



3800 Laverne Avenue North  
Lake Elmo, MN 55042

(651) 747-3900  
[www.lakeelmo.org](http://www.lakeelmo.org)

### **NOTICE OF MEETING**

The City of Lake Elmo  
Planning Commission will conduct a meeting on  
**Monday November 9, 2020**  
**at 7:00 p.m.**

### **AGENDA**

**Note: Social Distancing protocols will be in place in the City Council Chambers**

1. Pledge of Allegiance
2. Approve Agenda
3. Approve Minutes
  - a. October 26, 2020
4. Public Hearing
  - a. 2021 – 2025 Lake Elmo Capital Improvement Plan (CIP)
5. New Business
  - a. Zoning Code Clean up – Potential Zoning Ordinance Amendments
6. Communications/Updates
  - a. City Council Update:  
11-04-2020 Meeting:
  - b. Staff Updates
  - c. Upcoming PC Meetings:
    1. November 23, 2020
    2. December 14, 2020
7. Adjourn

\*\*\*Note: Every effort will be made to accommodate person or persons that need special considerations to attend this meeting due to a health condition or disability. Please contact the Lake Elmo City Clerk if you are in need of special accommodations.



**City of Lake Elmo  
Planning Commission Meeting  
Minutes of October 26, 2020**

Commission Chair Cadenhead called to order the meeting of the Lake Elmo Planning Commission at 7:00 p.m.

**COMMISSIONERS PRESENT:** Cadenhead, Weeks, Risner, Holtz, Steil, Mueller, and Graen

**COMMISSIONERS ABSENT:** none

**STAFF PRESENT:** Planning Director Roberts

**Approve Agenda:**

M/S/P: Holtz/Risner move to approve the agenda **Vote: 7-0, motion carried unanimously.**

**Approve Minutes:**

M/S/P: Graen / Mueller moved to approve the Planning Commission minutes of August 24, 2020, **Vote: 7-0, motion carried unanimously.**

**Public Hearings:** None

**New Business:** Tree Preservation and Landscape Ordinance Amendments

Planning Director Roberts summarized the proposed Tree Preservation and Landscape ordinance updates, noting that City staff has been directed to prepare amendments to the City's Tree Preservation ordinance (Section 154.257) and the City's Landscape ordinance (Section 154.258). The requested changes are to clarify many of the City standards and requirements about tree preservation and landscaping for construction, new development and redevelopment projects in Lake Elmo.

Director Roberts explained the proposed changes to the Tree Preservation Code include adding definitions and adding language that clarifies when the city will require a tree preservation plan and when the city will not require a tree preservation plan. He noted that staff is not proposing any changes to the type or size of trees that are used for determining the amount of tree replacement or those that a developer may remove or the amount of allowable tree removal on a new development or redevelopment site.

Roberts also reviewed with the Commission the language in Section E 2, Reduced Mitigation for Exceptions. It is important to note that this section of the Code allows the City to approve

Lake Elmo Planning Commission Minutes; 10-26-20

exceptions to the tree preservation standards. Roberts explained that the Code now includes several options the City may approve if the City wishes to grant the request of the developer to have an exception to the City tree preservation standards. One of the relief or mitigation methods allows the City to require a developer or property owner to pay a fee to the City if they are unable or unwilling to meet all the tree preservation and/or replacement standards.

For the landscape code, Director Roberts explained that the proposed changes are to ensure the landscape ordinance is consistent with the tree preservation ordinance and includes design standards and expectations that reflect a variety of land uses, development and redevelopment projects and current practices for landscaping in Lake Elmo. Many of the new requirements listed in Section B (Design Considerations) and Section C (Landscape of Setback Areas) have been required by the City in the past as part of the landscape plan review. Roberts noted that by now adding them to the City Code, they will be listed in the code for everyone to see and use when designing a landscape plan for a site.

Roberts summarized the major proposed changes to the landscape code including:

- Adding a Purpose and Intent section

- Adding Definitions

- Adding more details for the submittal requirements for landscape plans (including a design narrative)

- Updating the section about design considerations including revising the minimum size at planting, adding setbacks and standards for tree planting and several other design standards to be followed

- Updating the section about the Landscaping of Setback Areas to include several design standards for when and where materials are planted

- Added clarifying language to the screening standards about when, where and how screening may be accomplished

- Added Section H (Redevelopment Compliance) to outline when the City will and will not require landscape plans for what types of construction or redevelopment projects

- Added language in Section I (Maintenance and Installation of Materials) about irrigation systems, continuance maintenance of the landscaping and landscape material removal.

Roberts reiterated that developers are generally in agreement that the trees need to be preserved and/or replaced. Director Roberts also stated that there will be some verbiage added to include that the removal of nuisance trees will not effect the number of trees that need to be replaced/planted in/around new developments by the developers. Roberts stated that he would add nuisance tree to the list of allowable tree removed along with dead/disease/dying tree removal.

Director Roberts stated that he will be finalizing the final draft of the proposed ordinance updates in time for the next Planning Commission meeting on November 9<sup>th</sup>, 2020. He explained that the new ordinance standards would only be for new projects going forward after this new ordinance goes into effect.

Commissioner Cadenhead asked who would be in charge of keeping landscaping in the rain gardens, berms and/or medians maintained. Roberts stated that the city would not take that on, but that it would /should be maintained by an HOA.

Commissioner Cadenhead wants a more definitive wording when defining the need for salt tolerant and root structured plants rather than “should”.

One of the commission members asked why the size of new trees was changed to a smaller tree size. Roberts answered that the primary reason for the change was that smaller trees tend to transplant better and easier than the larger sized trees.

Another Commission member wants a discussion about older trees being taken down, who has to pay for that.

One of the commissioners asked who is going to watchdog the new developers to make sure they are compliant to this ordinance? Roberts mentioned that the City will hold onto 25% of the escrow or letter of credit until the development is completed and all the trees/landscaping are still living after a certain amount of time.

Director Roberts asked if the commissioners were comfortable with the direction and the proposed changes. All were in agreement.

#### **Staff and Commission Updates**

10-6-2020 Council Meeting: Variance – 8950 Lake Jane Trail, Gold Ridge Group PUD Concept Plan. Roberts spoke about the 8950 Lake Jane variance conditions being lifted. The Goldridge Group PUD Concept Plan was looked on favorably by the City Council.

10-20-2020 Council Meeting: Updated sign for Sunfish Lake Park, The new sign for Sunfish Lake Park is going ahead. The City has picked an architect/engineering firm for the new City facilities (Leo A Daly). The goal is to get design done with a possibility of starting construction on the new City facilities sometime in 2021.

Staff Updates: The Four Corners First Addition sanitary sewer installation is in progress. The goal of the developer is to have the new sewer pipe to the bus garage by December.

Commissioner Holtz mentioned the 3M Settlement for drinking water options for the area. They are getting a lot of feedback about the options from the online meeting. Please go to [3Msettlement.state.mn.us](https://3Msettlement.state.mn.us), to see the proposed solutions.

#### **Upcoming Planning Commission Meetings:**

1. November 9, 2020
2. November 23, 2020

Meeting adjourned at 8:17 pm.

Respectfully submitted,

Diane Wendt  
Permit Technician

DRAFT



## **STAFF REPORT**

DATE: November 9, 2020

**AGENDA ITEM:** 2021-2025 CIP

**TO:** Planning Commission

**SUBMITTED BY:** Kristina Handt, City Administrator

---

### **BACKGROUND:**

In May staff developed recommendations for updates to the 2021-2025 Capital Improvement Plan (CIP) working in consultation with the Public Safety Committee, Maintenance Advisory Committee and the Parks Commission. In July, the Finance Committee reviewed the plan and made a recommendation to the Council in August.

Before the recommendation can go to Council, 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 2021-2025 Capital Improvement Plan consistent with the 2040 Comprehensive Plan?

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

A copy of the 2021-2025 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 2021-2025 CIP includes 69 separate projects with a total estimated cost of about \$73 million. These projects include street work, new facilities (city hall and fire station), equipment (fire, public works, parks and utilities), park and trail improvements, and utility infrastructure.

### **FISCAL IMPACT:**

The total estimated costs of all the projects is \$73 million. Funding sources are identified for each project with a summary included on page 13.

### **OPTIONS:**

After holding the public hearing, the Planning Commission may:

- 1) Find that the 2021-2025 CIP is consistent with the 2040 Comprehensive Plan
- 2) Find that the 2021-2025 CIP is not consistent with the 2040 Comprehensive Plan and note the inconsistencies.

**RECOMMENDATION:**

*“Motion to recommend to the City Council that the 2021-2025 Capital Improvement Plan is consistent with the 2040 Comprehensive Plan”*

**ATTACHMENT:**

- Draft 2021-2025 Capital Improvement Plan



**City of Lake Elmo  
Capital Improvement Program  
2021 – 2025**

Planning Commission Draft 11/9/20



## TABLE OF CONTENTS

### Introduction

What is a CIP? .....	1
Scope of the Draft CIP .....	1
Funding Sources.....	2
Project Priorities.....	3

### 2021-2025 CIP Overview

Street Projects .....	4
Project Highlights by Department .....	4

### CIP Reports (Appendix)

Projects Listings.....	7
Projects by Year & Priority .....	10
Funding Source Summary.....	14
Projects by Funding Source 2021-2025 .....	15
Projects by Funding Source 2021-2030 .....	18
Projects & Funding Sources by Department.....	23
Project Detail.....	27

# INTRODUCTION

## What is a CIP?

A Capital Improvement Program, or CIP, is a multi-year (typically 5 years) capital expenditure plan for a city's infrastructure (such as streets, parks and utility systems), vehicles, equipment and public buildings. It identifies the major projects needed and desired by the community, their potential costs and how they would be financed. Including a project in a CIP does not commit the city to that project. The City Council must specifically authorize each one, and the associated funding, before any project may proceed. When the CIP is reviewed (ideally annually, in conjunction with the budgeting process), projects may go forward as planned, advance ahead of schedule, be removed entirely, or new projects may be added, depending upon changes in circumstances and priorities.

