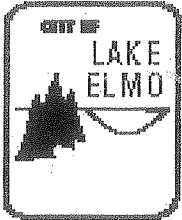


File - P2



City of Lake Elmo

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NOTICE OF JOINT MEETING

The City of Lake Elmo

Planning Commission and Parks Commission will conduct a joint meeting on

Monday, September 17, 2007, at 7:00 p.m.

AGENDA

1. Presentation by PCA about superfund clean up activities at Hagberg Market site

THE PARK COMMISSION WILL CONDUCT ITS REGULAR MEETING FOLLOWING THE JOINT PLANNING AND PARK COMMISSION MEETING.

1. Agenda
2. Minutes
 - a. August 20, 2007
3. Presentation on the Lucy Winton Ball Fields
4. Sunfish Lake Park Uses – Draft Report
5. Updates:
 - b. Heights Park Process
 - c. Comprehensive Parks Plan
 - d. Park Partners Reports
6. Adjourn

Park Commission
Date: 9/17/07
REGULAR
Item: 1

ITEM: Presentation by PCA about superfund clean up activities at Hagberg Market site

SUBMITTED BY: Kelli Matzek, City Planner

SUMMARY:

The Minnesota Pollution Control Agency will present on the future clean up activities at the Hagberg Market site.

This site has been identified as the source location for contaminants. The contaminants originated from a previous owner and use on the property. The contaminants have entered the groundwater and has contaminated an area extending east of the site into Baytown Township.

Additional information may be handed out at the meeting.

City of Lake Elmo

Handed out at
Park C. mtg. 9-17-07

DATE: September 17, 2007
TO: David Steele, Chair, Parks Commission
Park Commissioners
FROM: Susan Hoyt, City Administrator
RE: 2008 through 2012 Capital Improvement Planning Process

Next steps for Park Commission -

- o Determine criteria for prioritizing park/trail projects.
- o Determine priority projects (planning and construction)
- o City staff will research cost and process for accomplishing these projects as well as identify funding sources (sometimes the park fund from developments is not an eligible source.)
- o Put them into five year CIP – focus on 2008 as definite projects.

- o When the city council does the comprehensive financial plan that includes the CIP, we will re-visit and fine tune the CIP.

Financial planning and the capital improvement plan

Every year the city prepares a five year capital improvement plan as part of its budgeting process.

The plan is designed to program for future needs and the funding sources to accomplish those needs over the coming five years.

The CIP is annually revisited and revised.

Although inclusion of a project in the first year of any CIP (e.g. 2008), may not be funded if the need changes or the funding source turns out not to be available, typically, the first year of the CIP in any given year, is fully funded and is implemented over that year.

Experience in many cities demonstrates that the CIP is often a 'wish ' list of projects rather than a realistic priority setting with realistic funding sources. This 'wish list' approach tends to leave it unclear to city councils, commissions, staff and citizens as to what is really going to be done and what is just being talked about with no firm financial implementation plan.

For example:

Purchasing a ladder truck for the fire department may have be highly desirable and is often put into a CIP because of its public safety value; however, the actual purchase of such a truck will often have general property tax impacts to cover the costs of the purchase even if general obligation bonds or notes are used to get money to cover the cost, and, when this is realized, the truck purchase is put off for another year or so.

Building a new city hall may be a high priority, but the CIP must realistically reflect the costs and the timeline for acquiring (or being donate) the land, the engineering, design and construction costs with a funding mechanism to pay for any bonds that may be sold for this capital activity.

The goal in using a more extensive financial planning process around the CIP is to make it a realistic plan that can be used to communicate with the council and residents because there is an implementation plan for use of fees, assessments, grants, fund balances and property taxes that

City of Lake Elmo

may be associated with getting this funding, the CIP tends not to be realistic to implement. The city can be confident that projects can be funded in the years identified. This way the city can communicate to residents about what year their street will be rebuilt or overlaid, when a particular neighborhood park or portion of a trail may be built and when a specific piece of public safety equipment can be purchased. The CIP may change but not because the city did not know how it was going to pay for the projects in the coming five years.

In addition, a CIP must be realistic in reflecting how much the city can implement in any one year – apart from funding availability.

Given this, the city council approved working on a financial plan that includes a five year CIP with prioritized projects and an identified funding sources. The plan, which we are using our financial advisors for, will demonstrate the grants, fees, assessments and potential tax impacts from the CIP for the projects that are annually prioritized. The process also allows the city to know when additional operating costs are associated with a capital improvement.

For example:

Turning a neighborhood greenspace into a more formal neighborhood park requires not only preparing a park plan and purchasing equipment and amenities, both of which are eligible park capital expenses. It also requires more mowing time and planning to maintain the equipment.

Timing of financial plan

Using a comprehensive and financially based CIP process will take the city more time to finalize.

In the meantime, the city staff and council will move forward with a CIP for the coming year, in particular, starting in October and November and refine it into the larger financial plan over the coming months.

Since many park projects are planned for funding through the park fund, the funding sources will probably be easier to identify in the CIP than for other activities.

Please call me if you have any questions.

Attachment: CIP from Northfield, Minnesota

PARK & OPEN SPACE/PUBLIC SPACE

DESCRIPTION/JUSTIFICATION:

The city provides parks for relaxation, environmental and recreation purposes. Parks are categorized as X parks or neighborhood parks in the city's comprehensive plan. Neighborhood parks are included in plats for new development and are dedicated to the city at the time a new development is completed. The city may choose to receive a payment in lieu of park dedication with developments. This option will be reviewed as developments are proposed to be sure that the city is maximizing its park and open space investments and creating well-connected open space areas.

Maintaining and upgrading the functional and aesthetic aspects in the downtown, which serves as a social, cultural and economic focus for the community is an on-going priority. Creating a community identity along the Cannon River Corridor and at key entry points to the city strengthens a sense of place for Northfield. The city also maintains and improves its park amenities. Future CIPs will more precisely identify activities to be funded.

Comments:

Downtown public improvements will be paid for through the Master Development Fund. The fund balance is over \$1,000,000 and will be re-evaluated to determine if additional dollars are available. Funds may also be used for public improvement associated with redevelopment. Some of the Cannon River Corridor plans can come from this source in the future, if desired. Park planning funds and development funds are provided through the general city levy and dedication fees. The city may use its debt levy for parks if approved by referendum.

2006

- Studies are being conducted in Way & Prairie Hills Parks as well as the Cannon River Corridor
- Replacement playground equipment is scheduled for Sechlar & Grant Parks by city personnel
- A two-year program is scheduled for arena improvements
- Cannon River Corridor improvements will be made based upon the result of the study

2007

- Planning for City-wide Park/Open Space/Natural Areas
- Planning for Liberty Park
- Replacement of playground equipment at North & Riverside Parks by city personnel
- Installation of Prairie Hill improvements based on the study
- Spring Creek Soccer improvements
- Using Designated monies for Lashbrook Park (\$6,000)

2008 – 2010

- Continuation of Park planning and improvements
- Using Designated monies for Liberty Park parking lot (\$25,000)

