000								2,875,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-078

Project Name

Chipper

Department

Public Works Department

Contact

Public Works Director

Type

Equipment

Useful Life

20 years

Category

Equipment: PW Equip

Description

Total Cost

\$60,000

Status

Active

Replace 25 yr old chipper

Justification

End of useful life

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings	60,000										60,000
Total	60,000										60,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Vehicle Replacement Fund	60,000										60,000
Total	60,000										60,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PW-079

Project Name

Hudson Blvd Improvements (Gap Segments)

Department

Public Works Department

Contact

Engineer

Type

Improvement

Useful Life

25 years

Category

Street Reconstruction

Description

Total Cost\$4,878,000

StatusActive

Reconstruction of gap segments along Hudson Boulevard to improve the roadway to the adopted Hudson Boulevard design standards with pedestrain trail. Gap segemetns are portions of the roadway not being improved as part of ongoing or upcoming development proejects.

2023 Segment (from east side of Springs Apartments to Lakewood Crossing).2024 Segment (from east side of Applewood Pointe to 9242 Hudson Blvd).

2025 Segment (Vahli-Hi to Bus Facility).

Justification

Pavement section nearing or beyond useful life. Improvements have been deferred to extent possible to allow for development paid upgrades along some segments. Gap segments to be addressed to create completed project and complete trail connections.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance	1,716,000	552,000				2,100,000					4,368,000
Total	1,716,000	552,000				2,100,000					4,368,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service	1,716,000	552,000				2,100,000					4,368,000
Total	1,716,000	552,000				2,100,000					4,368,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PW-080

Project Name2032 Street Improvements

DepartmentPublic Works Department

ContactEngineer

TypeMaintenance

Useful Life25 years

CategoryStreet Construction

Description

Total Cost\$3,729,000

StatusActive

Annual street program: \$3,729,000 for Street Improvements for Tapestry at Charlotte's Grove subdivision (30% assessed).

Justification

In accordance with Pavement Management Plan. Annual street improvement confirmed per Engineering and Public Works recommendation.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance									3,729,000		3,729,000
Total									3,729,000		3,729,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service									3,729,000		3,729,000
Total									3,729,000		3,729,000

Budget Impact/Other

\$3,729,000 Debt Service with \$1,118,700 Assessed; City share of debt service \$2,610,300. City to assume 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.

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-081

Project Name

30th Street (Gap Segment)

Department

Public Works Department

Contact

Engineer

Type

Maintenance

Useful Life

40 years

Category

Street Construction

Description

Total Cost \$483,000

Status New Recommendation

Reconstruction of gap segment along 30th Street North to improve the roadway and pavement condition between Lisbon Avenue and 30th Street Circle. Remaining segments of 30th Street recently improved as part of various projects.

Justification

Pavement section nearing or beyond useful life. Improvements have been deferred to extent possible to allow for development paid upgrades along some segments. Gap segment to be addressed as stand along project.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance	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 Impact/Other

(Municipal State Aid eligible if sufficient funds available)

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-082

Project Name

Lake Elmo Ave (CSAH 17) & 39th St N Traffic Signal

Department

Public Works Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Street Construction

Description

Total Cost

\$500,000

Status

New Recommendation

Traffic Signal to be installed at intersection when warrants are met.

Justification

Traffic signal to be installed to address higher traffic volumes from new developments.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance							500,000				500,000
Total							500,000				500,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service							500,000				500,000
Total							500,000				500,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PW-083

Project Name

South Frontage Rd (Demontreville Tr to Keats Ave)

Department

Public Works Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Street Construction

Description

Total Cost\$5,760,000

StatusNew Recommendation

Description

Construction of south frontage road between Demontreville Trail and Keats Avenue in order to improve traffic flow and access to TH36. Project to be in accordance with approved South Frotnage Road plan.

Justification

Necessary to improve traffic safety and access to TH36 along with establishment of east-west collector roadway.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance								5,760,000			5,760,000
Total								5,760,000			5,760,000

Funding Sources	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

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #PW-084

Project Name2033 Street and Utility Improvements

DepartmentPublic Works Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryStreet Construction

Description

Total Cost\$892,500

StatusNew Recommendation

Annual street program: \$892,500 for Street Improvements for 36th Street, 37th Street and Irwin Avenue (30% assessed).

Justification

In accordance with Pavement Management Plan. Annual street improvement confirmed per Engineering and Public Works recommendation. City to require property owner petition to initiate improvement (property owners rejected project in 2015 and in 2019).

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance										892,500	892,500
Total										892,500	892,500

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service										892,500	892,500
Total										892,500	892,500

Budget Impact/Other

\$892,500 Debt Service with \$267,750 Assessed; City share of debt service \$624,750. City to consider upsizing watermain from 4-inch diameter pipe.