The Minnesota Land Planning Act requires that the implementation plan portion of the Comprehensive Plan include a CIP for major infrastructure needs (transportation, wastewater, water supply, parks and open space) for a five-year time period. Cities often expand the scope of their CIPs to include other capital needs (major equipment replacements, for example) and sometimes look beyond the five-year time period, up to 20 years in the future for some projects. Such projects represent more of a "wish-list" that can be evaluated each time the plan is updated.

As a part of the Comprehensive Plan, the CIP has some legal standing. Minnesota Statutes Chapter 473.865 provides that "a local governmental unit shall not adopt any official control or fiscal device which is in conflict with its comprehensive plan." A fiscal device includes a budget or bond issue; so it is important that the plan and CIP be kept-up-to date and in sync with city budgets.

The primary benefit of a CIP is as a financial planning tool to help the city plan for the impact of capital needs on future budgets and property taxes, and to help forecast the need for borrowing to undertake major projects. The information developed as part of the capital planning process can help document the need for various projects and assist the City Council to sort out competing priorities.

## Scope of the CIP

Lake Elmo's CIP includes all capital projects that **cost at least \$25,000 and have a useful life span of five years or longer.** Projects include **all capital needs including major repairs to buildings and equipment purchases and replacements.** Any projects not meeting these parameters would be reviewed as part of the annual operating budget, but would not be included in the CIP.

## Funding Sources

The CIP identifies a possible funding source(s) for each project listed. The various funding sources are as follows:

Debt Service Fund	<i>Projects financed by borrowing, later to be repaid with property taxes, and potentially special assessments depending upon the characteristics of the project.</i>
General Fund	<i>Annual operating budget, primarily funded by property tax revenues.</i>
Park Improvement Fund	<i>Existing City fund, receipts from cash-in-lieu of land park dedication fees paid by developers and others who subdivide their land.</i>
Stormwater Fund	<i>Funds come from fees paid by users of the Stormwater system</i>
Wastewater Fund	<i>Funds come from fees paid by users of the Wastewater System</i>
Vehicle Replacement Fund	<i>Fund used to segregate funds set aside for planned replacements of existing vehicles. Funds are transferred from the operating budget (primarily property taxes) and the sale of equipment.</i>
Water Fund	<i>Funds come from fees paid by users of the Water System</i>
Municipal State Aid (MSA)	<i>State aid funds allocated to the City each year; annual allocation grows as the City grows.</i>

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

In 2019 the Vehicle Replacement Fund was revived. The fund balance at 12/31/19 was \$1,261,463 (including bond proceeds of \$698,984). The estimated balance on 12/31/2020 is \$1,265,872. The updated proposed schedule of revenues and expenditures assumes the tax rate is flat in 2021 and then back to the 2% or greater increase in the tax rate each year after that.

Year	Revenue	Expense	Balance
2021	\$260,746	\$810,000	\$716,618
2022	\$150,000	\$417,500	\$449,118
2023	\$175,000	\$469,000	\$155,118
2024	\$200,000	\$239,000	\$116,118
2025	\$200,000	\$55,000	\$261,118
2026	\$200,000	\$65,000	\$396,118
2027	\$366,000	\$1,103,000	-\$340,882
2028	\$650,000	\$0	\$309,118
2029	\$200,000	\$295,000	\$214,118
2030	\$510,000	\$55,000	\$669,118

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

### **Project Priorities**

Capital improvement projects should be prioritized in some way so that limited funding can be allocated to those which are most important. This is difficult because the varying nature of the projects and their benefits and objectives are so disparate as to be essentially not comparable. Some public agencies have developed elaborate rating and ranking systems to try to set priorities. Complicated scoring systems may have some disadvantages because they may give a false sense of objectivity or precision to the priority setting process. Others use simpler systems, or simply do not try to compare projects that are like “apples and oranges.” There is no accepted system or “industry standard” for prioritizing projects.

The following system has been utilized by staff:

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

### **2021-2025 CIP OVERVIEW**

For 2021 through 2025, the draft CIP includes 69 separate projects (active, pending and new recommendations) with a total estimated cost of \$72,966,374. All cost estimates are preliminary and based on current dollars. No assumptions have been made about inflation. It will be

important to refine and update costs when the plan is reviewed, especially for projects in the first year or two of the plan.

Some projects beyond the five-year planning period are also included in the CIP. Most of these projects are replacements for equipment and vehicles (such as fire trucks) which may have a life span of 10, 15 or 20 years and more. The plan may include “pending” projects for which timelines (and in most cases, cost estimates) have not yet been identified. As more information is developed about the need for, cost, and possible funding sources for these projects, they will be included in future CIP updates.

## **Street Projects**

The update includes the following street projects in the CIP:

- PW-027, Reconstruction of roads in Tamarack Farms, Heritage Farms, 38<sup>th</sup> St/39<sup>th</sup> St and Hamlet on Sunfish Lake and Old Village Phase 5 for \$8,168,000 in 2021. Grant contributions are anticipated at \$3,740,000.
- PW-030, CSAH 15/30<sup>th</sup> St Signal for \$250,000 in 2023.
- PW-031, CSAH6/Inwood Street Signal for \$250,000 in 2024.
- PW-034, 15<sup>th</sup> St N (MSA Street) for \$1,187,500 in 2022.
- PW-035, UP RR Crossing-Village Parkway for \$525,000 moved to 2022 from 2021.
- PW-036, UP RR Crossing-Private Drive Closure for \$105,000 moved to 2022 from 2021.
- PW-037, UP RR Crossing-Klondike Ave for \$262,500 moved to 2022 from 2021.
- PW-038, Reclaim roads in Fields of St. Croix 1 and 2, Beaut Crest, Irish Ct, remaining OV 5 streets and Old Village Phase 6 streets, Parkview, Cardinal Ridge, Cardinal View, Whistling Valley, and Torres Pines for \$11,554,280 in 2022. Grant contributions are anticipated at \$6,825,000.
- PW-039, Reclaim roads in Tana Ridge, Carriage Station, 59<sup>th</sup> St Ct/55<sup>th</sup> St/Julep Way and Old Village Phase 7, \$2,577,246 in 2023.
- PW-040, Reclaim roads to be determined for \$2 million in 2024.
- PW-041, Reclaim roads to be determined for \$2 million in 2025.
- PW-052, Ideal Ave (Phase 2) for \$1,010,000 in 2022.
- PW-053, Ideal Ave (CSAH 13) from CSAH 14 to CSAH 6, for \$800,000 in 2024.
- PW-057, Manning Phase 3 for \$1,650,000 in 2023.
- PW-058, TH 36/Manning Interchange for \$1,300,000 in 2021.
- PW-066, Manning Phase 4 (I-94 up to Oakland Middle School) for \$50,000 (planning) in 2024 (new) May not see actual bill from county until construction sometime later.
- PW-067, Manning/Hudson Stoplight for \$250,000 in 2022 is covered by developer. (new)

## **Project Highlights by Department**

### ***Administration/Finance:***

- AF-001, New City Hall, Fire Station and Public Works Improvements, is the only request in this department. The project costs have been increased by 3% from the 2018 estimates

from Leo A Daly. The project activities would be split over three years 2020-2022 since the last tenant lease expires in June 2022. However, costs are shown as two separate bond issues.

***Building:***

- B-002, Replace 2015 Jeep used for inspections in 2021 for \$30,000
- B-003, Replace 2017 Equinox used for inspections in 2022 for \$30,000
- B-004, Replace 2019 Equinox used for inspections in 2024 for \$30,000

***Fire:***

- F-010, Replace B1 (brush rig) for \$60,000 in 2021.
- F-011, Engine E1 replacement for \$650,000 moved up to 2021
- F-012, Replace B 2 (brush rig) for \$90,000 in 2024
- F-017, Turnout Gear Replacements for \$60,000 in 2022
- F-018, Tahoe CV1 replacement for \$55,000 in 2025
- F-019, Tahoe CV2 replacement for \$52,500 in 2022.

***Parks and Recreation:***

- PR-009, Central Greenway Regional Trail for \$220,000 in 2023. The segments contemplated in 2023 include the area south of the Lake Elmo Park Preserve entrance along Keats Ave and a connecting segment on CSAH 14 in front of Hagberg's Market.
- PR-015, Dump Truck for \$70,000 in 2021
- PR-017, New or Refurbished Ballfields for \$1 million in 2022.
- PR-019, Dog Park for \$25,000 in 2023
- PR-020, Utility Vehicle/Trail Groomer for \$37,000 in 2024
- PR-021, Neighborhood Trail Connections for \$200,000 in 2021 (could be pushed back to 2023) (new)

***Public Works:***

- Street Projects were mentioned above
- The remaining projects are equipment purchases. Costs have been updated to reflect more recent pricing. No equipment purchases are proposed for 2021 as the asphalt hot box was moved back to 2022.