PROJECT DESCRIPTION OR REVENUE SOURCE	CATEGORY	Funding Source	2006	2007	2008	2009	2010
205 PARK FUND Est. Beginning Fund Balance			\$ 173,695	\$172,795	\$93,795	\$93,795	\$168,795
Adjustments to 2005 Projected YrEnd Balance:							
Rvs 2006 Oddfellows Park Grant Rev			(48,000)				
Rvs 2007-08 Liberty Park prking lot Exp			25,000				
Sechlar easement purchase in 2005			20,000				
Adjust 2005 Budgeted Park Dedication Fees			(48,900)				
Adjusted Jan. 1, 2006 Fund balance			\$ 121,795				
REVENUES:							
Park Dedication Fees (contingent on developments)			TBD	TBD	TBD	TBD	TBD
Tax Levy			150,000	150,000	150,000	150,000	150,000
Oddfellows Park Grant Revenue			48,000				
TOTAL REVENUES:			198,000	150,000	150,000	150,000	150,000
PROJECT EXPENDITURES:							
City-wide Park/Open Space/Natural Area Plan		Park Fund		50,000			
Grant Park playground replacement improvements		Park Fund	25,000				
Hauberg Park Planning		Park Fund			TBD		
Lashbrook Park (designated monies)		Park Fund		6,000			
Liberty Park Planning		Park Fund		6,000			
Liberty Park Parking Lot (designated monies)		Park Fund			25,000		
North Park playground replacement improvements		Park Fund		26,000			
Prairie Hills Park Study		Park Fund	6,000				
Prairie Hill Park Improvements (TBD by study)		Park Fund		50,000			
Riverside Park playground replacement improvements		Park Fund		26,000			
Sechlar Park playground replacement improvements		Park Fund	45,000				
Way Park Study		Park Fund	6,000				
Way Park (only if private fund-raising is given)		Private		0			
Park Planning		Park Fund			25,000	25,000	25,000
Park Improvements *		Park Fund			50,000	50,000	50,000
Cannon River Corridor Study		Park Fund	25,000				
Cannon River Corridor Improvements (TBD by study)		Park Fund			50,000		
Arena Ice System Improvements (2 year project)	Facilities	Park Fund	40,000	40,000			
Spring Creek Soccer Improvements	Facilities	Park Fund		25,000			
Downtown Improvements		Master Dev.	500,000	TBD	TBD	TBD	TBD
TOTAL EXPENDITURES:			647,000	229,000	150,000	75,000	75,000
205 PARK FUND EST. ENDING FUND BALANCE			\$172,795	\$93,795	\$93,795	\$168,795	\$243,795

* Improvements will be based on the planning done in 2006 & 2007.
Yellow-highlighted figures are not included in the Fund Balance calculations.

PUBLIC SAFETY – FIRE

DESCRIPTION/JUSTIFICATION:

To protect the public health and safety in fire prevention and fire suppression.

Comments:

The mechanism for financing this equipment would be through equipment certificates--which would have an impact on taxpayers—or through a franchise fee (i.e. Cable which is already in effect or Xcel energy if the council elects to implement).

Listed below are the vehicles to be replaced. Funds will come from the fire department replacement fund as its fund balance permits.

2007

- Replace 1987 pumper truck at 20 year life span for \$300,000.

2009

- Replace 1988 telesquirt at 23 year life span for \$450,000.

Future Needs:

- Replace 1993 aerial platform truck at 20 year life span in 2013 for \$750,000.

PROJECT DESCRIPTION OR REVENUE SOURCE	CATEGORY	Funding Source	2006	2007	2008	2009	2010
407 FIRE RPLCMT FUND Est. Beg. Fund Balance			\$ 184,000	\$184,000	-\$116,000	-\$116,000	-\$566,000
REVENUES:							
TOTAL REVENUES:			0	0	0	0	0
PROJECT EXPENDITURES:							
Pumper Truck	Fire	Equipment Certif		300,000			
Telesquirt	Fire	Equipment Certif				450,000	
Aerial Platform Truck (2013)	Fire	Equipment Certif					
TOTAL EXPENDITURES:			0	300,000	0	450,000	0
407 FIRE RPLCMT FUND Est. End. Fund Balance			\$184,000				

COMMUNITY FACILITIES

DESCRIPTION/JUSTIFICATION:

The city owns and operates 14 facilities, including the wastewater and water treatment plant. Improvements, upgrades and new facilities are needed as the facilities age and the community grows. These facilities provide basic city services like police and fire protection as well as cultural and recreation opportunities like the library and the swimming pool.

FACILITIES:

- ⇒ City Hall
- ⇒ Public Safety
- ⇒ Public Works Street Shop
- ⇒ Wastewater (costs covered in wastewater fund)
- ⇒ Water (costs covered in wastewater fund)
- ⇒ Transit
- ⇒ Liquor Store
- ⇒ Library

- ⇒ Swimming Pool
- ⇒ Arena
- ⇒ Sechlar Park Baseball Complex
- ⇒ Spring Creek Park Soccer Complex
- ⇒ Northfield Community Resource Center
- ⇒ NEW Parking Ramp Downtown (downtown parking lots are under streets/parks operating budget)

Comments:

Major facility improvements, additions or new facilities are costly and cannot be funded entirely with funds raised through the regular city tax levy, but require long-term facility and financial planning. This is a plan for approaching future improvement projects. Voter-approved referenda levies may cover facilities like the library and parking ramp. City hall and public safety facilities may be funded through G.O. bonds without a voter-approved referendum after a public hearing and a thirty-day notice. The proposed funding for facilities will be from built-up fund balances, referenda and G.O. bonds.

➤ The city can use its regular debt levy for improvements or new buildings like city hall, public works and public safety as long as the city is comfortable with the tax impacts from such a decision.

- The Rural Fire Association would likely be involved in a portion of a public safety facility. The administrator and fire chief have discussed the possibility of updating the agreement between the City of Northfield and the Rural Fire Association. It will require a careful analysis of services and charges by Northfield prior to engaging in these discussions.
- The city cannot use regular debt levy to fund the arena or swimming pool, but must use a citizen-approved referendum debt levy. Typically, for facilities that may be funded through a referendum levy, it is advisable to have a citywide survey about city facilities and what residents value in the facilities as well as how much they are willing to pay (in other words be taxed) for improvements, additions or new facilities in the early stages of the planning.
- Liquor store improvements or new facilities require using liquor store proceeds and/or revenue bonds paid for by the future liquor store proceeds. Evaluating the market share and future revenue streams is critical to these decisions.
- A \$5,000,000 bond issue approved by the voters will cost an owner of a \$200,000 home \$92/year in taxes for a 15-year bond issue (2005 data).

2006

- Based on cash position of the Facilities Fund, only \$80,000 can be allocated for the City Hall space upgrades
- Remove and replace fuel tank at Public Safety Center
- Replace transmitter base station and antenna at Public Safety Center
- Election equipment for the disadvantaged

2007

- Public Safety facility planning
- City Hall space upgrades – requesting \$220,000, funding only provides for \$60,000. Would need alternate source of funding to consider upgrades beyond \$60,000

2008 – 2010

- \$100,000 for Public Safety Facility planning
- \$43,000 for roof replacement at Public Safety Facility
- Liquor Store study would be paid for by the Liquor Store Fund - \$25,000
- City Hall roof replacement for \$107,000
- \$200,000 for land acquisition for Public Safety Facility
- \$75,000 for window replacement at City Hall
- \$20,000 for Key Card system at City Hall