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

PW-085

Project Name

Replace PW Generator

Department

Public Works Department

Contact

Public Works Director

Type

Equipment

Useful Life

20 years

Category

Equipment: PW Equip

Description

Total Cost

\$30,000

Status

New Recommendation

Replace failing public work shop generator

Justification

Replace failing pw shop genertor, \$30,000 split between budgets, streets \$9,000

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings	30,000										30,000
Total	30,000										30,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
General Fund	10,500										10,500
Sewer Fund	9,000										9,000
Water Fund	9,000										9,000
Storm Water Fund	1,500										1,500
Total	30,000										30,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

PW-086

Project Name

Loader Grapple

Department

Public Works Department

Contact

Public Works Director

Type

Equipment

Useful Life

20 years

Category

Equipment: PW Equip

Description

Total Cost\$26,000

StatusNew Recommendation

Large grapple for loader

Justification

To increase efficiencies, reduce manpower on each project/storms damage and increase safety due to less chainsaw labor and bending/lifting of heavy logs/branches

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings	26,000										26,000
Total	26,000										26,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
General Fund	26,000										26,000
Total	26,000										26,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

S-013

Project Name

Sewer Oversizing

Department

Sewer Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Wastewater

Description

Total Cost

\$939,905

Status

Active

Sewer Oversizing

Justification

Sewer oversizing based on developer pace and phasing

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

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

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Sewer Fund	89,102	200,000									289,102
Total	89,102	200,000									289,102

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #S-019

Project NameVAC Truck

DepartmentSewer Department

ContactPublic Works Director

TypeEquipment

Useful Life20 years

CategoryVehicles

Description

Total Cost\$300,000

StatusActive

Used VAC Truck

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings	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

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

S-021

Project Name

Low Pressure Sewer to Klondike

Department

Sewer Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Wastewater

Description

Total Cost \$0

Status Active

If 3M Grant is received for watermain extension to Klondike, the city may want to consider the extension of city sewer at the same time. This would be a low pressure system. 100% assessed to benefitting property owners. Costs to be determined with feasibility report.

Justification

Located in MUSA area

Many lake lots-connecting to city sewer could improve water quality

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance					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 Impact/Other

100% assessed to property owners

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #S-022

Project NameSewer to Sunfish Ponds

DepartmentSewer Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryWastewater

Description

Total Cost\$380,000

StatusActive

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

Justification

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

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance					380,000						380,000
Total					380,000						380,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Sewer Fund					380,000						380,000
Total					380,000						380,000

Budget Impact/Other

100% assessed to property owners

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #S-024

Project NameI-94 Lift Station and Forcemain Upgrade

DepartmentSewer Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryWastewater

Description

Total Cost\$1,050,000

StatusActive

Met Council Gravity Sewer Extension: A regional gravity sewer extended along the north side of I-94 from the current MCES 1-WO-500 (aka WONE) connection point in Oakdale east toward the Lake Elmo corporate boundary. The project includes pump upgrades to the City I-94 lift station that discharges through a City-owned forcemain to the MCES gravity sewer connection point. The Met Council will upgrade the gravity line further east toward the Lake Elmo City limits, providing a shorter forcemain route for the lift station by roughly 3,000 feet. Cost estimates and scope of improvements to be further evaluated and revised when Met Council complete their upgrades in 2024.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance				900,000							900,000
Total				900,000							900,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Sewer Fund				900,000							900,000
Total				900,000							900,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #S-025

Project NameLake Jane Trail/Jane Road Sanitary Sewer Extension

DepartmentSewer Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryWastewater

Description

Total Cost\$0

StatusActive

City received petition in June 2020 for extendig public sewer service to properties on Lake Jane. Would require Comprehensive Plan Amendment to expand MUSA area. Scoe of service area needs to be determined and potentially new petition requested tocover extent of project area.

Justification

Comprehensive Plan Amendment would require septic systems study to determine extent of failing systems and potentail alternatives. Many lake lots-connecting to city sewer could improve water quality. 100% assessed to benefitting property owners. Costs to be determined with feasibility report.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance					0						0
Total					0						0

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service					0						0
Total					0						0

Budget Impact/Other

100% assessed to property owners

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #S-026

Project Name50th Street & Hill Trail Low Pressure Sewer System

DepartmentSewer Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryWastewater

Description

Total Cost\$1,636,000

StatusNew Recommendation

The city may consider the extension of a low pressure sewer system along 50th Street and Hill Trail in connection with proposed street improvements. Comprehensive Amendment would be required. Area is a peninsula with high ground water making the ongong use of septic systems unsustainable.