***Sewer System:***

- S-003, Hamlet on Sunfish Lake Sewer, for \$775,000 in 2021. This is per an agreement with MPCA. Included in this cost is city oversizing of \$155,000.
- S-005, Old Village Phase 5, in 2021 to include sewer along 32<sup>nd</sup> St N for \$2,300,000.
- S-012, Section 36 Trunk Sewer Oversizing for \$120,760 in 2021 and \$32,922 in 2022.
- S-013, Sewer Oversizing for \$1,107,763 in 2021 includes city oversizing contribution of \$1 million to the Old Village Phases and the remaining to developers. Oversizing in 2022 includes oversizing for OV 5 and payments to developers.
- S-016, Old Village Phase 5 and 6, includes the remaining streets from OV 5 and OV 6 for \$1,175,000 in 2022.
- S-017, Old Village Sewer Extension Phase Seven for \$548,625 in 2023

- S-018, Heritage Farms Sewer Extension for \$1,100,000 in 2021
- S-019, Vac Truck for \$250,000 in 2024. Costs to be split between sewer and stormwater funds (new).
- S-020, Sewer Upgrades to provide service to 180 acres for \$2 million (\$1m each in 2021 and 2022) will allow the city to provide sewer to the northwest area, specifically section 16 which is the 180 acres obtained in the 2019 3M lawsuit settlement. (new)

***Storm Water System:***

- SW-001, Phase 2 Regional Drainage Improvements for \$800,000 in 2023. The costs and dates are estimates and will depend upon development.
- SW-002, Phase 3 Regional Drainage Improvements for \$500,000 in 2024. The costs and dates are estimates and will depend upon development.
- SW-003, Kramer Lake Floodplain Study for \$60,000 in 2024 assumes a grant from the watershed district

***Water System:***

- W-005, Old Village Phase 5 (32<sup>nd</sup> St) watermain replacement for \$480,000 in 2021.
- W-006, Elevated Storage Tank #3, for revised estimated costs of \$275,000 in 2021 and 3,200,000 in 2022
- W-008, Village East Trunk Water main, for \$132,000 in 2022 (moved back to coincide with railroad crossing project).
- W-010, Paint Water Tower Tank #2 for \$800,000 in 2023
- W-012, Well #4 pump to be pulled and rebuilt for \$35,000 in 2025.
- W-013, Water main Oversizing for \$326,844 in 2021 and \$152,184 in 2022
- W-018, Water Main extension to Hamlet on Sunfish Lake and 38<sup>th</sup>/39<sup>th</sup> St for \$2,805,600 consistent with road work and includes \$284,000 in water funds to accommodate oversizing. Also \$150,000 for water upgrades associated with other road work areas (Heritage Farms, Tamarack).
- W-023, Water Meter Change out for revised cost of \$50,000 each year in 2021-2023
- W-024, Automated Radio Read System for \$300,000 in 2023
- W-025, Old Village Phase 5 and 6 watermain component of \$800,000 in 2022.
- W-026, Old Village water extension Phase Seven for \$265,650 in 2023.
- W-027, Pressure Reduction Station-Connection to WT #3 for revised cost estimate of \$132,000 in 2021
- W-031, Water Main extension to Parkview Estates, Cardinal Ridge, Cardinal View, Torres Pines, Whistling Valley, and Irish Ct consistent with road work and assumes state grants for \$4,231,000 in 2022. Additional \$100,000 is for water system upgrades in Fields 2 and Beaut Crest.
- W-032, water main upgrades in Tana Ridge and Carriage Station in conjunction with road work for \$100,000 in 2023.
- W-033, water main upgrades for \$100,000 in conjunction with annual road work in 2024.
- W-034, water main upgrades for \$100,000 in conjunction with annual road work in 2025.

City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2021 - 2025*

## PROJECT LISTING

**Includes Projects from All Years**

### **Admin/Finance Department**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	AF-001	New City Hall, Fire Station, PW Improvements

### **Building Department**

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

### **Fire Department**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Pending	F-005	Replacement of Parking Lot at Station #2
Active	F-001	Rescue Engine E2
Active	F-004	Tender 1
Active	F-007	SCBA Replacements
Active	F-010	B 1
Active	F-011	E1 Engine
Active	F-012	B 2
Active	F-013	T2 Tender/Engine
Active	F-014	Boat and Trailer
Active	F-015	Ranger
Active	F-016	L1 Ladder Truck
Active	F-017	Turnout Gear Replacements
Active	F-018	CV 1 (Tahoe)
Active	F-019	CV 2 (Tahoe)

### **Parks and Recreation**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Pending	PR-002	50th Street Trail
Pending	PR-003	Demontreville Park Improvements
Pending	PR-007	Sunfish Lake Park Improvements
Active	PR-009	Central Greenway Regional Trail
Active	PR-015	Dump Truck
Active	PR-017	New or Refurbished Ballfields
Active	PR-019	Dog Park
Active	PR-020	Utility Vehicle/Trail Groomer
New Recommendation	PR-021	Neighborhood Trail Connections

### **Public Works Department**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Pending	PW-013	2019 Street Improvements
Pending	PW-023	Vac Trailer
Pending	PW-059	Keats Ave/TH 36 Acceleration Lane
Active	PW-004	Loader
Active	PW-006	Tractor
Active	PW-010	Lake Elmo Ave at 5th St Turn Lane
Active	PW-019	Pickup Truck / plow



Active	PW-026	2020 Street Improvements
Active	PW-027	2021 Street Improvements
Active	PW-029	CSAH19/Hudson Blvd Signal & Turn Lane
Active	PW-030	CSAH 15/30th Street Signal
Active	PW-031	CSAH 6/Inwood Signal
Active	PW-034	15th Street North (MSA Street)
Active	PW-035	UP RR Crossing - Village Parkway
Active	PW-036	UP RR Crossing - Private Drive Closure
Active	PW-037	UP RR Crossing: Klondike Ave
Active	PW-038	2022 Street Improvements
Active	PW-039	2023 Street Improvements
Active	PW-040	2024 Street Improvements
Active	PW-041	2025 Street Improvements
Active	PW-042	2026 Street Improvements
Active	PW-043	Service Truck
Active	PW-044	Back Hoe
Active	PW-045	Tandem Plow Truck
Active	PW-047	Dump Truck w/Plow
Active	PW-048	Mini Loader
Active	PW-049	Asphalt Hot Box
Active	PW-050	Dump Truck with Plow
Active	PW-052	Ideal Ave (CSAH 13) Phase 2
Active	PW-053	Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6
Active	PW-054	Skidloader
Active	PW-055	2027 Street Improvements
Active	PW-056	2028 Street Improvements
Active	PW-057	Manning Ave Phase 3
Active	PW-058	TH 36/Manning Interchange
Active	PW-060	Pickup w/plow
Active	PW-061	Pickup
Active	PW-062	Dump Truck w/plow, sander & underbody
Active	PW-063	Pickup w/lift gate & plow
Active	PW-064	Pickup w/lift gate & plow
Active	PW-065	Dump Truck w/plow, sander & underbody
Active	PW-066	Manning Phase 4
Active	PW-067	Manning/Hudson Stoplight
Active	PW-068	2029 Street Improvements
Active	PW-069	5th St./Inwood Ave Signal Light
New Recommendation	PW-070	2030 Street Improvements

### **Sewer Department**

<b><u>Status</u></b>	<b><u>Project #</u></b>	<b><u>Project Name</u></b>
Active	S-003	Hamlet on Sunfish Lake Sewer Extension
Active	S-005	Old Village Sewer Extension Phase 5
Active	S-012	Section 36 Trunk Sewer Main Oversizing
Active	S-013	Sewer Oversizing
Active	S-017	Old Village Sewer Extension Phase 7
Active	S-018	Heritage Farms Sewer Extension
New Recommendation	S-019	VAC Truck
New Recommendation	S-020	Sewer to 180 Acres

### **Storm Water Department**

<b><u>Status</u></b>	<b><u>Project #</u></b>	<b><u>Project Name</u></b>
Active	SW-001	Phase 2 Regional Drainage Improvements
Active	SW-002	Phase 3 Regional Drainage Improvements
Active	SW-003	Kramer Lake Floodplain Study

---

**Water Department**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Pending	W-001	2019 Street Improvement Project - water component
Active	W-005	OV Sewer Extension; Phase 5; water component
Active	W-006	Elevated Storage Tank #3
Active	W-007	Hammes Estates 12" bypass
Active	W-008	Village East Trunk Watermain PRV
Active	W-010	Paint Water Tank at PW
Active	W-012	Well #4 Pump - Pull and Rebuild
Active	W-013	Watermain Oversizing
Active	W-014	Well & Pumphouse #5
Active	W-017	2020 Street & Utility Improvements-Water
Active	W-018	2021 Street & Utility Improvements-Water
Active	W-022	Utility Truck
Active	W-023	Water Meter Change Out
Active	W-024	Automated Radio Read System
Active	W-025	OV sewer extension phase 6 & 5; water component
Active	W-026	OV sewer extension Phase 7; water component
Active	W-027	Pressure Reduction Station-Connection to WT #3
Active	W-029	31st St Area Water Extension
Active	W-031	2022 Street Projects-water component
Active	W-032	2023 Street Projects-water component
Active	W-033	2024 Street Projects-water component
Active	W-034	2025 Street Projects-water component

City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2021 - 2025*  
**2021 thru 2025**

**PROJECTS BY YEAR & PRIORITY**

Project Name	Department	Project #	Priority	Project Cost
<b>2021</b>				
<b>Priority 1 Critical</b>				
E1 Engine	Fire Department	F-011	1	650,000
Elevated Storage Tank #3	Water Department	W-006	1	275,000
Water Meter Change Out	Water Department	W-023	1	50,000
<i>Total for: Priority 1</i>				975,000
<b>Priority 2 Very Important</b>				
New City Hall, Fire Station, PW Improvements	Admin/Finance Department	AF-001	2	5,896,750
Inspection Vehicle	Building Department	B-002	2	30,000
Neighborhood Trail Connections	Parks and Recreation	PR-021	2	200,000
TH 36/Manning Interchange	Public Works Department	PW-058	2	1,300,000
<i>Total for: Priority 2</i>				7,426,750
<b>Priority 3 Important</b>				
B 1	Fire Department	F-010	3	60,000
Dump Truck	Parks and Recreation	PR-015	3	70,000
2021 Street Improvements	Public Works Department	PW-027	3	8,168,000
Hamlet on Sunfish Lake Sewer Extension	Sewer Department	S-003	3	883,000
Old Village Sewer Extension Phase 5	Sewer Department	S-005	3	2,298,100
Section 36 Trunk Sewer Main Oversizing	Sewer Department	S-012	3	120,760
Sewer Oversizing	Sewer Department	S-013	3	107,763
Heritage Farms Sewer Extension	Sewer Department	S-018	3	1,100,000
Sewer to 180 Acres	Sewer Department	S-020	3	1,000,000
OV Sewer Extension; Phase 5; water component	Water Department	W-005	3	480,000
Watermain Oversizing	Water Department	W-013	3	326,844
2021 Street & Utility Improvements-Water	Water Department	W-018	3	2,805,600
Pressure Reduction Station-Connection to WT #3	Water Department	W-027	3	132,000
<i>Total for: Priority 3</i>				17,552,067
<b>Total for 2021</b>				<b>25,953,817</b>