PROJECT DESCRIPTION OR REVENUE SOURCE	CATEGORY	Funding Source	2006	2007	2008	2009	2010
419 FACILITIES FUND Est. Beg. Fund Balance			\$ 61,447	\$4,447	\$3,447	-\$215,553	-\$438,553
REVENUES:							
Tax Levy			84,000	84,000	84,000	84,000	84,000
TOTAL REVENUES:			84,000	84,000	84,000	84,000	84,000
PROJECT EXPENDITURES:							
Election Equipment for Disadvantaged	Elections	Facility Fund	5,000				
Office Furniture - Admin	Admin	Facility Fund	5,000				
Library Boiler	Library	Library Gift Fund	9,000				
Library Study (2006), Planning & Design (2007)	Library	Gifts & Fundraising	100,000	400,000			
Library Construction	Library	GO/Refer. Bond			5,000,000		
Aquatic Center	Park Fund	Lease Rev Bonds	2,500,000				
Arena Ice Improvements (2 year project)	Park Fund	Park Fund	40,000	40,000			
Spring Creek Soccer Improvements	Facilities	Park Fund		25,000			
City Hall Space Upgrades	City Hall	Facility Fund	80,000	60,000	160,000		
City Hall Cabling	City Hall	Info Tech Fund			25,000		
City Hall Roof replacement	City Hall	Facility Fund				107,000	
City Hall north & east side window replacement	City Hall	Facility Fund					75,000
City Hall key card system	City Hall	Facility Fund					20,000
Transmitter Base Station & Antenna	Fire/Police	Facility Fund	11,000				
Remove/remediate/replace undgrmd Police fuel tank	Fire/Police	Facility Fund	40,000				
Safety Center Parking lot	Fire/Police	Facility Fund		TBD			
Safety Ctr Roof replacement (not needed if moved)	Fire/Police	Facility Fund			43,000		
Safety Center Facility Planning	Fire/Police	Facility Fund		25,000	100,000		
Safety Center Land Acquisition for new facility	Fire/Police	Facility Fund				200,000	
Safety Center Facility Construction	Fire/Police	GO/Refer. Bond					
Liquor Store Construction	Liquor	Revenue Bond		3,000,000			4,000,000
TOTAL EXPENDITURES:			2,790,000	3,550,000	5,328,000	307,000	4,095,000
419 FACILITIES EST. ENDING FUND BALANCE			\$4,447	\$3,447			

Yellow-highlighted figures are not included in the Fund Balance calculations.

VEHICLES & VEHICULAR EQUIPMENT

DESCRIPTION/JUSTIFICATION:

The city owns and operates a variety of vehicles and equipment to perform its services. Capital expenditures on vehicles are usually replacement of existing vehicles or are being added to expand or improve service.

Comments:

Funds for vehicles and equipment are provided by a capital tax levy or are paid for by the utility fund associated with the equipment (i.e. Water, Sewer, Stormwater and Garbage).

2006

- \$75,000 to replace 3 squads and \$8,750 for Glock handguns
- Replace one Transit bus with 80% covered by a state grant. \$58,000 total cost: State portion \$46,400, city portion \$11,600
- \$80,000 to replace a 16-year old Parks mower
- \$85,000 to replace the Zamboni at the arena contingent upon the Hockey Association and St. Olaf paying for half of the cost (\$42,500)
- \$70,000 for a water truck/flusher paid for by the Stormwater Fund
- \$80,000 to replace the Street sweeper paid for by the Garbage Fund
- \$60,000 utility truck paid for by the Wastewater Fund

2007

- \$25,000 to replace one Police squad and \$8,750 for handgun replacement
- \$9,500 to start replacement of Police portable radio equipment
- \$100,000 for replacement of a transit bus. (80% State grant, 20% city funding)
- \$80,000 to replace a Parks mower
- \$100,000 to replace 18-year old blower used for removing snow in the downtown area

2008 - 2010

- Continued replacement of Police squads and handguns
- Continued replacement of Police portable radios
- Addition of mobile video cameras
- Continued Transit bus replacement
- Replace miscellaneous equipment in Streets and Parks
- Replace single-axle dump truck used also for snowplowing
- Replace one-ton trucks

420 - VEHICLE & EQUIPMENT REPLACEMENT FUND

PROJECT DESCRIPTION OR REVENUE SOURCE	CATEGORY	Funding Source	2006	2007	2008	2009	2010
420 VEHICLE & EQUIP FUND Est. Beg. Fund			\$ 150,000	\$44,650	-\$43,600	-\$222,350	-\$439,500
REVENUES:							
Estimated Tax Levy			155,000	155,000	155,000	155,000	155,000
TOTAL REVENUES:			155,000	155,000	155,000	155,000	155,000
PROJECT EXPENDITURES:							
Squad Cars	Police	Veh & Equip Fund	75,000	25,000	75,000	30,000	60,000
Glock Handguns	Police	Veh & Equip Fund	8,750	8,750	8,750	8,750	0
Portable radio equipment	Police	Veh & Equip Fund		9,500	9,000	9,000	0
Mobile Video Camera Equip	Police	Veh & Equip Fund			27,000	27,000	0
Mobile Radio Units	Police	Veh & Equip Fund				35,000	0
Radar Units (3)	Police	Veh & Equip Fund					20,700
Long Guns (9)	Police	Veh & Equip Fund					5,850
High Intensity Light for Investigation	Police	Veh & Equip Fund					12,000
Replace Buses	Transit	80 % Grant	46,400	80,000	56,000	57,600	0
Replace Bldg Official Automobile	Comm.Dev	20% Veh & Equip	11,600	20,000	14,000	14,400	0
Replace Mower	Street/Parks	Veh & Equip Fund	80,000	80,000		80,000	
Replace Zamboni	Street/Parks	Veh & Equip Fund	85,000				
Snowblower	Street/Parks	Veh & Equip Fund		100,000			
72" Mower	Street/Parks	Veh & Equip Fund			27,000		
Cushman Utility vehicle	Street/Parks	Veh & Equip Fund			18,000		
1-Ton Pickup (2 in 2008, 1 in 2009)	Street/Parks	Veh & Equip Fund			76,000	38,000	
1987 Pickup	Street/Parks	Veh & Equip Fund			27,000		
Skid Steer	Street/Parks	Veh & Equip Fund			30,000		
Single axle Dumptruck	Street/Parks	Veh & Equip Fund				130,000	
Hot Mix Trailer	Street/Parks	Veh & Equip Fund					45,000
4550 - 12' mower	Street/Parks	Veh & Equip Fund					55,000
21-ton Truck	Street/Parks	Veh & Equip Fund					80,000
Water Truck/Flusher	Street/Parks	Stormwater Fund	70,000				
Street Sweeper	Street/Parks	Garbage Fund	80,000				
Utility Truck	Wastewater	WasteWater Fund	60,000				
Pickup Replacement	Water	Water Fund					50,000
TOTAL EXPENDITURES:			516,750	323,250	389,750	429,750	328,550
420 VEHICLE & EQUIP EST. ENDING FUND BAL			\$44,650				

Yellow-highlighted figures are not included in the Fund Balance calculations.

TRANSPORTATION

DESCRIPTION/JUSTIFICATION:

Providing safe and efficient transportation in newly developing and established areas of the community is critical to the community's safety, quality of life, and economic vitality.

Comments:

Funds come from a variety of sources including city debt levy, special assessments, Municipal State Aid (MSA), water, wastewater and stormwater funds associated with utility improvements and Federal resources.

2006

Reconstruction of the center section of Highway 3 between the Cannon River Bridge and Union Pacific Railroad Bridge by the Minnesota Department of Transportation is anticipated to be complete in 2006. Partial funding of this project is in place and the balance will be included in a 2006 bond issue.

2007

The main projects for 2007 are: a) Trunk Highway 3 Sewer extension of \$1,000,000, which will be financed by bonds and repaid by the Wastewater Fund; b) \$600,000 has been included for the Bridge Square retaining wall; c) \$500,000 for Mills Town Trail - of which \$334,385 will be federally funded and \$165,615 must be locally funded; d) Hall Avenue/Spring Creek Road \$3,500,000 (60% assessed); e) Hall Avenue planning (60% assessed); f) Fifth Street Reconstruction \$1,170,000 (60% assessed); and g) Lincoln Parkway extension (cost To Be Determined - 60% assessed).

2008 - 2010

The main projects identified at this time are:

- Cannon River Crossing study \$ 50,000
- Road over-sizing \$ 200,000
- Woodley Street - Prairie to Jefferson \$1,000,000

Northfield did not issue an improvement bond in 2005, however, construction costs from several 2005 projects and prior un-funded costs will be included within a 2006 improvement bond.