Justification

"Not located within the MUSA. Comprehensive Plan Amendment would require septic system study to determine extent of failing systems and potential alternatives and to justify need. However, area is nearby an existing sewer connection point at the intersection of 50th Street and Ideal Avenue. Sewer discharge is to Oakdale sewer system and would require amendment to sewer use agreement with Oakdale. Many lake lots-connecting to city sewer could improve water quality."

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance						1,636,000					1,636,000
Total						1,636,000					1,636,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Sewer Fund						1,636,000					1,636,000
Total						1,636,000					1,636,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #S-027

Project NameTapestry Sanitary Sewer Collection System Upgrades

DepartmentSewer Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryWastewater

Description

Total Cost\$1,000,000

StatusNew Recommendation

The city may consider assuming ownership and maintenance of the sewer collection system within the public right-of-way of the Tapestry subdivision in connection with improvements to the public streets. The neighborhood is connected to city sewer through a lift station and forcemain connection but the HOA continues to own the sanitary collection system within the public right-of-way. A sewer televising/inspection program would be required and all necessary repairs and upgrades would need to be completed with the street project before the city accepted ownership.

Justification

The City assumed ownership of the neighboring subdivision (Hamlet on Sunfish Lake) sewer system when the development connected to city sewer.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance									1,000,000		1,000,000
Total									1,000,000		1,000,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Sewer Fund									1,000,000		1,000,000
Total									1,000,000		1,000,000

Budget Impact/Other

100% assessed to benefitting property owners.

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #	SW-001
Project Name	Phase 2 Regional Drainage Improvements

Department	Storm Water Department
Contact	Engineer
Type	Improvement
Useful Life	40 years
Category	Storm Sewer/Drainage

Description	Total Cost	Status
Regional stormwater retention need identified upstream of Old Village near Lake Elmo Ave and CSAH 14	\$800,000	Active

Justification	2nd Phase to improving the regional drainage issues as identified in Old Village Regional Stormwater Study timing dependent upon development
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[illegible][illegible]

Budget Impact/Other	
Compensation for oversizing to developer	

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #SW-002

Project NamePhase 3 Regional Drainage Improvements

DepartmentStorm Water Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryStorm Sewer/Drainage

Description

Total Cost\$575,000

StatusActive

Phase 3 of Regional Drainage Improvements (VFW Park)

Justification

3rd Phase of Regional Drainage Improvements (VFW Park) as identified in Old Village Regional Stormwater Study

Timing dependent upon development

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance		575,000									575,000
Total		575,000									575,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debt Service		575,000									575,000
Total		575,000									575,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #SW-005

Project NameStormwater Reuse-Irrigation Systems

DepartmentStorm Water Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryStorm Sewer/Drainage

Description

Total Cost\$80,000

StatusActive

Identify and pursue opportuiniities to design and install a stormwater reuse irrigation systems within the City.
Design and install stormwater reuse irrigation systems wih the new City ballfields (once location determined).
Work with HOAs to convert irrigation systems to full/partial stormwater reuse (e.g. Wildflower, Legacy at Northstar).

Justification

Pursue opportunities to implement stornwater reuse irrigation systems to promote water conservation and mnimize withdrawl of water from the underlying aquifers.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance		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

Budget Impact/Other

Partner with VBWD on design and grantfunding

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #SW-006

Project NameLions and VFW park irrigatioin stormwater reuse

DepartmentStorm Water Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryStorm Sewer/Drainage

Description

Total Cost\$76,000

StatusActive

Design and install a stormwater reuse irrigation system for Lions Park and VFW Ballfields

Justification

Pursue opportunities to implement stornwater reuse irrigation systems to promote water conservation and mnimize withdrawl of water from the underlying aquifers.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance		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

Budget Impact/Other

Potential for VBWD grant TBD
\$70,000 cost to be updated upon scoping study.
Partner with VBWD on design and funding

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

SW-TBD

Project Name

Future Unidentified Stormwater Projects

Department

Storm Water Department

Contact

Public Works Director

Type

Improvement

Useful Life

40 years

Category

Storm Sewer/Drainage

Description

Total Cost\$350,000

StatusNew Recommendation

Future Unidentified Stormwater Projects

Justification

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance				50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Total				50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Storm Water Fund				50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Total				50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

W-008

Project Name

Village East Trunk Watermain & PRV

Department

Water Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Water

Description

Total Cost \$420,000

Status Active

Trunk watermain connection between north and south Village area neighborhoods to be installed by the city with the Village Parkway Railroad Crossing Improvements. A PRV (pressure reduction valve) will be needed and will be installed at a later date with development activity north of the railroad.

Justification

Required as part of the Water Distribution System trunk watermain network for adequate and reliable water delivery and pressures throughout the city.