<b>2022</b>				
<b>Priority 1 Critical</b>				
Turnout Gear Replacements	Fire Department	F-017	1	60,000
New or Refurbished Ballfields	Parks and Recreation	PR-017	1	1,000,000
Dump Truck with Plow	Public Works Department	PW-050	1	265,000
Elevated Storage Tank #3	Water Department	W-006	1	3,200,000
Water Meter Change Out	Water Department	W-023	1	50,000
<i>Total for: Priority 1</i>				4,575,000
<b>Priority 2 Very Important</b>				
New City Hall, Fire Station, PW Improvements	Admin/Finance Department	AF-001	2	5,381,750
UP RR Crossing - Village Parkway	Public Works Department	PW-035	2	525,000

Project Name	Department	Project #	Priority	Project Cost
UP RR Crossing - Private Drive Closure	Public Works Department	PW-036	2	105,000
UP RR Crossing: Klondike Ave	Public Works Department	PW-037	2	262,500
Manning/Hudson Stoplight	Public Works Department	PW-067	2	250,000
Village East Trunk Watermain PRV	Water Department	W-008	2	132,000
<i>Total for: Priority 2</i>				6,656,250
<b>Priority 3 Important</b>				
Inspection Vehicle	Building Department	B-003	3	30,000
CV 2 (Tahoe)	Fire Department	F-019	3	52,500
15th Street North (MSA Street)	Public Works Department	PW-034	3	1,187,500
2022 Street Improvements	Public Works Department	PW-038	3	11,554,280
Ideal Ave (CSAH 13) Phase 2	Public Works Department	PW-052	3	575,000
Skidloader	Public Works Department	PW-054	3	70,000
Old Village Sewer Extension Phase 5	Sewer Department	S-005	3	1,400,400
Section 36 Trunk Sewer Main Oversizing	Sewer Department	S-012	3	32,922
Sewer to 180 Acres	Sewer Department	S-020	3	1,000,000
Watermain Oversizing	Water Department	W-013	3	152,184
OV sewer extension phase 6 & 5; water component	Water Department	W-025	3	800,000
2022 Street Projects-water component	Water Department	W-031	3	4,331,000
<i>Total for: Priority 3</i>				21,185,786
<b>Priority 4 Less Important</b>				
Asphalt Hot Box	Public Works Department	PW-049	4	50,000
<i>Total for: Priority 4</i>				50,000
<b>Total for 2022</b>				<b>32,467,036</b>

**2023**

#### Priority 1 Critical

Water Meter Change Out	Water Department	W-023	1	50,000
<i>Total for: Priority 1</i>				50,000

#### Priority 2 Very Important

Loader	Public Works Department	PW-004	2	185,000
Tractor	Public Works Department	PW-006	2	130,000
Back Hoe	Public Works Department	PW-044	2	85,000
Mini Loader	Public Works Department	PW-048	2	120,000
<i>Total for: Priority 2</i>				520,000

#### Priority 3 Important

Central Greenway Regional Trail	Parks and Recreation	PR-009	3	220,000
CSAH 15/30th Street Signal	Public Works Department	PW-030	3	250,000
2023 Street Improvements	Public Works Department	PW-039	3	2,577,246
Manning Ave Phase 3	Public Works Department	PW-057	3	1,650,000
Old Village Sewer Extension Phase 7	Sewer Department	S-017	3	548,625
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001	3	800,000
OV sewer extension Phase 7; water component	Water Department	W-026	3	265,650
2023 Street Projects-water component	Water Department	W-032	3	100,000
<i>Total for: Priority 3</i>				6,411,521

#### Priority 4 Less Important

Dog Park	Parks and Recreation	PR-019	4	25,000
Paint Water Tank at PW	Water Department	W-010	4	800,000
<i>Total for: Priority 4</i>				825,000

Project Name	Department	Project #	Priority	Project Cost
<b>Total for 2023</b>				<b>7,806,521</b>
<b>2024</b>				
<b>Priority 2 Very Important</b>				
VAC Truck	Sewer Department	S-019	2	250,000
<i>Total for: Priority 2</i>				250,000
<b>Priority 3 Important</b>				
Inspection Vehicle	Building Department	B-004	3	30,000
B 2	Fire Department	F-012	3	90,000
Utility Vehicle/Trail Groomer	Parks and Recreation	PR-020	3	37,000
CSAH 6/Inwood Signal	Public Works Department	PW-031	3	250,000
2024 Street Improvements	Public Works Department	PW-040	3	2,000,000
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	Public Works Department	PW-053	3	800,000
Pickup w/plow	Public Works Department	PW-060	3	41,000
Phase 3 Regional Drainage Improvements	Storm Water Department	SW-002	3	500,000
Kramer Lake Floodplain Study	Storm Water Department	SW-003	3	60,000
Automated Radio Read System	Water Department	W-024	3	300,000
2024 Street Projects-water component	Water Department	W-033	3	100,000
<i>Total for: Priority 3</i>				4,208,000
<b>Priority 4 Less Important</b>				
PickupTruck / plow	Public Works Department	PW-019	4	41,000
<i>Total for: Priority 4</i>				41,000
<b>Total for 2024</b>				<b>4,499,000</b>
<b>2025</b>				
<b>Priority 1 Critical</b>				
Manning Phase 4	Public Works Department	PW-066	1	50,000
<i>Total for: Priority 1</i>				50,000
<b>Priority 3 Important</b>				
CV 1 (Tahoe)	Fire Department	F-018	3	55,000
2025 Street Improvements	Public Works Department	PW-041	3	2,000,000
Well #4 Pump - Pull and Rebuild	Water Department	W-012	3	35,000
2025 Street Projects-water component	Water Department	W-034	3	100,000
<i>Total for: Priority 3</i>				2,190,000
<b>Total for 2025</b>				<b>2,240,000</b>
<b>GRAND TOTAL</b>				<b>72,966,374</b>

City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2021 - 2025*  
**2021 thru 2025**

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Debt Service	16,668,613	18,453,930	6,375,871	3,300,000	2,000,000	46,798,414
General Fund		135,000			50,000	185,000
Grants/Donation	6,111,600	12,806,000		60,000		18,977,600
Municipal State Aid (MSA)		1,187,500	250,000	250,000		1,687,500
Park Dedication Fund	200,000		245,000			445,000
Sewer Fund	120,760	32,922	17,000	175,000		345,682
Storm Water Fund			17,000	75,000		92,000
Vehicle Replacement Fund	810,000	417,500	469,000	239,000	55,000	1,990,500
Water Fund	1,042,844	434,184	432,650	400,000	135,000	2,444,678
<b>GRAND TOTAL</b>	<b>24,953,817</b>	<b>33,467,036</b>	<b>7,806,521</b>	<b>4,499,000</b>	<b>2,240,000</b>	<b>72,966,374</b>

City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2021 - 2025*  
**2021 thru 2025**

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>Debt Service</b>								
New City Hall, Fire Station, PW Improvements	AF-001	2	5,896,750	5,381,750				11,278,500
2021 Street Improvements	PW-027	3	4,428,000					4,428,000
UP RR Crossing - Private Drive Closure	PW-036	2		105,000				105,000
UP RR Crossing: Klondike Ave	PW-037	2		262,500				262,500
2022 Street Improvements	PW-038	3		4,729,280				4,729,280
2023 Street Improvements	PW-039	3			2,577,246			2,577,246
2024 Street Improvements	PW-040	3				2,000,000		2,000,000
2025 Street Improvements	PW-041	3					2,000,000	2,000,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3		575,000				575,000
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	PW-053	3				800,000		800,000
Manning Ave Phase 3	PW-057	3			1,650,000			1,650,000
TH 36/Manning Interchange	PW-058	2	1,200,000					1,200,000
Hamlet on Sunfish Lake Sewer Extension	S-003	3	883,000					883,000
Old Village Sewer Extension Phase 5	S-005	3	2,298,100	1,400,400				3,698,500
Sewer Oversizing	S-013	3	107,763					107,763
Old Village Sewer Extension Phase 7	S-017	3			548,625			548,625
Heritage Farms Sewer Extension	S-018	3	1,100,000					1,100,000
Sewer to 180 Acres	S-020	3		2,000,000				2,000,000
Phase 2 Regional Drainage Improvements	SW-001	3			800,000			800,000
Phase 3 Regional Drainage Improvements	SW-002	3				500,000		500,000
OV Sewer Extension; Phase 5; water component	W-005	3	480,000					480,000
Elevated Storage Tank #3	W-006	1	275,000	3,200,000				3,475,000
Paint Water Tank at PW	W-010	4			800,000			800,000
OV sewer extension phase 6 & 5; water component	W-025	3		800,000				800,000
<b>Debt Service Total</b>			<b>16,668,613</b>	<b>18,453,930</b>	<b>6,375,871</b>	<b>3,300,000</b>	<b>2,000,000</b>	<b>46,798,414</b>
<b>General Fund</b>								
Turnout Gear Replacements	F-017	1		60,000				60,000
UP RR Crossing - Village Parkway	PW-035	2		25,000				25,000
Asphalt Hot Box	PW-049	4		50,000				50,000
Manning Phase 4	PW-066	1					50,000	50,000
<b>General Fund Total</b>				<b>135,000</b>			<b>50,000</b>	<b>185,000</b>
<b>Grants/Donation</b>								
New or Refurbished Ballfields	PR-017	1		1,000,000				1,000,000
2021 Street Improvements	PW-027	3	3,740,000					3,740,000
UP RR Crossing - Village Parkway	PW-035	2		500,000				500,000
2022 Street Improvements	PW-038	3		6,825,000				6,825,000
Manning/Hudson Stoplight	PW-067	2		250,000				250,000
Kramer Lake Floodplain Study	SW-003	3				60,000		60,000
2021 Street & Utility Improvements-Water	W-018	3	2,371,600					2,371,600
2022 Street Projects-water component	W-031	3		4,231,000				4,231,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>Grants/Donation Total</b>			<b>6,111,600</b>	<b>12,806,000</b>		<b>60,000</b>		<b>18,977,600</b>
<b>Municipal Sate Aid (MSA)</b>								
CSAH 15/30th Street Signal	PW-030	3			250,000			250,000
CSAH 6/Inwood Signal	PW-031	3				250,000		250,000
15th Street North (MSA Street)	PW-034	3		1,187,500				1,187,500
<b>Municipal Sate Aid (MSA) Total</b>				<b>1,187,500</b>	<b>250,000</b>	<b>250,000</b>		<b>1,687,500</b>
<b>Park Dedication Fund</b>								
Central Greenway Regional Trail	PR-009	3			220,000			220,000
Dog Park	PR-019	4			25,000			25,000
Neighborhood Trail Connections	PR-021	2	200,000					200,000
<b>Park Dedication Fund Total</b>			<b>200,000</b>		<b>245,000</b>			<b>445,000</b>
<b>Sewer Fund</b>								
Back Hoe	PW-044	2			17,000			17,000
Section 36 Trunk Sewer Main Oversizing	S-012	3	120,760	32,922				153,682
VAC Truck	S-019	2				175,000		175,000
<b>Sewer Fund Total</b>			<b>120,760</b>	<b>32,922</b>	<b>17,000</b>	<b>175,000</b>		<b>345,682</b>
<b>Storm Water Fund</b>								
Back Hoe	PW-044	2			17,000			17,000
VAC Truck	S-019	2				75,000		75,000
<b>Storm Water Fund Total</b>					<b>17,000</b>	<b>75,000</b>		<b>92,000</b>
<b>Vehicle Replacement Fund</b>								
Inspection Vehcile	B-002	2	30,000					30,000
Inspection Vehcile	B-003	3		30,000				30,000
Inspection Vehicle	B-004	3				30,000		30,000
B 1	F-010	3	60,000					60,000
E1 Engine	F-011	1	650,000					650,000
B 2	F-012	3				90,000		90,000
CV 1 (Tahoe)	F-018	3					55,000	55,000
CV 2 (Tahoe)	F-019	3		52,500				52,500
Dump Truck	PR-015	3	70,000					70,000
Utility Vehicile/Trail Groomer	PR-020	3				37,000		37,000
Loader	PW-004	2			185,000			185,000
Tractor	PW-006	2			130,000			130,000
PickupTruck / plow	PW-019	4				41,000		41,000
Back Hoe	PW-044	2			34,000			34,000
Mini Loader	PW-048	2			120,000			120,000
Dump Truck with Plow	PW-050	1		265,000				265,000
Skidloader	PW-054	3		70,000				70,000
Pickup w/plow	PW-060	3				41,000		41,000
<b>Vehicle Replacement Fund Total</b>			<b>810,000</b>	<b>417,500</b>	<b>469,000</b>	<b>239,000</b>	<b>55,000</b>	<b>1,990,500</b>