480 - TRANSPORTATION FUND

FISCAL YEAR PRIORITY	Funding Source	2006	2007	2008	2009	2010
480 Transportation Fund Est Beg Bal		\$1,046,315	\$1,046,315	\$1,045,700	TBD	TBD
REVENUES:						
Improvement Bonds		4,056,000	4,985,000			
MSA Funding			500,000			
Federal Grant			334,385			
Revenue Bonds		1,164,000	1,000,000			
Bond Closeouts		565,000				
2005 Tax Collection		165,000				
Total Revenues		6,950,000	6,819,385			
Less 2005 & prior previous commitments		(1,267,000)				
Net Revenues		4,683,000				
PROJECT EXPENDITURES:						
New/Reconstruction:						
Center Section - Highway 3	Ad Valorum Tax	728,000				
Cannon River X-ing Study (Jefferson Pkwy)	Ad Valorum Tax	25,000	50,000	50,000	50,000	50,000
New Road Development Costs	Ad Valorum Tax	200,000	200,000	200,000	200,000	200,000
Railroad Crossing Improvements	Ad Valorum Tax	25,000	TBD			
Hall Ave/Spring Creek Rd Planning	Ad Valorum Tax		80,000			
	Special Assmt		120,000			
Hall Ave/Spring Creek Road Const	Ad Valorum Tax		900,000			
	Special Assmt		2,100,000			
	MSA funding		500,000			
Fifth Street Reconstruction	Ad Valorum Tax		468,000			
	Special Assmt		702,000			
Woodley--Prairie to Jefferson	Special Assmt			1,000,000		
Lincoln Parkway Reclamation	Ad Valorum Tax			TBD - 40%		
	Special Assmt			TBD - 60%		
Division & Woodley full Infrastructure	Special Assmt					TBD
First Street Reconstruction	Special Assmt					TBD
Linden St--St.Olaf to Greenvale	Special Assmt					TBD
St. Reclamation To Be Determined	Special Assmt	200,000	200,000	200,000	200,000	200,000
Extension of Riverwalk & Streetscape	Master Develop	500,000				

Expenditure (cont.)	Funding Source	20	2007	2008	2009
Develop Mills Town Trail	Ad Valorum Tax		165,615		
	Federal Grant		334,385		
	??		To Be Determined - Per Transportation Plan		
New Trail Development					
Remove/Replace DQ-RR Ped Bridge	Ad Valorum Tax	150,000			
Booster Station	Water Utility Rev. Bond	500,000			
	Special Assmt	some portion			
Northwest Water Loop	Water Utility Rev Bond	304,000			
	Special Assmt	911,000			
TH3 Trunk Sewer Extension	WW Utility fund		1,000,000		
NW Industrial Sewer Extension	WW Utility Rev. Bond	360,000			
	Special Assmt	1,080,000			
Riverview Industrial Drainage & Pond	Special Assmt	200,000			
Bridge Square Retaining Wall	Storm Util. Rev Bond		600,000		
Total Project Expenditures		4,683,000	6,820,000	1,450,000	450,000
480 Transportation Fund Est End Bal		\$1,046,315	\$1,045,700	TBD	TBD

Yellow-highlighted figures are not included in the Fund Balance calculations.

UTILITIES - WATER

DESCRIPTION/JUSTIFICATION:

Providing a healthy source of water is critical to the public health and safety.

Comments:

The water services are an enterprise fund so costs are paid by user fees. It is important that these fees be accurate and cover the costs of the system plus provide a fund balance for emergencies. Water access charge (WAC) fees are charged for new development and redevelopment to help capture some of the costs of extending or oversizing water services for new growth.

2006

- Water meter upgrade has begun with new construction. \$200,000 continues to be budgeted for the replacement of old meters
- Booster Station for the hospital and surrounding area \$500,000
- \$1,215,000 Northwest water loop with a portion to be special-assessed

2007

- Continue with water meter replacement at \$200,000

2008 - 2010

- \$110,000 storage building

PROJECT DESCRIPTION OR REVENUE SOURCE	Funding Source	2006	2007	2008	2009	2010
REVENUES:						
TOTAL REVENUES:		0	0	0	0	0
PROJECT EXPENDITURES:						
Booster Station	Water Rev. Bond	500,000				
Radio Read Meters	Water/Sewer Funds	200,000	200,000			
Northwest Water Loop	Spec. Assmt	911,000				
Well #6	Water Rev. Bond	304,000				
Storage Building	Water Utility Fund					TBD
New Development Oversizing	Water Utility Fund					110,000
Pickup Replacement	Developer					50,000
TOTAL EXPENDITURES:		1,915,000	200,000	0	0	110,000

Highlighted figures are funded from the referenced source.

UTILITIES - WASTEWATER

DESCRIPTION/JUSTIFICATION:

Providing a sound wastewater collection system is critical to the public health and safety of the community.

Comments

Planning and capital project costs are covered by the fees charged for wastewater. Sanitary access charges (SAC) paid by new development or redevelopment covers some of the costs for extending the system to new development.

2006

- \$1,440,000 Northwest sewer loop to be partially assessed. The balance would be paid for by the utility

2007

- \$1,000,000 for Trunk Highway 3 Sewer extension to be paid for with Revenue bonds, which will be repaid by the Wastewater utility

2008 - 2010

- Several areas of needed improvement have been identified, however estimated costs have not been determined

PROJECT DESCRIPTION OR REVENUE SOURCE	Funding Source	2006	2007	2008	2009	2010
REVENUES:						
TOTAL REVENUES:		0	0	0	0	0
PROJECT EXPENDITURES:						
TH3 Trunk Sewer Extension	WW Util. Rev Bond		1,000,000			
NW Industrial Sanitary Extension	WW Util. Rev Bond	360,000				
Radio Read Meters	Special Assmt	1,080,000				
Replace 1200' at Florella's Trailer Park	Water/Sewer Funds	200,000	200,000			
Replace sag by Girl Scouts	WW Utility fund			TBD		
Replcase/Rehab by RR/Hwy3/Foundry/Bilken	WW Utility fund				TBD	
New Development Oversizing	Developer					TBD
Needs to be determined in Comprehensive plan	WW Utility fund		TBD	TBD	TBD	TBD
HVAC @ Wastewater Plant	WW Utility fund					TBD
Utility Truck	Veh/Equip Cap Fund	60,000				
TOTAL EXPENDITURES:		1,700,000	1,200,000	0	0	0

Highlighted figures are funded from the referenced source.

UTILITIES – SURFACEWATER

DESCRIPTION/JUSTIFICATION:

Providing for the efficient drainage of stormwater is critical to the health and safety of the community and protection of the environment.

Comments:

2006

- \$200,000 for Riverview Industrial Drainage and Pond

2007

- \$600,000 for Bridge Square Retaining wall with railing. This project would require the sale of bonds and/or the utilization of a franchise fee

2008 – 2010

Other needs are yet to be determined

PROJECT DESCRIPTION OR REVENUE SOURCE	Funding Source	2006	2007	2008	2009	2010
REVENUES:						
Improvement Bonds			600,000			
Fees		308,000	308,000	308,000	308,000	308,000
TOTAL REVENUES:		308,000	908,000	308,000	308,000	308,000
PROJECT EXPENDITURES:						
Riverview Industrial Drainage & Pond	Storm Util.Rev Bond	200,000				
Bridge Square Retaining Wall	Storm Util.Fund		600,000			
Needs to be determined in Comprehensive plan	Storm Util.Fund		TBD	TBD	TBD	TBD
Water Truck - Flusher	Veh/Equip Cap Fund	70,000				
TOTAL EXPENDITURES:		70,000	600,000	0	0	0

Highlighted figures are funded from the referenced source.