Expenditures	2024	2025	2026	2027	2028	2029	2030	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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #

W-010

Project Name

Paint Water Tank at PW

Department

Water Department

Contact

Public Works Director

Type

Maintenance

Useful Life

25 years

Category

Water

Description

Total Cost\$800,000

StatusActive

Justification

Recommended by TKDA Utility study in 2016

Regular maintenance of water tank

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings		800,000									800,000
Total		800,000									800,000

Funding Sources	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

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

W-011

Project Name

Well #2 Pump - Maintenance

Department

Water Department

Contact

Public Works Director

Type

Maintenance

Useful Life

8 years

Category

Water

Description

Total Cost\$75,000

StatusNew Recommendation

Regular maintenance of Well #2 Pump; pull, inspect, and maintenance.

Past -- 2017 - Well 2 scheduled pull, inspect and maintenance .

Justification

routine maintenance every 8-10 yrs, last pull was 2017

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings		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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #W-012

Project NameWell #4 Pump - Maintenance

DepartmentWater Department

ContactPublic Works Director

TypeMaintenance

Useful Life15 years

CategoryWater

Description

Total Cost\$85,000

StatusNew Recommendation

Regular Maintenance - Well 4 scheduled pull, inspect and maintenance

Past - 2022 - Pull and Rebuild Well #4 pump

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings								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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #

W-013

Project Name

Watermain Oversizing

Department

Water Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Water

Description

Total Cost\$1,352,241

StatusActive

Description

Oversizing cost of watermain pipe installed by developers.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
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

Budget Impact/Other

Watermina oversizing costs identified in Developer Agreements

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

W-023

Project Name

Water Meter Change Out

Department

Water Department

Contact

Public Works Director

Type

Improvement

Useful Life

15 years

Category

Water

Description

Total Cost \$447,000

Status Active

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

Justification

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

therefore billing process takes more staff time

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings	75,000	25,000									100,000
Total	75,000	25,000									100,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water Fund	75,000	25,000									100,000
Total	75,000	25,000									100,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #

W-024

Project Name

Automated Radio Read System

Department

Water Department

Contact

Public Works Director

Type

Improvement

Useful Life

Category

Water

Description

Total Cost\$325,000

StatusActive

Automated radio read system for water meters.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings			325,000								325,000
Total			325,000								325,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water Fund			325,000								325,000
Total			325,000								325,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #W-033

Project Name2024 Street Projects-water component

DepartmentWater Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryWater

Description

Total Cost\$1,425,000

StatusActive

Extension of watermain for the Homestead subdivison (14th Street North) to address PFAS; including \$810,000 for watermain distribution system costs. Requires 3M Grant Fund application. 3M-Grant (CDWSP Approved Neighborhood). Annual street program - complete repairs/upgrades to existing watermain distribution system. \$615,000 Carriage Station + Jamaca Court.

Justification

Watermain extensions to Homestead subdivision due to well advisories or being in Special Well Construction Area.

Watermain vlave/hydrant repairs and replacement to be completed in conjunction with scheduled street improvements, including upsizing of 900 feet of 8-inch pipe to 16-inch trunk watermain in Carriage Station (trunk wateramin gap in system).

Replacement of 1,200 feet of aged and undersized 4-inch watermain along Jamaca Court.

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 Impact/Other

Assumes \$810,000 3M grant

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #	W-034
Project Name	2025 Street Projects-water component

Department	Water Department
Contact	Engineer
Type	Improvement
Useful Life	40 years
Category	Water

Description	Total Cost	\$2,826,000	Status	Active
Extension of watermain for the Packard Park, Eden Park and 20th Street Circle to address PFAS; including \$2,508,000 for watermain distribution system costs. Requires 3M Grant Fund application. 3M-Grant (CDWSP Approved Neighborhood). street program - Extension of watermain along 59th Street Court and Iris Court. \$318,000 59th St Ct/55th St/Julep Way & 57th St/Jasper/Jerome/Irish Ct.				Annual
Justification	Watermain extensions to Packard Park, Eden Park and 20th Street Circle due to well advisories or being in Special Well Construction Area. Extension of 1500 ft. 8-inch watermain along 59th Street Court in conjunction with Street Improvement (100% assessed). Extension of 620 ft. 8-inch watermain along Iris Court in conjunction with Street Improvement (100% assessed).			

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 Impact/Other
assumes 3M grant
\$318,000 assessment revenue for neighborhoods

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #W-035

Project Name2026 Street Projects-water component

DepartmentWater Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryUnassigned

Description

Total Cost\$2,118,000

StatusActive

\$4,680,000 Total Estimated Project Costs with \$3,040,000 in Street costs and \$1,640,000 in watermain extension costs for Tartan Meadows subdivision and Klondike Avenue: Requires 3M Grant Fund application. 3M-Grant Required: Not included in current CDWSP.