Source	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>Water Fund</b>								
Back Hoe	PW-044	2			17,000			17,000
TH 36/Manning Interchange	PW-058	2	100,000					100,000
Village East Trunk Watermain PRV	W-008	2		132,000				132,000
Well #4 Pump - Pull and Rebuild	W-012	3					35,000	35,000
Watermain Oversizing	W-013	3	326,844	152,184				479,028
2021 Street & Utility Improvements-Water	W-018	3	434,000					434,000
Water Meter Change Out	W-023	1	50,000	50,000	50,000			150,000
Automated Radio Read System	W-024	3				300,000		300,000
OV sewer extension Phase 7; water component	W-026	3			265,650			265,650
Pressure Reduction Station-Connection to WT #3	W-027	3	132,000					132,000
2022 Street Projects-water component	W-031	3		100,000				100,000
2023 Street Projects-water component	W-032	3			100,000			100,000
2024 Street Projects-water component	W-033	3				100,000		100,000
2025 Street Projects-water component	W-034	3					100,000	100,000
<b>Water Fund Total</b>			<b>1,042,844</b>	<b>434,184</b>	<b>432,650</b>	<b>400,000</b>	<b>135,000</b>	<b>2,444,678</b>
<b>GRAND TOTAL</b>			<b>24,953,817</b>	<b>33,467,036</b>	<b>7,806,521</b>	<b>4,499,000</b>	<b>2,240,000</b>	<b>72,966,374</b>

City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2021 - 2025*  
**2021 thru 2030**

**PROJECTS BY FUNDING SOURCE**

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Debt Service</b>													
New City Hall, Fire Station, PW Improvements	AF-001	2	5,896,750	5,381,750									11,278,500
2021 Street Improvements	PW-027	3	4,428,000										4,428,000
UP RR Crossing - Private Drive Closure	PW-036	2		105,000									105,000
UP RR Crossing: Klondike Ave	PW-037	2		262,500									262,500
2022 Street Improvements	PW-038	3		4,729,280									4,729,280
2023 Street Improvements	PW-039	3			2,577,246								2,577,246
2024 Street Improvements	PW-040	3				2,000,000							2,000,000
2025 Street Improvements	PW-041	3					2,000,000						2,000,000
2026 Street Improvements	PW-042	3						2,000,000					2,000,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3		575,000									575,000
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	PW-053	3				800,000							800,000
2027 Street Improvements	PW-055	3							2,000,000				2,000,000
2028 Street Improvements	PW-056	3								2,000,000			2,000,000
Manning Ave Phase 3	PW-057	3			1,650,000								1,650,000
TH 36/Manning Interchange	PW-058	2	1,200,000										1,200,000
2029 Steet Improvements	PW-068	3									2,000,000		2,000,000
2030 Street Improvements	PW-070	3										2,000,000	2,000,000
Hamlet on Sunfish Lake Sewer Extension	S-003	3	883,000										883,000
Old Village Sewer Extension Phase 5	S-005	3	2,298,100	1,400,400									3,698,500
Sewer Oversizing	S-013	3	107,763										107,763
Old Village Sewer Extension Phase 7	S-017	3			548,625								548,625
Heritage Farms Sewer Extension	S-018	3	1,100,000										1,100,000
Sewer to 180 Acres	S-020	3		2,000,000									2,000,000
Phase 2 Regional Drainage Improvements	SW-001	3			800,000								800,000

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Phase 3 Regional Drainage Improvements	SW-002	3				500,000							500,000
OV Sewer Extension; Phase 5; water component	W-005	3	480,000										480,000
Elevated Storage Tank #3	W-006	1	275,000	3,200,000									3,475,000
Paint Water Tank at PW	W-010	4			800,000								800,000
OV sewer extension phase 6 & 5; water component	W-025	3		800,000									800,000
<b>Debt Service Total</b>			<b>16,668,613</b>	<b>18,453,930</b>	<b>6,375,871</b>	<b>3,300,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>56,798,414</b>
<b>General Fund</b>													
Turnout Gear Replacements	F-017	1		60,000									60,000
UP RR Crossing - Village Parkway	PW-035	2		25,000									25,000
Asphalt Hot Box	PW-049	4		50,000									50,000
Manning Phase 4	PW-066	1					50,000						50,000
<b>General Fund Total</b>				<b>135,000</b>			<b>50,000</b>						<b>185,000</b>
<b>Grants/Donation</b>													
Ranger	F-015	3									16,000		16,000
New or Refurbished Ballfields	PR-017	1		1,000,000									1,000,000
2021 Street Improvements	PW-027	3	3,740,000										3,740,000
UP RR Crossing - Village Parkway	PW-035	2		500,000									500,000
2022 Street Improvements	PW-038	3		6,825,000									6,825,000
Manning/Hudson Stoplight	PW-067	2		250,000									250,000
Kramer Lake Floodplain Study	SW-003	3				60,000							60,000
2021 Street & Utility Improvements-Water	W-018	3	2,371,600										2,371,600
2022 Street Projects-water component	W-031	3		4,231,000									4,231,000
<b>Grants/Donation Total</b>			<b>6,111,600</b>	<b>12,806,000</b>		<b>60,000</b>					<b>16,000</b>		<b>18,993,600</b>
<b>Municipal Sate Aid (MSA)</b>													
CSAH 15/30th Street Signal	PW-030	3			250,000								250,000
CSAH 6/Inwood Signal	PW-031	3				250,000							250,000
15th Street North (MSA Street)	PW-034	3		1,187,500									1,187,500
<b>Municipal Sate Aid (MSA) Total</b>				<b>1,187,500</b>	<b>250,000</b>	<b>250,000</b>							<b>1,687,500</b>

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Park Dedication Fund</b>													
Central Greenway Regional Trail	PR-009	3			220,000								220,000
Dog Park	PR-019	4			25,000								25,000
Neighborhood Trail Connections	PR-021	2	200,000										200,000
<b>Park Dedication Fund Total</b>			<b>200,000</b>		<b>245,000</b>								<b>445,000</b>
<b>Sewer Fund</b>													
Back Hoe	PW-044	2			17,000								17,000
Section 36 Trunk Sewer Main Oversizing	S-012	3	120,760	32,922									153,682
VAC Truck	S-019	2				175,000							175,000
<b>Sewer Fund Total</b>			<b>120,760</b>	<b>32,922</b>	<b>17,000</b>	<b>175,000</b>							<b>345,682</b>
<b>Storm Water Fund</b>													
Back Hoe	PW-044	2			17,000								17,000
VAC Truck	S-019	2				75,000							75,000
<b>Storm Water Fund Total</b>					<b>17,000</b>	<b>75,000</b>							<b>92,000</b>
<b>Vehicle Replacement Fund</b>													
Inspection Vehicle	B-002	2	30,000					30,000					60,000
Inspection Vehicle	B-003	3		30,000					30,000				60,000
Inspection Vehicle	B-004	3				30,000					30,000		60,000
B 1	F-010	3	60,000										60,000
E1 Engine	F-011	1	650,000										650,000
B 2	F-012	3				90,000							90,000
T2 Tender/Engine	F-013	4							650,000				650,000
Boat and Trailer	F-014	3							20,000				20,000
CV 1 (Tahoe)	F-018	3					55,000					55,000	110,000
CV 2 (Tahoe)	F-019	3		52,500					63,000				115,500
Dump Truck	PR-015	3	70,000										70,000
Utility Vehicle/Trail Groomer	PR-020	3				37,000							37,000
Loader	PW-004	2			185,000								185,000
Tractor	PW-006	2			130,000								130,000
PickupTruck / plow	PW-019	4				41,000							41,000
Back Hoe	PW-044	2			34,000								34,000
Mini Loader	PW-048	2			120,000								120,000