**CITY OF LAKE ELMO
Capital Improvement Plan 2007 - 2011
Park Acquisition**

*Handed out at
Park C. mtg. 9-17-07*

Account: 404	2007	2008	2009	2010	2011	Comments
FUND BALANCE	348,838	167,338	131,338	120,338	134,338	
Parks Dedication	70,000	70,000	70,000	70,000	70,000	
Total Additions	70,000	70,000	70,000	70,000	70,000	

DeMontreville Park						
Pavillion			30,000			
Resurface Basketball Court					5,000	
Heights Park						
Ball Field			25,000			
Play Structure	25,000					
Lake Jane Hills Park						
Pet Park					5,000	
Lions Park						
Merry-Go-Round	3,500					
Pebble Park						
Tennis Court Resurface	20,000					
Reid Park						
Parking Lot	12,000					
Playground Equipment	2,000	30,000				\$2,000 - swings; \$30,000 - new play equipment
Sanctuary						
Master Plan	5,000					
Future Amenities	1,000	1,000	1,000	1,000	1,000	
Stonegate Park						
Parking Lot					10,000	Squaring off edges of existing parking lot.
Sunfish Lake Park						
Master Preservation Plan	5,000					
Tablyn Park						
Mill & Overlay Park Lot & Driveway	15,000					
VFW Park						
Ballfield Improvements	7,000					
Trail Improvements	150,000	50,000	50,000	50,000	50,000	
Park Comp. Plan Update	6,000					
Total Expenses	251,500	106,000	81,000	56,000	66,000	
FUND BALANCE	167,338	131,338	120,338	134,338	138,338	

Lake Elmo Parks Commission
CIP Worksheet

Actual Y-T-D

Begin Balance Addition
329,693 12,134 322,367 286,367 275,367 289,367 298,367 298,367

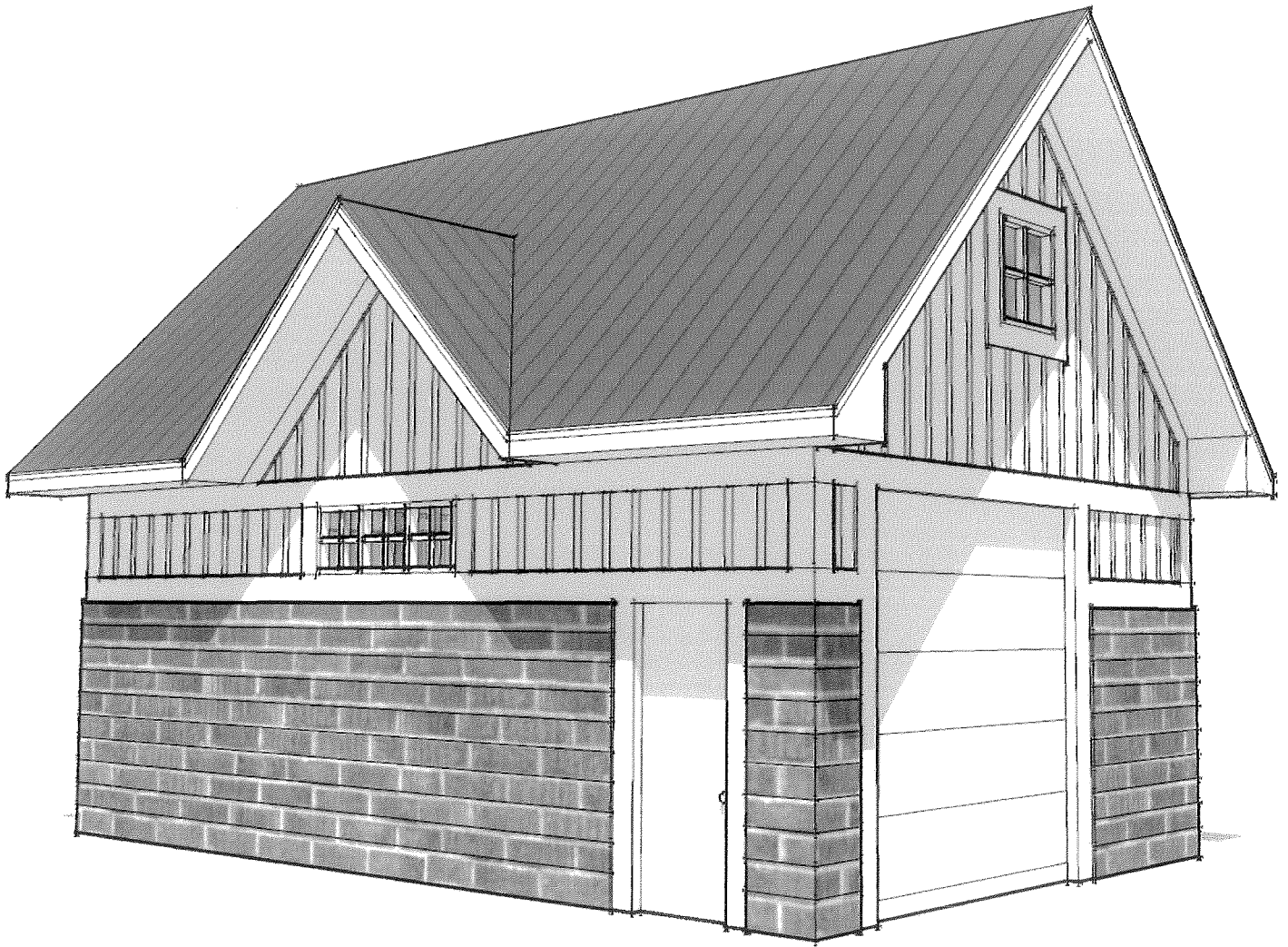
Estimate CIP 2007 2008 2009 2010 2011 2012