Extension of public watermain to be determined in conjunction with upcoming street improvement projects.

Justification

Watermain extensions to Tartan Park subdivision and Klondike Avenue due to well advisories or being in Special Well Construction Area. Watermain hydrant/valve repairs and replacement (including PRV install) to be completed in conjunction with scheduled street improvements.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance			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

Budget Impact/Other

\$1,640,000 3m Grant assumes

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

W-036

Project Name

45th Street Watermain Extension

Department

Water Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Water

Description

Total Cost\$400,000

StatusActive

\$400,000 Total Estimated Project Costs for watermain extension to 9757, 9759 & 9765 45th Street (east of Tapestry Subdivision): Requires 3M Grant Fund application. Not included in current CDWSP.

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

Justification

Watermain extensions to 9757, 9759 & 9765 45th Street (east of Tapestry Subdivision) due to well advisories or being in Special Well Construction Area. One of three wells on this private drive has a well adviosry.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance				400,000							400,000
Total				400,000							400,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grants/Donation				400,000							400,000
Total				400,000							400,000

Budget Impact/Other

Assumes 3M grant

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #

W-037

Project Name

Well #6 & Treatment Plant

Department

Water Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Water

Description

Total Cost\$7,920,000

StatusNew Recommendation

Description

New water supply well to be operationally ready for use with new Treatment Plant. Monitoring well as required by the DNR. Test Well in 2024; Production Well and Site Acquisition in 2024; Well 6 and Treatment Plant ready for early 2026 start-up.

Justification

Needed to replace lost production from Well 2 and to meet growing water demands from growth in water system users both in and outside of MUSA. Treatment Plant required to address PFAS in groundwater supply.

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 Impact/Other

Water Enterprise Fund.
Pursue 3M Settlement Grant Funds for Cost Recovery.

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

W-038

Project Name

Trunk Watermain Extensions

Department

Water Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Water

Description

Total Cost \$6,240,000

Status Active

Trunk watermain

that have been identified to be needed to maintain adequate system pressures and water delivery as water use and demands increase.

\$1,740,000 for

2026 to install Hudson Boulevard Trunk Watermain (Keats Avenue to Lake Elmo Avenue)

Justification

Strategic watermain pipe lines that are needed as part of the water distribution system for adequate and reliable water delivery and pressures throughout the city. Trunk watermain

are indeitified through the city's water distribution system modeling program.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance			1,740,000	1,500,000		1,500,000		1,500,000			6,240,000
Total			1,740,000	1,500,000		1,500,000		1,500,000			6,240,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water Fund			1,740,000	1,500,000		1,500,000		1,500,000			6,240,000
Total			1,740,000	1,500,000		1,500,000		1,500,000			6,240,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #

W-039

Project Name

Decommission Water Tower 1

Department

Water Department

Contact

Public Works Director

Type

Maintenance

Useful Life

0

Category

Water

Description

Total Cost\$50,000

StatusActive

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings			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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #W-040

Project Name2027 Street & Utility Improvements - Water Portion

DepartmentWater Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryWater

Description

Total Cost\$2,088,900

StatusActive

Extension of watermain for Downs Lake Estates, Sunfish Ponds and Forest subdivisions to address PFAS; including \$2,088,900 for watermain distribution system costs. Requires 3M Grant Fund application. Not included in CDWSP.

Justification

Watermain extension to Downs Lake Estates, Sunfish Ponds and Forest subdivisions due to location in special well construction area.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance				2,088,900							2,088,900
Total				2,088,900							2,088,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grants/Donation				2,088,900							2,088,900
Total				2,088,900							2,088,900

Budget Impact/Other

Assumes 3M grant

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #	W-041
Project Name	CSAH-14 Trunk Watermain Ext-Jamaca Ct to Klondike

Department	Water Department
Contact	Engineer
Type	Improvement
Useful Life	40 years
Category	Water

Description	Total Cost	\$2,800,875	Status	Active
Trunk watermain conenction to be made along County Road 14 (Stillwater Boulevard) from the existing 16-inch trunk wateramin along Jamaca Avenue to Klondike Avenue.				
Justification	Trunk watermain network connection that is needed to support increased water supply distribution throughout the city as the city increases well production (additionl wells located along Keats Avenue), and to create a redundant distribution supply line to Water Tower #2.			