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Dump Truck with Plow	PW-050	1		265,000									265,000
Skidloader	PW-054	3		70,000									70,000
Pickup w/plow	PW-060	3				41,000							41,000
Pickup	PW-061	3						35,000					35,000
Dump Truck w/plow, sander & underbody	PW-062	3							250,000				250,000
Pickup w/lift gate & plow	PW-063	3							45,000				45,000
Pickup w/lift gate & plow	PW-064	3							45,000				45,000
Dump Truck w/plow, sander & underbody	PW-065	3									265,000		265,000
<b>Vehicle Replacement Fund Total</b>			<b>810,000</b>	<b>417,500</b>	<b>469,000</b>	<b>239,000</b>	<b>55,000</b>	<b>65,000</b>	<b>1,103,000</b>		<b>295,000</b>	<b>55,000</b>	<b>3,508,500</b>
<b>Water Fund</b>													
Back Hoe	PW-044	2			17,000								17,000
TH 36/Manning Interchange	PW-058	2	100,000										100,000
Village East Trunk Watermain PRV	W-008	2		132,000									132,000
Well #4 Pump - Pull and Rebuild	W-012	3					35,000						35,000
Watermain Oversizing	W-013	3	326,844	152,184									479,028
2021 Street & Utility Improvements-Water	W-018	3	434,000										434,000
Water Meter Change Out	W-023	1	50,000	50,000	50,000								150,000
Automated Radio Read System	W-024	3				300,000							300,000
OV sewer extension Phase 7; water component	W-026	3			265,650								265,650
Pressure Reduction Station-Connection to WT #3	W-027	3	132,000										132,000
2022 Street Projects-water component	W-031	3		100,000									100,000
2023 Street Projects-water component	W-032	3			100,000								100,000
2024 Street Projects-water component	W-033	3				100,000							100,000
2025 Street Projects-water component	W-034	3					100,000						100,000
<b>Water Fund Total</b>			<b>1,042,844</b>	<b>434,184</b>	<b>432,650</b>	<b>400,000</b>	<b>135,000</b>						<b>2,444,678</b>
<b>GRAND TOTAL</b>			<b>24,953,817</b>	<b>33,467,036</b>	<b>7,806,521</b>	<b>4,499,000</b>	<b>2,240,000</b>	<b>2,065,000</b>	<b>3,103,000</b>	<b>2,000,000</b>	<b>2,311,000</b>	<b>2,055,000</b>	<b>84,500,374</b>

City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2021 - 2025*  
**2021 thru 2025**

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>Admin/Finance Department</b>								
New City Hall, Fire Station, PW Improvements <i>Debt Service</i>	AF-001	2	5,896,750 <i>5,896,750</i>	5,381,750 <i>5,381,750</i>				11,278,500 <i>11,278,500</i>
<b>Admin/Finance Department Total</b>			<b>5,896,750</b>	<b>5,381,750</b>				<b>11,278,500</b>
<b>Building Department</b>								
Inspection Vehicle <i>Vehicle Replacement Fund</i>	B-002	2	30,000 <i>30,000</i>					30,000 <i>30,000</i>
Inspection Vehicle <i>Vehicle Replacement Fund</i>	B-003	3		30,000 <i>30,000</i>				30,000 <i>30,000</i>
Inspection Vehicle <i>Vehicle Replacement Fund</i>	B-004	3				30,000 <i>30,000</i>		30,000 <i>30,000</i>
<b>Building Department Total</b>			<b>30,000</b>	<b>30,000</b>		<b>30,000</b>		<b>90,000</b>
<b>Fire Department</b>								
B 1 <i>Vehicle Replacement Fund</i>	F-010	3	60,000 <i>60,000</i>					60,000 <i>60,000</i>
E1 Engine <i>Vehicle Replacement Fund</i>	F-011	1	650,000 <i>650,000</i>					650,000 <i>650,000</i>
B 2 <i>Vehicle Replacement Fund</i>	F-012	3				90,000 <i>90,000</i>		90,000 <i>90,000</i>
Turnout Gear Replacements <i>General Fund</i>	F-017	1		60,000 <i>60,000</i>				60,000 <i>60,000</i>
CV 1 (Tahoe) <i>Vehicle Replacement Fund</i>	F-018	3					55,000 <i>55,000</i>	55,000 <i>55,000</i>
CV 2 (Tahoe) <i>Vehicle Replacement Fund</i>	F-019	3		52,500 <i>52,500</i>				52,500 <i>52,500</i>
<b>Fire Department Total</b>			<b>710,000</b>	<b>112,500</b>		<b>90,000</b>	<b>55,000</b>	<b>967,500</b>
<b>Parks and Recreation</b>								
Central Greenway Regional Trail <i>Park Dedication Fund</i>	PR-009	3			220,000 <i>220,000</i>			220,000 <i>220,000</i>
Dump Truck <i>Vehicle Replacement Fund</i>	PR-015	3	70,000 <i>70,000</i>					70,000 <i>70,000</i>
New or Refurbished Ballfields <i>Grants/Donation</i>	PR-017	1		1,000,000 <i>1,000,000</i>				1,000,000 <i>1,000,000</i>
Dog Park <i>Park Dedication Fund</i>	PR-019	4			25,000 <i>25,000</i>			25,000 <i>25,000</i>
Utility Vehicle/Trail Groomer <i>Vehicle Replacement Fund</i>	PR-020	3				37,000 <i>37,000</i>		37,000 <i>37,000</i>
Neighborhood Trail Connections <i>Park Dedication Fund</i>	PR-021	2	200,000 <i>200,000</i>					200,000 <i>200,000</i>

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>Parks and Recreation Total</b>			<b>270,000</b>	<b>1,000,000</b>	<b>245,000</b>	<b>37,000</b>		<b>1,552,000</b>
<b>Public Works Department</b>								
Loader	PW-004	2			185,000			185,000
Vehicle Replacement Fund					185,000			185,000
Tractor	PW-006	2			130,000			130,000
Vehicle Replacement Fund					130,000			130,000
Pickup Truck / plow	PW-019	4				41,000		41,000
Vehicle Replacement Fund						41,000		41,000
2021 Street Improvements	PW-027	3	8,168,000					8,168,000
Debt Service			4,428,000					4,428,000
Grants/Donation			3,740,000					3,740,000
CSAH 15/30th Street Signal	PW-030	3			250,000			250,000
Municipal Sate Aid (MSA)					250,000			250,000
CSAH 6/Inwood Signal	PW-031	3				250,000		250,000
Municipal Sate Aid (MSA)						250,000		250,000
15th Street North (MSA Street)	PW-034	3		1,187,500				1,187,500
Municipal Sate Aid (MSA)				1,187,500				1,187,500
UP RR Crossing - Village Parkway	PW-035	2		525,000				525,000
General Fund				25,000				25,000
Grants/Donation				500,000				500,000
UP RR Crossing - Private Drive Closure	PW-036	2		105,000				105,000
Debt Service				105,000				105,000
UP RR Crossing: Klondike Ave	PW-037	2		262,500				262,500
Debt Service				262,500				262,500
2022 Street Improvements	PW-038	3		11,554,280				11,554,280
Debt Service				4,729,280				4,729,280
Grants/Donation				6,825,000				6,825,000
2023 Street Improvements	PW-039	3			2,577,246			2,577,246
Debt Service					2,577,246			2,577,246
2024 Street Improvements	PW-040	3				2,000,000		2,000,000
Debt Service						2,000,000		2,000,000
2025 Street Improvements	PW-041	3					2,000,000	2,000,000
Debt Service							2,000,000	2,000,000
Back Hoe	PW-044	2			85,000			85,000
Sewer Fund					17,000			17,000
Storm Water Fund					17,000			17,000
Vehicle Replacement Fund					34,000			34,000
Water Fund					17,000			17,000
Mini Loader	PW-048	2			120,000			120,000
Vehicle Replacement Fund					120,000			120,000
Asphalt Hot Box	PW-049	4		50,000				50,000
General Fund				50,000				50,000
Dump Truck with Plow	PW-050	1		265,000				265,000
Vehicle Replacement Fund				265,000				265,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3		575,000				575,000
Debt Service				575,000				575,000
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	PW-053	3				800,000		800,000
Debt Service						800,000		800,000
Skidloader	PW-054	3		70,000				70,000
Vehicle Replacement Fund				70,000				70,000
Manning Ave Phase 3	PW-057	3			1,650,000			1,650,000
Debt Service					1,650,000			1,650,000
TH 36/Manning Interchange	PW-058	2	1,300,000					1,300,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<i>Debt Service</i>			1,200,000					1,200,000
<i>Water Fund</i>			100,000					100,000
Pickup w/plow	PW-060	3				41,000		41,000
<i>Vehicle Replacement Fund</i>						41,000		41,000
Manning Phase 4	PW-066	1					50,000	50,000
<i>General Fund</i>							50,000	50,000
Manning/Hudson Stoplight	PW-067	2		250,000				250,000
<i>Grants/Donation</i>				250,000				250,000
<b>Public Works Department Total</b>			<b>9,468,000</b>	<b>14,844,280</b>	<b>4,997,246</b>	<b>3,132,000</b>	<b>2,050,000</b>	<b>34,491,526</b>

### Sewer Department

Hamlet on Sunfish Lake Sewer Extension	S-003	3	883,000					883,000
<i>Debt Service</i>			883,000					883,000
Old Village Sewer Extension Phase 5	S-005	3	2,298,100	1,400,400				3,698,500
<i>Debt Service</i>			2,298,100	1,400,400				3,698,500
Section 36 Trunk Sewer Main Oversizing	S-012	3	120,760	32,922				153,682
<i>Sewer Fund</i>			120,760	32,922				153,682
Sewer Oversizing	S-013	3	107,763					107,763
<i>Debt Service</i>			107,763					107,763
Old Village Sewer Extension Phase 7	S-017	3			548,625			548,625
<i>Debt Service</i>					548,625			548,625
Heritage Farms Sewer Extension	S-018	3	1,100,000					1,100,000
<i>Debt Service</i>			1,100,000					1,100,000
VAC Truck	S-019	2				250,000		250,000
<i>Sewer Fund</i>						175,000		175,000
<i>Storm Water Fund</i>						75,000		75,000
Sewer to 180 Acres	S-020	3	1,000,000	1,000,000				2,000,000
<i>Debt Service</i>				2,000,000				2,000,000
<b>Sewer Department Total</b>			<b>5,509,623</b>	<b>2,433,322</b>	<b>548,625</b>	<b>250,000</b>		<b>8,741,570</b>