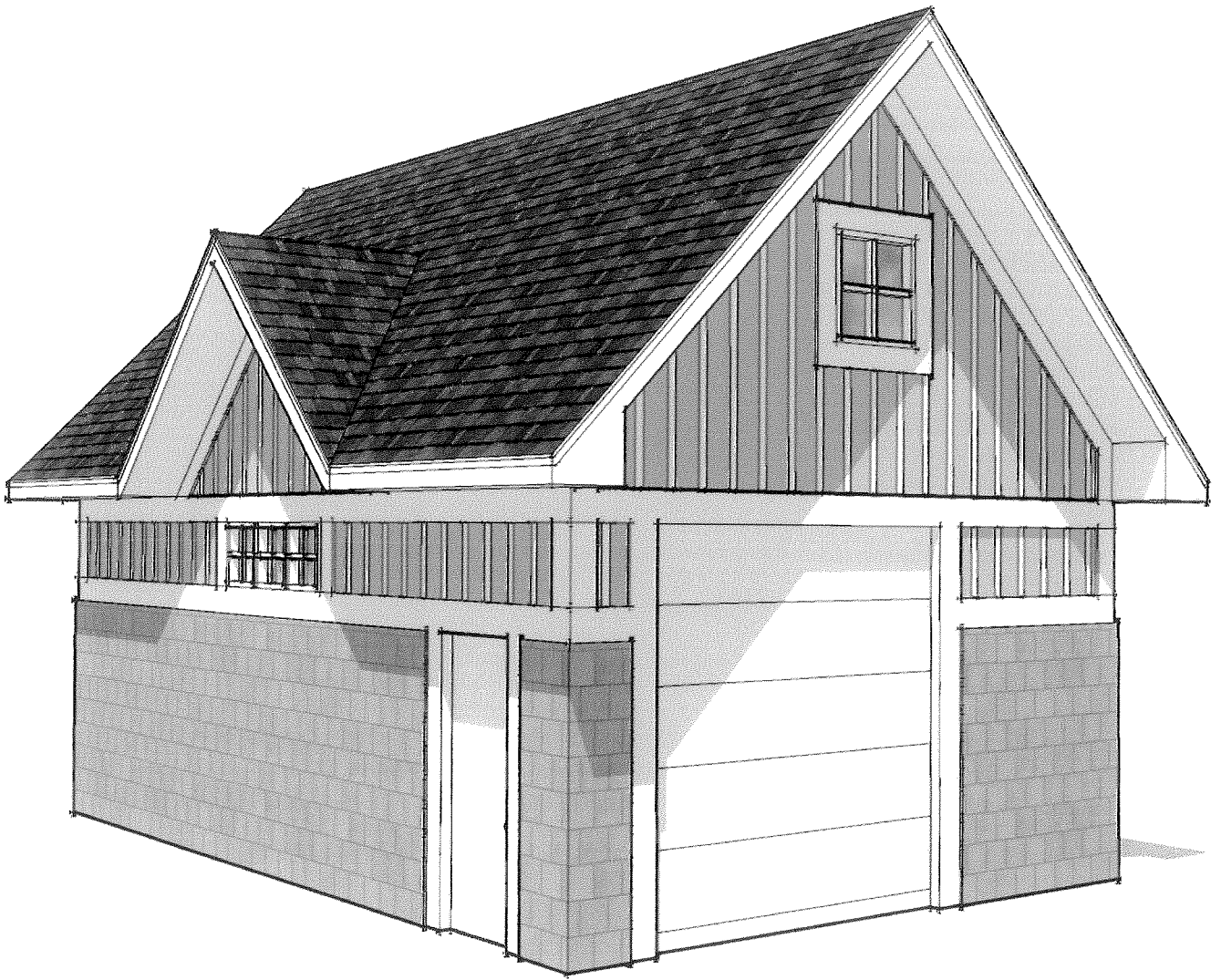
No.	Name	Type of Park	Cost Estimate	2007 CIP	2008 CIP	2009 CIP	2010 CIP	2011 CIP	2012 CIP
1	Carriage Station	Mini-Park		\$1,800					
	Playground Equipment, Shelter, Courts								
	Striping								
2	DeMontreville Wildlife	Community							
	Pavilion		\$30,000			\$30,000			
	Resurface Basketball Court						\$5,000		
3	DeMontreville Park	Neighborhood							
	Ball Field			\$25,000					
	Play Structure								
4	Heights Park	Neighborhood							
5	Heritage Park	Neighborhood							
6	Homestead Park	Neighborhood							
7	Klies Park	Neighborhood							
8	Lake Jane Hills Park	Mini-Park	\$5,000				\$5,000		
	Pet Park								
9	Lions Park	Community	\$12,000						
	Tennis Courts								
	Tennis Courts Resurface								
10	Pebble Park	Neighborhood							
	Parking Lot								
	Playground Equipment				\$30,000				
11	Reid Park	Neighborhood (Youth Sports)							
12	Ridge Park	Neighborhood							
	Master Plan		\$5,000						
	Future Amenities		\$4,000		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
13	Sanctuary	Neighborhood							
14	Stonegate Park	Neighborhood							
	Master Preservation Plan		\$5,000						
15	Sunfish Lake Park	Community							
	Replace Playground Equipment		\$5,000						
	Tennis Court Overlay		\$25,000						
	Mill & Overlay (Driveway & Lot)		\$15,000						
15	Tablyn Park	Neighborhood							
	Landscaping, Benches,		\$5,000						
17	Tana Ridge Park	Neighborhood							
	Ball Field Improve		\$10,000						
18	VFW Park	Community (Youth Sports)							
	Trail Improvements		\$50,000						
	Park Comp. Plan Update		\$17,660						
19	Misc.	City-Wide							
	Trail Improvements		\$50,000						
	Park Comp. Plan Update		\$50,000						

End Balance 322,367 286,367 275,367 289,367 298,367 368,367



Handed out at the
Park C. mtg. 9-17-07





Handed out at Park C. mtg
9-17-07

StarTribune

by
Jim
Black & Co.

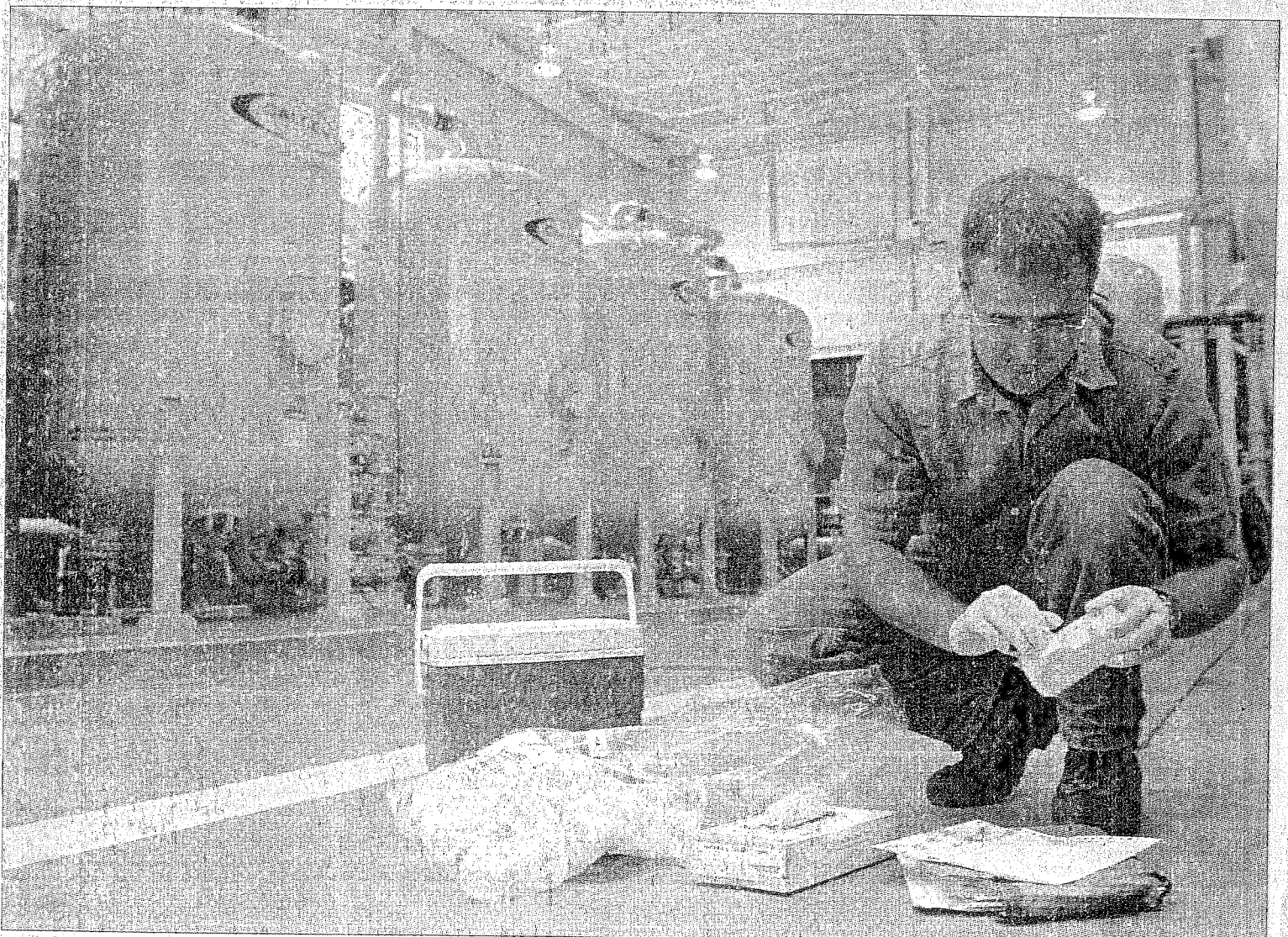
SEPTEMBER 17, 2007 • STARTRIBUNE.COM

"YOU WILL NEVER WIN IF YOU

THE LONGEST CLEANUP ◉ A STAR TRIBUNE SPECIAL REPORT

It takes detective work to track the path of chemicals in groundwater. Sometimes, the mystery goes unsolved.