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance	2,800,875										2,800,875
Total	2,800,875										2,800,875

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water Fund	2,800,875										2,800,875
Total	2,800,875										2,800,875

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

W-042

Project Name

Well #5 Pump - Maintenance

Department

Water Department

Contact

Public Works Director

Type

Maintenance

Useful Life

8 years

Category

Water

Description

Total Cost

\$50,000

Status

New Recommendation

Description

Well 5 scheduled pull, inspect and maintenance

Justification

routine maintenance every 8-10 yrs, constructed 2021

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings							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 Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #

W-043

Project Name

Paint/Rehab Water Tower 2 (Ideal Ave)

Department

Water Department

Contact

Public Works Director

Type

Maintenance

Useful Life

15 years

Category

Water

Description

Total Cost\$800,000

StatusNew Recommendation

Clean and paint inside and out of Ideal tower

Justification

Clean and piant insdie and out of 2007 Ideal Tower- 15 yrs

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings		800,000									800,000
Total		800,000									800,000

Funding Sources	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

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

W-044

Project Name

Paint/Rehab Water Tower 4 (Inwood Ave)

Department

Water Department

Contact

Public Works Director

Type

Maintenance

Useful Life

15 years

Category

Water

Description

Total Cost \$800,000

Status New Recommendation

Clean and paint inside and out of Inwood tower

Justification

Clean and piant insdie and out of 2018 Inwood Tower- 15 yrs

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishings										800,000	800,000
Total										800,000	800,000

Funding Sources	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

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

W-046

Project Name

2028 Street & Utility Improvements - Water

Department

Water Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Water

Description

Total Cost \$150,000

Status New Recommendation

Annual street program - complete repairs/upgrades to existing watermain distribution system. \$150,000 for St. Croix Sanctuary.

Justification

Watermain hydrant/valve repairs and replacement to be completed in conjunction with scheduled street improvements.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance					150,000						150,000
Total					150,000						150,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water Fund					150,000						150,000
Total					150,000						150,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #W-047

Project NameTemporary PFAS Treatment Plant for Well #2

DepartmentWater Department

ContactEngineer

TypeImprovement

Useful Life25 years

CategoryWater

Description

Total Cost\$1,500,000

StatusNew Recommendation

Expedited temporary GAC Filter Treatment Plant for Well #2.

Justification

Treatment for PFAS is required to keep Production Well 2 operational over the next 2-3 years and the constructs additional water supply sources.

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

Funding Sources	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

Water Enterprise Fund. Improved Cost Estimate required.
Pursue 3M Settlement Grant Funds for Cost Recovery.

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

W-048

Project Name

Well #7 (or Well #3)

Department

Water Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Water

Description

Total Cost\$880,000

StatusNew Recommendation

Description

New water supply well to be operationally ready for use in 2029. Connecting raw watermain line to Treatment Plant site. Test Well in 2028; Production Well and Site Acquisition in 2029; Well 7 operationally ready in 2029.

Justification

Needed to replace lost production from Well 2 and to meet growing water demands from growth in water system users both in and outside of MUSA. Treatment Plant required to address PFAS in groundwater supply.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance					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 Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 *thru* 2033

City of Lake Elmo, Minnesota

Project #

W-049

Project Name

2030 Street & Utility Improvements - Water portion

Department

Water Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Water

Description

Total Cost \$100,000

Status New Recommendation

Annual street program - complete repairs/upgrades to existing watermain distribution system. \$100,000 for Discover Crossing subdivision.

Justification

Watermain hydrant/valve repairs and replacement to be completed in conjunction with scheduled street improvements.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance							100,000				100,000
Total							100,000				100,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water Fund							100,000				100,000
Total							100,000				100,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #W-050

Project Name2031 Street & Utility Improvements - Water portion

DepartmentWater Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryWater

Description

Total Cost\$130,000

StatusNew Recommendation

Annual street program - complete repairs/upgrades to existing watermain distribution system. \$130,000 for Tablyn Park subdivision.

Justification

Watermain hydrant/valve repairs and replacement to be completed in conjunction with scheduled street improvements.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance								130,000			130,000
Total								130,000			130,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water Fund								130,000			130,000
Total								130,000			130,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 2033

2024 thru 2033

City of Lake Elmo, Minnesota

Project #

W-051

Project Name

2032 Street & Utility Improvements - Water portion

Department

Water Department

Contact

Engineer

Type

Improvement

Useful Life

40 years

Category

Water

Description

Total Cost\$210,000

StatusNew Recommendation

Description

Annual street program - complete repairs/upgrades to existing watermain distribution system. \$210,000 for the Tapestry at Charlotte's Grove subdivision.

Justification

Watermain hydrant/valve repairs and replacement to be completed in conjunction with scheduled street improvements.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance									210,000		210,000
Total									210,000		210,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water Fund									210,000		210,000
Total									210,000		210,000

Budget Impact/Other

Capital Improvement Plan - 2024 - 20332024 thru 2033

City of Lake Elmo, Minnesota

Project #W-052

Project Name2033 Street & Utility Improvements - Water portion

DepartmentWater Department

ContactEngineer

TypeImprovement

Useful Life40 years

CategoryWater

Description

Total Cost\$525,000

StatusNew Recommendation

Annual street program - replace undersized watermain distribution system. \$525,000 for 36th Street, 37th Street and Irwin Avenue.