### Storm Water Department

Phase 2 Regional Drainage Improvements	SW-001	3			800,000			800,000
<i>Debt Service</i>					800,000			800,000
Phase 3 Regional Drainage Improvements	SW-002	3				500,000		500,000
<i>Debt Service</i>						500,000		500,000
Kramer Lake Floodplain Study	SW-003	3				60,000		60,000
<i>Grants/Donation</i>						60,000		60,000
<b>Storm Water Department Total</b>					<b>800,000</b>	<b>560,000</b>		<b>1,360,000</b>

### Water Department

OV Sewer Extension; Phase 5; water component	W-005	3	480,000					480,000
<i>Debt Service</i>			480,000					480,000
Elevated Storage Tank #3	W-006	1	275,000	3,200,000				3,475,000
<i>Debt Service</i>			275,000	3,200,000				3,475,000
Village East Trunk Watermain PRV	W-008	2		132,000				132,000
<i>Water Fund</i>				132,000				132,000
Paint Water Tank at PW	W-010	4			800,000			800,000
<i>Debt Service</i>					800,000			800,000
Well #4 Pump - Pull and Rebuild	W-012	3					35,000	35,000
<i>Water Fund</i>							35,000	35,000
Watermain Oversizing	W-013	3	326,844	152,184				479,028
<i>Water Fund</i>			326,844	152,184				479,028



Department	Project #	Priority	2021	2022	2023	2024	2025	Total
2021 Street & Utility Improvements-Water	W-018	3	2,805,600					2,805,600
<i>Grants/Donation</i>			2,371,600					2,371,600
<i>Water Fund</i>			434,000					434,000
Water Meter Change Out	W-023	1	50,000	50,000	50,000			150,000
<i>Water Fund</i>			50,000	50,000	50,000			150,000
Automated Radio Read System	W-024	3				300,000		300,000
<i>Water Fund</i>						300,000		300,000
OV sewer extension phase 6 & 5; water component	W-025	3		800,000				800,000
<i>Debt Service</i>				800,000				800,000
OV sewer extension Phase 7; water component	W-026	3			265,650			265,650
<i>Water Fund</i>					265,650			265,650
Pressure Reduction Station-Connection to WT #3	W-027	3	132,000					132,000
<i>Water Fund</i>			132,000					132,000
2022 Street Projects-water component	W-031	3		4,331,000				4,331,000
<i>Grants/Donation</i>				4,231,000				4,231,000
<i>Water Fund</i>				100,000				100,000
2023 Street Projects-water component	W-032	3			100,000			100,000
<i>Water Fund</i>					100,000			100,000
2024 Street Projects-water component	W-033	3				100,000		100,000
<i>Water Fund</i>						100,000		100,000
2025 Street Projects-water component	W-034	3					100,000	100,000
<i>Water Fund</i>							100,000	100,000
<b>Water Department Total</b>			<b>4,069,444</b>	<b>8,665,184</b>	<b>1,215,650</b>	<b>400,000</b>	<b>135,000</b>	<b>14,485,278</b>
<b>GRAND TOTAL</b>			<b>25,953,817</b>	<b>32,467,036</b>	<b>7,806,521</b>	<b>4,499,000</b>	<b>2,240,000</b>	<b>72,966,374</b>

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

## City of Lake Elmo, Minnesota

Department Admin/Finance Department

Contact City Administrator

Type Improvement

Useful Life 40 years

Category Buildings

Priority 2 Very Important

Status Active

Project # AF-001

Project Name New City Hall, Fire Station, PW Improvements

### Description

#### New City Facilities

1. Space Needs Study in 2017 including fire station and public works needs
2. cost estimates from BKV Space Needs Study dated November 21, 2017 for public works improvements
3. cost estimates for new fire station/city hall from Leo A Dlay study April 4, 2018 (\$10.5m) increased for inflation
4. Public Works Improvements to existing facility
  - \$250,000 in 2018 for larger salt shed
  - \$515,000 in 2021 for office addition
  - \$257,500 in 2021 for yard improvements
5. New City Hall/Fire Station 2020-2022

### Justification

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

#### Lease expirations:

3- month to month with 60-90 day notice

1-annual 12/31/2020

3-12/31/21

1-6/30/22

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	772,500					772,500
Construction/Maintenance	5,124,250	5,381,750				10,506,000
<b>Total</b>	<b>5,896,750</b>	<b>5,381,750</b>				<b>11,278,500</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service	5,896,750	5,381,750				11,278,500
<b>Total</b>	<b>5,896,750</b>	<b>5,381,750</b>				<b>11,278,500</b>

### Budget Impact/Other

Borrowing split over multiple years. 50% of funds borrowed must be spent within 12 months.

Debt payments to be split amongst General Fund (80%), Water (10%) and Sewer (10%)

2021: design and preconstruction costs of new city hall/fire station (\$772,500); public works office addition (\$515,000)

2021: council chambers and fire apparatus bay additions (\$4,351,750) and public works yard impr (\$257,500)

2022: remodel of Brookfield and repurchase from EDA (\$5,381,750)

costs are based off of 2019 build estimates and include construction inflation of 3%

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Building Department

Contact Building Official

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Status New Recommendation

Project # B-002

Project Name Inspection Vehicle

## Description

Replace 2015 Jeep

## Justification

End of Useful Life, currently inoperable

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Building Department

Contact Building Official

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status New Recommendation

Project # B-003

Project Name Inspection Vehicle

## Description

Replace 2017 Equinox

## Justification

End of Useful Life, beginning to incur additional maintenance costs

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund		30,000				30,000
Total		30,000				30,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Building Department

Contact Building Official

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status New Recommendation

Project # B-004

Project Name Inspection Vehicle

## Description

Replace 2019 Equinox

## Justification

End of Useful Life

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund				30,000		30,000
Total				30,000		30,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 3 Important

Status Active

Project # F-010

Project Name B 1

## Description

Replace 2001 B1  
brush/grass rig=F350 w/markings and lighting

Replace just the truck and lights reuse the skid unit

## Justification

End of Useful Life  
Replaces 2001 F-350

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 25 years

Category Vehicles

Priority 1 Critical

Status Active

Project # F-011

Project Name E1 Engine

## Description

Replacement of 1997 Engine that was refurbished in 2007

## Justification

End of Useful Life

May not be needed if in one station, depending on staffing and pumping capacity

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	650,000					650,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund	650,000					650,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 3 Important

Status Active

Project # F-012

Project Name B 2

## Description

Replacement of 2004 B 2  
Brush/grass rig

## Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				90,000		90,000
Total				90,000		90,000

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund				90,000		90,000
Total				90,000		90,000

## Budget Impact/Other



# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Maintenance

Useful Life

Category Equipment: Fire Equip

Priority 1 Critical

Status Active

Project # F-017

Project Name Turnout Gear Replacements

## Description

Replacement of 24 sets of turnout gear

## Justification

End of useful life

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		60,000				60,000
Total		60,000				60,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 0

Category Vehicles

Priority 3 Important

Status Active

Project # F-018

Project Name CV 1 (Tahoe)

## Description

Replace 2015 CV1, (Duty vehicle) w/emergency equipment, lighting and graphics.

## Justification

End of manufacturer's warranty.

Optimize resale value. Possible offset of up to \$35,000.00 resale. Will sell as is, or remove emergency equipment for possible reuse and sell as passenger vehicle.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					55,000	55,000
<b>Total</b>					<b>55,000</b>	<b>55,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund					55,000	55,000
<b>Total</b>					<b>55,000</b>	<b>55,000</b>

## Budget Impact/Other

Less maintenance/repairs required to upkeep new vehicle

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 5 years

Category Vehicles

Priority 3 Important

Status Active

Project # F-019

Project Name CV 2 (Tahoe)

## Description

Replace 2017 CV2, (Duty vehicle) w/emergency equipment, lighting and graphics.

## Justification

End of manufacturer's warranty.

Optimize resale value. Possible offset of up to \$38,000.00 resale. Will sell as is, or remove emergency equipment for possible reuse and sell as passenger vehicle.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		52,500				52,500
<b>Total</b>		<b>52,500</b>				<b>52,500</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund		52,500				52,500
<b>Total</b>		<b>52,500</b>				<b>52,500</b>

## Budget Impact/Other

Less maintenance/repairs required to upkeep new vehicle

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

## City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life

Category Park Improvements

Priority 3 Important

Status Active

Project # PR-009

Project Name Central Greenway Regional Trail

### Description

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

### 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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			220,000			220,000
<b>Total</b>			<b>220,000</b>			<b>220,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Park Dedication Fund			220,000			220,000
<b>Total</b>			<b>220,000</b>			<b>220,000</b>

### Budget Impact/Other

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

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

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

Future costs will be added as they are known

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 3 Important

Status Active

Project # PR-015

Project Name Dump Truck

## Description

F550 pickup dump truck with chipper box and plow mount replaces 2009 vehicle.