HUNTING THE INVISIBLE



Chad Kolstad of the Minnesota Health Department regularly tests water at Oakdale's water treatment plant. Groundwater there was polluted years ago.

RICHARD SENNOTT • rsennott@startribune.com

StarTribune

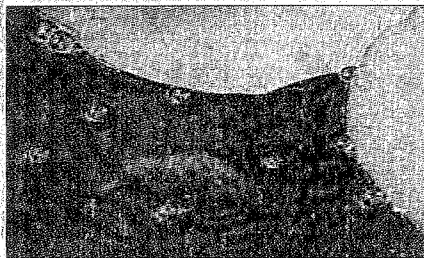
SEPTEMBER 17, 2007 • STARTRIBUNE.COM

"YOU WILL NEVER WIN IF YOU

By **DAVID SHAFFER** • dshaffer@startribune.com • Second in a series

Eight years ago, Jim and Judith Blackford got a letter from the Minnesota Pollution Control Agency. It said they needn't worry that their well water might be polluted by an old landfill a half mile from their Lake Elmo home. The groundwater flowed the other way. Last year, the Blackfords found out their well water carried traces of a 3M chemical probably discarded in the landfill more than three decades ago. The Blackfords' experience illustrates one of the abiding mysteries of groundwater pollution: Chemicals dumped in soil sometimes end up in surprising places.

"You feel kind of sullied," said Judith Blackford, who lives with her husband and son on a 5-acre remnant of her parents' former farm. The family now drinks bottled water.



KYNDELL HARKNESS • Star Tribune

Koi swim in a pond on the property of a Lake Elmo couple who learned last year their well contained a 3M chemical.

Across the metropolitan area, groundwater laced with chemicals lies beneath at least 35 communities. Hidden pollution from dumps and industrial sites has slid beneath lakes, crept up to river banks and slipped through subterranean valleys to contaminate far-off wells.

It takes detective work to find out how it got there and where it might be going next. Engineers often probe the ground with dozens of wells, draw-

ing water samples to analyze for a cocktail of pollutants. They study that data and the flow of groundwater to map the extent of pollution, which is called a plume.

Two adjacent plumes of a 3M compound called PFBA contaminate groundwater beneath a quarter of Washington County. To find those plumes, the state Health Department sampled 1,338 residential wells, and detected 3M chemicals in 56 percent of them. Even so, scientists still don't fully understand how the chemicals spread so far and wide.

Groundwater continues on A8 ▶

**STARTRIBUNE.COM/
GROUNDWATER**

- An interactive map with magnified views of polluted zones
- Share your views on water quality, health concerns and the series

INSIDE
Water-bearing layers lie beneath the metro area **A8**

59° 7 a.m.	66° 9 a.m.	74° Noon	78° 3 p.m.	77° 5 p.m.	74° 8 p.m.	70° 11 p.m.
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Paul Douglas' forecast: Clouds increase; showers and storms form later today into Friday, some strong or severe • **B6**

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the longest cleanup a star tribune special report



Photos by KYNDELL HARKNESS • kharkness@startribune.com

Judith and James Blackford sat next to their pond in the front yard of their Lake Elmo home. State officials believed the couple's well couldn't become contaminated by chemicals dumped decades ago in a nearby landfill. Last year, the well water tested positive for one chemical, and they're drinking bottled water.

HUNTING THE INVISIBLE

◀ GROUNDWATER FROM A1

“Some of it we are not going to be able to answer with any certainty,” said Virginia Yingling, a hydrologist who has mapped the plumes for the state Health Department. **“There are places where we will be sampling intensively because we just don’t know what is going on.”**

Until recently, other state officials were sure nothing was going on with Judith and James Blackford’s well.

“Your well ... is not impacted by the landfill,” hydrogeologist Ingrid Verhagen of the Minnesota Pollution Control Agency wrote them in 2004.

But their well and 12 neighbors’ — once thought not at risk because they were essentially uphill from the landfill — have tested positive in the past year for PFBA, a chemical 3M once made for coating photographic film.

Now, Verhagen and others believe that the government’s decades-long cleanup program at the landfill inadvertently raised the water table, and redirected pollution into the wells.

It didn’t help that PFBA seems to zip through groundwater, outpacing other pollutants in the same landfill, such as volatile organic compounds (VOCs).

“Those compounds are amazing,” said Verhagen. “They travel to places a VOC would never go.”

The water table near the landfill now is dropping, but it could take three years for residents’ wells to be rid of PFBA, she said. Meanwhile, the state is supplying homeowners with in-house filtration systems, though the Blackfords are holding out for municipal water hookup.

They don’t think the chemical has harmed them or their two adult children, one of whom still lives at home. The risk of low-level contamination is that a lifetime of drinking the water might increase their odds of disease.

“We’ve always been really aware of chemicals in our environment,” said Judith Blackford. “It kind of sucks some of the joy out of life knowing that it is in your water system. You can’t quantify it. You can’t say what it is going to do.”

Surprise beneath a lake

In North Oaks, the exclusive suburb in Ramsey County built on a farm once owned by railroad magnate James J. Hill, residents thought their problems with buried chemicals were behind them in 1994.

That’s when the last chemical drums were dug out of an old dump on Hwy. 96, and 60 residents on the east side of Gilfillan Lake stopped using wells contaminated by a pollution plume. The residents switched to municipal water.

But the plume of vinyl chloride kept moving. Over the next decade, it silently slipped beneath the lake and under a tree-lined street and houses on the opposite shore.

The cancer-causing chemical

turned up in the Eisenschenk family’s well three years ago.

“I was really worried when I first heard about it,” said Kendra Eisenschenk, 15, who lives at home with her parents and younger brother.

Suddenly, some of her friends couldn’t visit because their parents worried they would drink contaminated water, she said. Later, when everyone understood that the family had switched to bottled water, her friends came back.

It won’t be as simple to remedy the groundwater.

Alcoa and Whirlpool, who are responsible for the cleanup because their wastes were disposed in the dump, say they have spent \$6.4 million on the site over 20 years. Now, various additional remedies costing up to \$3.1 million are under consideration.

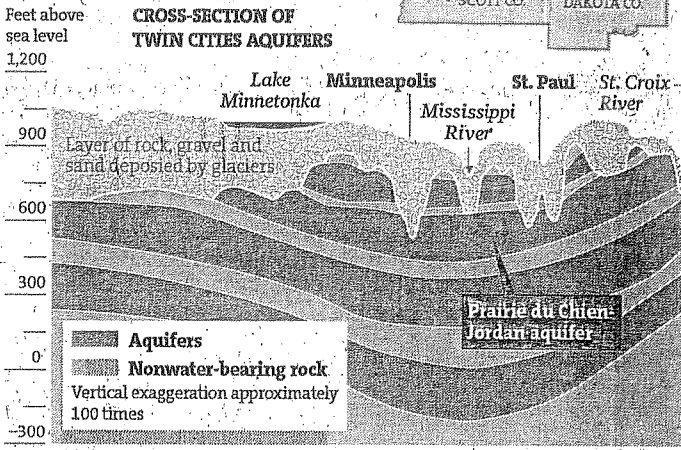
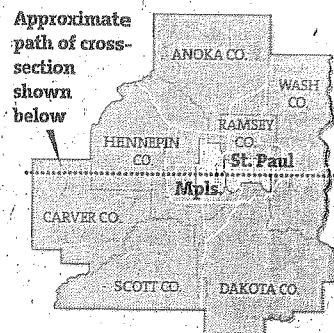
One option is to drill a well to extract the pollution, a job that could take five to 10 years, said consulting engineer Ron Frehner.