Justification

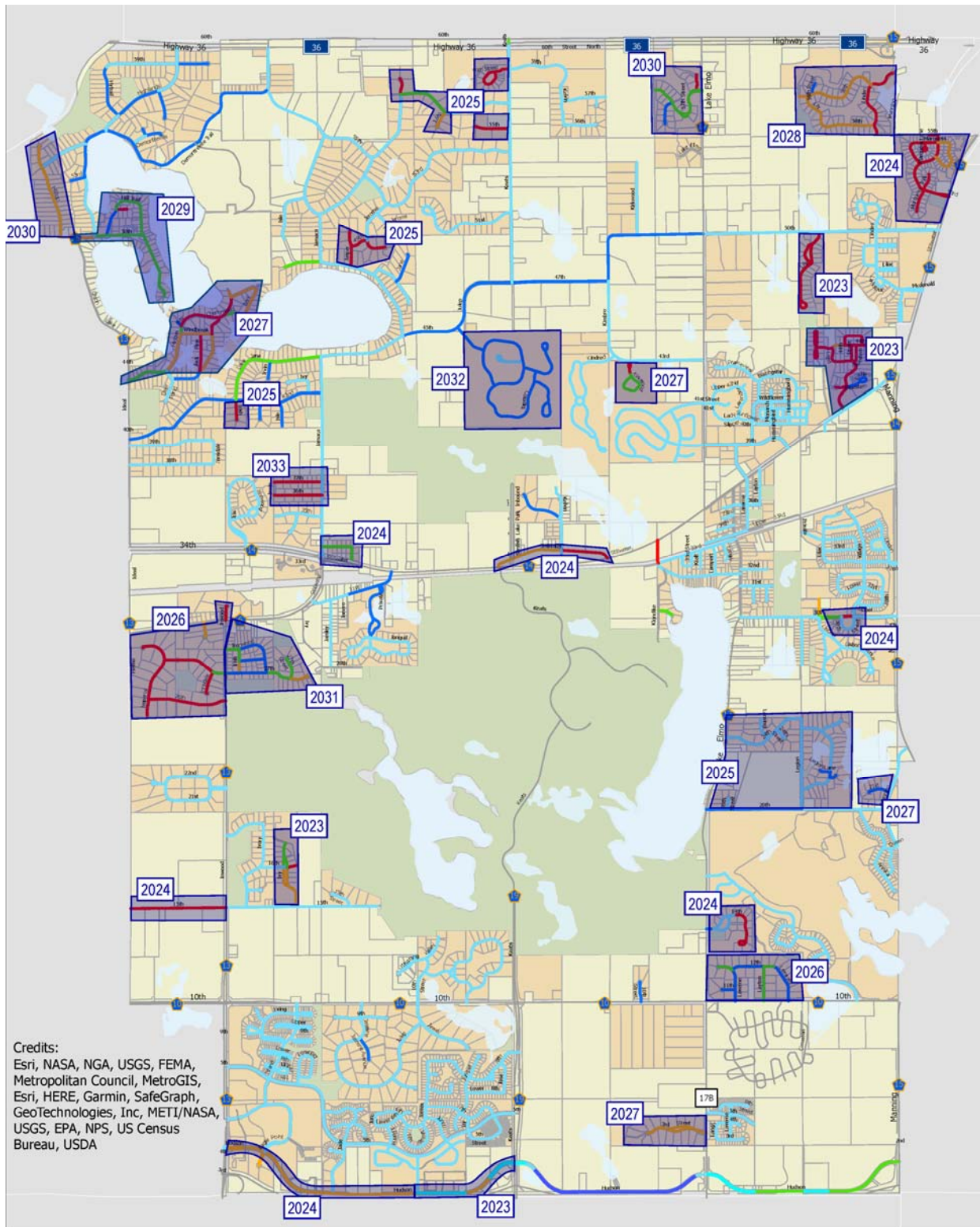
Existing 4-inch watermain requires replacement to city standard 8-inc and 12-inch pipe in conjunction with scheduled street improvements.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance										525,000	525,000
Total										525,000	525,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water Fund										525,000	525,000
Total										525,000	525,000