It’s not the only time pollution has slid beneath water bodies. A far-larger slug of chemicals from the Twin Cities Army Ammunition Plant lies beneath three lakes, including the 183-acre Long Lake in New Brighton. It affects none of the lakes; the chemicals lie in deeper aquifers, forcing two cities to purify their drinking water at a cost of \$1.7 million a year.

Engineers are investigating how 3M chemicals that were dumped mostly

BENEATH THE METRO AREA, A WATER SUPPLY

Two-thirds of the water consumed in the metropolitan area comes from the ground, often from a water-rich layer called the Prairie du Chien-Jordan aquifer. When contamination reaches an aquifer, it can spread widely. Go to StarTribune.com/groundwater to see an interactive map and graphic about blob-like areas of groundwater pollution known as plumes.



Source: Metropolitan Council

Star Tribune

in Washington County have turned up on the other side of the Mississippi River in Dakota County. One theory is that they slipped through fissures beneath the river bottom.

How did that get here?

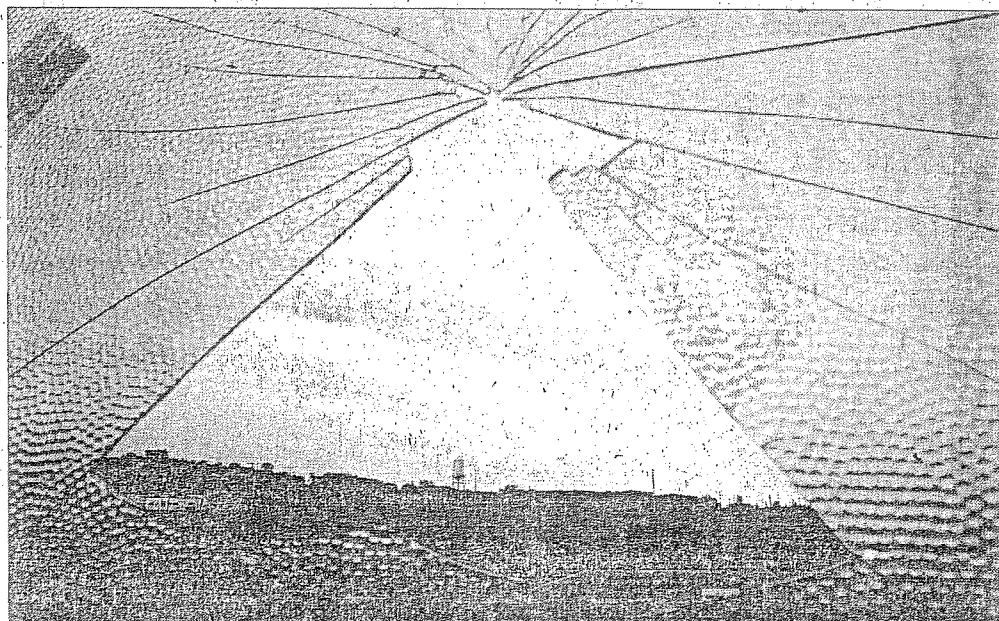
Sometimes the mystery is not where underground pollution is headed, but where it is coming from.

For years, state officials held the Lake Elmo Airport responsible for a large area of groundwater contaminated with the degreaser TCE — only to discover later that the primary source of the pollution was a mile away.

Like investigators reopening an old

case, engineers three years ago began testing groundwater west of the airport, using probes that sniff for pollution. Eventually they drilled a well on the property of a former manufacturer of equipment for installing treads on tires, now the site of a food market. It showed TCE levels 10,000 times higher than the drinking water standard.

It was “the mother lode,” said Stephen Thompson, a supervisor in the Superfund program. But the equipment company no longer exists, so the state must foot the bill for a system to pump out the pollution — \$1.5 million next year, and more in the years to come.



A view out of a broken window at the Twin Cities Army Ammunition Plant in Arden Hills. The distant hill is where chemicals once used at plant were burned and dumped, contaminating groundwater beneath parts of seven cities.

the longest cleanup a star tribune special report

« IT KIND OF SUCKS SOME OF THE JOY OUT OF LIFE KNOWING THAT IT IS IN YOUR WATER SYSTEM. »

Judith Blackford,
whose well is contaminated

In Edina and Blaine, the sources of two large plumes of groundwater pollution that taint city wells have eluded investigators for years. Adding to the puzzle, the Edina pollution stretches into neighboring St. Louis Park, intersecting with another plume of contaminants.

Only one of Edina's 18 municipal wells showed traces of vinyl chloride, and it was shut down and will be replaced, said the city's public works director, Roger Glanzer. If the pollutant isn't found and held responsible, the city or state must bear the costs of dealing with the problem.

"Water can be very old and pollution can come from a number of different sources," Glanzer said. "If those sources no longer exist, it's very difficult to figure out where they might be."

State officials spent years and more than \$500,000 in Blaine investigating the source of an industrial chemical known as DCA that was found in two municipal wells in 1993.

"We were able to find the plume but we could not find the source," said state Pollution Control Agency project manager Steven Schoff.

The plume encompasses more than 1½ square miles. The city of Blaine spent \$276,000 last October to install equipment that strips out the chemical before it enters the water supply. Over time, officials hope the system will gradually clean up the groundwater.

More mysteries to come?

One big unknown about groundwater is whether other chemical surprises will come along like 3M's perfluorochemicals, or PFCs.

The compounds used in Scotchgard, Teflon and other coatings weren't on regulators' radar screens until 2002, when the company stopped making them. Widespread environmental testing for PFCs didn't begin until 2004.

Even today, the rap against PFCs is not that they're known to hurt people — studies of PFC workers don't show it — but that the chemicals resist breaking down easily and tend to accumulate in the tissues of animals and humans.

Thousands of other chemicals in commercial use may share some of the same qualities, yet existing regulatory standards don't require assessments of their ecological or human-health consequences, according to recent Canadian research in the journal *Science*.

"We are always playing catch-up," said Barry Kelly, a researcher in environmental toxicology at Simon Fraser University in British Columbia. "We are years behind trying to determine the effects in the environment."

More than 15 million chemicals are used commercially, according to the American Chemical Society. About 500,000 are rated hazardous by the U.S. Environmental Protection Agency, and 129 are priority pollutants — the ones commonly found.

Brad Moore, state pollution control commissioner, said he expects the future will bring new environmental concerns with some chemicals. He said the best hope is vigilant monitoring and research "to stave off some of those potential problems."

Unfortunately, it's not practical for a lab to screen for more than a few hundred chemicals during environmental investigations, said John B. Erdmann, principal environmental engineer for Wenck Associates, a cleanup firm based in Maple Plain.

"So really it's like we are in this huge cave, and we have a really tiny flashlight," he said.

COMING TUESDAY

In the heat of summer 35 years ago, the lives of three men changed forever because they drank from a poisoned well.

AT STARTRIBUNE.COM/ GROUNDWATER

Sunday's story: In the Twin Cities region, chemicals contaminate groundwater beneath an area equivalent to 2½ times the size of Minneapolis.