Budget Impact/Other

APPENDIX C: 2024-2033 STREET CAPITAL IMPROVEMENT PLAN MAP



10-YR. STREET CIP

APPENDIX D: 2024-2033 STREET CAPITAL IMPROVEMENT PLAN SCHEDULE

CITY OF LAKE ELMO
2024-2033 CAPTIAL IMPROVEMENT PLAN

RESIDENTIAL STREET IMPROVEMENTS	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
3M SETTLEMENT GRANT FUNDED STREET IMPROVEMENTS											
3M GRANT 2024 STREET IMPROVEMENTS: Homestead		\$ 1,350,000									
3M GRANT 2025 STREET IMPROVEMENTS: Packard Park + Eden Park + 20th Street Circle			\$ 4,345,000								
3M GRANT 2026 STREET IMPROVEMENTS: Tartan Meadows + Klondike				\$ 3,344,000							
3M GRANT 2027 STREET IMPROVEMENTS: Downs Lake Estates + Sunfish Ponds + The Forest					\$ 3,234,000						
ANNUAL STREET CAPITAL IMPROVEMENT PROJECTS											
2024 STREET AND UTILITY IMPROVEMENTS: Carriage Station + Jamaca Ct		\$ 2,666,950									
2025 STREET AND UTILITY IMPROVEMENTS: 59th St Ct/55th St/Julep Way & 57th St/Jasper/Jerome/Irish Ct			\$ 2,620,131								
2026 STREET AND UTILITY IMPROVEMENTS: Lake Elmo Heights + Innsdale CDS + Inwood CDS				\$ 2,590,835							
2027 STREET IMPROVEMENTS: OACE Acres: Hidden Bay Tr/Birchwood/Cherrywood/Windbreak/Jack Pine/Deer Pond					\$ 2,995,980						
2028 STREET AND UTILITY IMPROVEMENTS: St. Croix's Sanctuary						\$ 2,334,000					
2029 STREET AND UTILITY IMPROVEMENTS: 50th Street + Hill Trail (combine with Low Pressure sewer ext. to Oakdale)							\$ 2,073,900				
2030 STREET AND UTILITY IMPROVEMENTS: Discover Crossing + Hilltop								\$ 2,122,500			
2031 STREET AND UTILITY IMPROVEMENTS: Tablyn Park									\$ 1,875,000		
2032 STREET AND UTILITY IMPROVEMENTS: Tapestry at Charlotte's Grove										\$ 3,729,000	
2033 STREET AND UTILITY IMPROVEMENTS: 36th & 37th Street + Irwin Ave											\$ 892,500
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	\$ 892,500

TRANSPORTATION IMPROVEMENTS	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
CITY STREETS/PROJECTS											
VILLAGE PARKWAY UP RAILROAD CROSSING & PRIVATE DRIVE CLOSURE (DOT 183913SD) & DOT 183811D UPGRADES		\$ 957,000									
15TH STREET NORTH (MSA ROUTE)		\$ 1,380,000									
30TH STREET NORTH (MSA ROUTE) - GAP SEGMENT (Lisbon Avenue - Village Parkway)		\$ 483,000									
HUDSON BLVD (MSA ROUTE) - GAP SEGMENT (Applewood Point -9242 Hudson Blvd)		\$ 1,716,000									
HUDSON BLVD (MSA ROUTE) - GAP SEGMENT (Vahli-Hi -Bus Facility)			\$ 552,000								
HUDSON BLVD (MSA ROUTE) - GAP SEGMENT (Keats to Kramer Lake Overlook)							\$ 2,100,000				
SOUTH FRONTAGE ROAD (KEATS AVENUE TO LAKE ELMO AVENUE)				\$ 2,875,000							
SOUTH FRONTAGE ROAD (DEMONTREVILLE TRAIL TO KEATS AVENUE)									\$ 5,760,000		
COUNTY PROJECTS/CITY COST PARTICIPATION											
MANNING AVENUE (CSAH 15)/HUDSON BOULEVARD SIGNAL IMPROVEMENTS			\$ 300,000								
TH36-LAKE ELMO AVENUE (CSAH 17) INTERSECTION IMPROVEMENTS			\$ 5,000,000								
CSAH 13 -IDEAL AVENUE IMPROVEMENTS: PHASE 3				\$ 920,000							
CSAH 6 AND INWOOD TRAFFIC SIGNAL IMPROVEMENTS					\$ 300,000						
CENTRAL GREENWAY REGIONAL TRAIL (Hagberg: \$120 + Keats/CSAH10)		\$ 250,000									
CSAH 15 -MANNING AVENUE IMPROVEMENTS: PHASE 3			\$ 300,000		\$ 1,800,000						
CSAH 15 -MANNING AVENUE IMPROVEMENTS: PHASE 4					\$ 100,000						
LAKE ELMO AVENUE & 39TH STREET TRAFFIC SIGNAL								\$ 500,000			
TRANSPORTATION IMPROVEMENT TOTALS	\$ -	\$ 4,786,000	\$ 6,152,000	\$ 3,795,000	\$ 2,200,000	\$ -	\$ 2,100,000	\$ 500,000	\$ 5,760,000	\$ -	\$ -