## Justification

End of Useful life

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life 40 years

Category Park Improvements

Priority 1 Critical

Status Active

Project # PR-017

Project Name New or Refurbished Ballfields

## Description

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

## Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Grants/Donation		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

## Budget Impact/Other

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

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Parks and Recreation  
Contact Public Works Director  
Type Improvement  
Useful Life 25 years  
Category Park Improvements  
Priority 4 Less Important  
Status Active

Project # PR-019  
Project Name Dog Park

## Description

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

## Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Park Dedication Fund			25,000			25,000
Total			25,000			25,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Project # PR-020  
Project Name Utility Vehicle/Trail Groomer

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

## Description

Replaces 2014 Kubota

## Justification

End of Useful Life

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				37,000		37,000
Total				37,000		37,000

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund				37,000		37,000
Total				37,000		37,000

## Budget Impact/Other



# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Parks and Recreation  
Contact Public Works Director  
Type Improvement  
Useful Life 40 years  
Category Park Improvements  
Priority 2 Very Important  
Status New Recommendation

Project #	PR-021
Project Name	Neighborhood Trail Connections

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

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	20,000					20,000
Land Acquisition	90,000					90,000
Construction/Maintenance	90,000					90,000
Total	200,000					200,000

Funding Sources	2021	2022	2023	2024	2025	Total
Park Dedication Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Project # PW-004

Project Name Loader

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Status Active

## Description

Replace 1999 loader

## Justification

End of Useful Life

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			185,000			185,000
Total			185,000			185,000

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund			185,000			185,000
Total			185,000			185,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # PW-006

Project Name Tractor

## Description

Replace 2004 John Deere Tractor

Cost include all ditch and mowing attachments

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

## Justification

End of Useful Life

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			130,000			130,000
Total			130,000			130,000

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund			130,000			130,000
Total			130,000			130,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 4 Less Important

Status Active

Project # PW-019

Project Name PickupTruck / plow

## Description

Replacement for 2012 F250

End of usefull life (7 years)

## Justification

Replacement for 2012 F250

End of useful life

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				41,000		41,000
Total				41,000		41,000

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund				41,000		41,000
Total				41,000		41,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-027

Project Name 2021 Street Improvements

## Description

\$2,250,000 for Heritage Farms (30% assessed)  
 \$1,740,000 for Hamlet on Sunfish Lake (3M Grant)  
 \$528,000 for Tamarack Farms reconstruct (30% assessed)  
 \$2,000,000 for 38th/39th St (3M Grant)  
 \$1,650,000 for OV Phase 5 (32nd Street) (30% assessed)

## Justification

Per pavement management plan reviewed by Engineer and Public Works Director

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	8,168,000					8,168,000
<b>Total</b>	<b>8,168,000</b>					<b>8,168,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service	4,428,000					4,428,000
Grants/Donation	3,740,000					3,740,000
<b>Total</b>	<b>8,168,000</b>					<b>8,168,000</b>

## Budget Impact/Other

\$675,000 in assessment revenue for Heritage Farms  
 \$158,400 in assessment revenue for Tamarack Farms  
 \$495,000 in assessment revenue for OV 5 (32nd St)

City share of debt would be \$3,099,600 over 10 years

Grant funds cash flowed by city would be \$3,740,000

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Maintenance

Useful Life 25 years

Category Street Construction

Priority 3 Important

Status Active

Project # PW-030

Project Name CSAH 15/30th Street Signal

## Description

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

## Justification

Improvement needed due to increase of traffic  
Washington County study

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Municipal Sate Aid (MSA)			250,000			250,000
Total			250,000			250,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Maintenance

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-031

Project Name CSAH 6/Inwood Signal

## Description

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

## Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				250,000		250,000
Total				250,000		250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Municipal State Aid (MSA)				250,000		250,000
Total				250,000		250,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-034

Project Name 15th Street North (MSA Street)

## Description

15th Street reconstruction

## Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		1,187,500				1,187,500
Total		1,187,500				1,187,500

Funding Sources	2021	2022	2023	2024	2025	Total
Municipal State Aid (MSA)		1,187,500				1,187,500
Total		1,187,500				1,187,500

## Budget Impact/Other

Potential for some assessments



# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Street Construction

Priority 2 Very Important

Status Active

Project # PW-035

Project Name UP RR Crossing - Village Parkway

## Description

UP RR Crossing - Village Parkway

## Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		525,000				525,000
<b>Total</b>		<b>525,000</b>				<b>525,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		25,000				25,000
Grants/Donation		500,000				500,000
<b>Total</b>		<b>525,000</b>				<b>525,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Unassigned

Priority 2 Very Important

Status Active

Project # PW-036

Project Name UP RR Crossing - Private Drive Closure

## Description

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

## Justification

Railroad requirement in order to get new crossing at Village Parkway

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		105,000				105,000
<b>Total</b>		<b>105,000</b>				<b>105,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service		105,000				105,000
<b>Total</b>		<b>105,000</b>				<b>105,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Unassigned

Useful Life 40 years

Category Street Construction

Priority 2 Very Important

Status Active

Project # PW-037

Project Name UP RR Crossing: Klondike Ave

## Description

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

## Justification

Railroad requirement in order to build new crossing at Village Parkway

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		262,500				262,500
<b>Total</b>		<b>262,500</b>				<b>262,500</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service		262,500				262,500
<b>Total</b>		<b>262,500</b>				<b>262,500</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-038

Project Name 2022 Street Improvements

## Description

\$3,800,000 for Parkview Estates, Cardinal Ridge and Cardinal View (3M Grant)  
 \$3,025,000 for Whistling Valley and Torres Pines (3M Grant)  
 \$2,579,280 for Fields of St. Croix 1 and 2, Beaut Crest, and Irish Court (30% assessed)  
 \$2,150,000 for remaining streets on OV 5 and 6 (30% assessed)

## Justification

Annual street improvements per Engineering recommendation

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		11,554,280				11,554,280
<b>Total</b>		<b>11,554,280</b>				<b>11,554,280</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service		4,729,280				4,729,280
Grants/Donation		6,825,000				6,825,000
<b>Total</b>		<b>11,554,280</b>				<b>11,554,280</b>

## Budget Impact/Other

\$773,784 assessment revenue for Fields, Beaut Crest and Irish Court  
 \$645,000 assessment revenue for Ov 5&6

City share of debt would be \$3,310,496 over 10 years

Grant funds cash flowed by city would be \$6,825,000

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-039

Project Name 2023 Street Improvements

## Description

\$2,091,045 for Tana Ridge, Carriage Station, 59th St Ct/55th St/Julep Way (30% assessed)  
\$486,201 for OV 7 (assessed 30%)

## Justification

Annual street improvements per Engineering recommendation

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			2,577,246			2,577,246
<b>Total</b>			<b>2,577,246</b>			<b>2,577,246</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service			2,577,246			2,577,246
<b>Total</b>			<b>2,577,246</b>			<b>2,577,246</b>

## Budget Impact/Other

\$627,313 assessment revenue for neighborhoods  
\$145,860 assessment revenue for OV 7

City share of debt service would be \$1,804,073

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-040

Project Name 2024 Street Improvements

## Description

Annual Street Improvements

Streets TBD

## Justification

Annual street improvements per recommendation by City Engineer

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				2,000,000		2,000,000
Total				2,000,000		2,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service				2,000,000		2,000,000
Total				2,000,000		2,000,000

## Budget Impact/Other

TBD

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-041

Project Name 2025 Street Improvements

## Description

Annual street improvements

## Justification

Annual street improvements per recommendation from Engineering

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					2,000,000	2,000,000
Total					2,000,000	2,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service					2,000,000	2,000,000
Total					2,000,000	2,000,000

## Budget Impact/Other

TBD

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 2 Very Important

Status Active

Project # PW-044

Project Name Back Hoe

## Description

Replace 2006 Case Backhoe with a more maneuverable unit.

## Justification

End of Useful Life

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			85,000			85,000
<b>Total</b>			<b>85,000</b>			<b>85,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Sewer Fund			17,000			17,000
Storm Water Fund			17,000			17,000
Vehicle Replacement Fund			34,000			34,000
Water Fund			17,000			17,000
<b>Total</b>			<b>85,000</b>			<b>85,000</b>

## Budget Impact/Other

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



# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 2 Very Important

Status Active

Project # PW-048

Project Name Mini Loader

## Description

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

## Justification

End of Useful Life

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			120,000			120,000
Total			120,000			120,000

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund			120,000			120,000
Total			120,000			120,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 4 Less Important

Status Active

Project # PW-049

Project Name Asphalt Hot Box

## Description

Replace trailer hot box unit with a dump style trailer unit

## Justification

End of Useful Life

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		50,000				50,000
Total		50,000				50,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 1 Critical

Status Active

Project # PW-050

Project Name Dump Truck with Plow

## Description

Replace 2006 model with a Tandem

## Justification

End of Useful Life

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

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		265,000				265,000
<b>Total</b>		<b>265,000</b>				<b>265,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund		265,000				265,000
<b>Total</b>		<b>265,000</b>				<b>265,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

## City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 20 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-052

Project Name Ideal Ave (CSAH 13) Phase 2

### Description

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

Improvements to CSAH 13 from CSAH 14 to 44th St

### Justification

Need determined by Washington County

New development in Oakdale will increase traffic in area

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		575,000				575,000
<b>Total</b>		<b>575,000</b>				<b>575,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service		575,000				575,000
<b>Total</b>		<b>575,000</b>				<b>575,000</b>

### Budget Impact/Other

30% assessment to residential properties and public works building

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 20 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-053

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

## Description

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

Per Washington County includes:

Safety improvements including widening of shoulders

Pavement improvement

Turn lane and intersection improvements

Pedestrian and non-motorized upgrades

Drainage Improvements

## Justification

Need determined by Washington County

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				800,000		800,000
<b>Total</b>				<b>800,000</b>		<b>800,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service				800,000		800,000
<b>Total</b>				<b>800,000</b>		<b>800,000</b>

## Budget Impact/Other

All Ag property owned by 3M on Lake Elmo side

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

## City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 3 Important

Status Active

Project # PW-054  
Project Name Skidloader

### Description

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

2 speed highflow

### Justification

additional skidloader needed due to growth in streets and parks

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund		70,000				70,000
Total		70,000				70,000

### Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-057

Project Name Manning Ave Phase 3

## Description

CSAH 15 from CSAH 14 to CSAH 10

Per Washington County includes:

Expansion to four lane divided highway

Access management

Intersection control

Separate multi-use trail

Landscaping and Aesthetics

## Justification

Need determined by Washington County

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			1,650,000			1,650,000
<b>Total</b>			<b>1,650,000</b>			<b>1,650,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service			1,650,000			1,650,000
<b>Total</b>			<b>1,650,000</b>			<b>1,650,000</b>

## 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 - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Construction

Priority 2 Very Important

Status Active

Project # PW-058

Project Name TH 36/Manning Interchange

## Description

New Interchange to replace stop lights at TH 36 and Manning

## Justification

Cooperative project with MNDOT, Washington County, Stillwater, Grant, Oak Park Heights and Stillwater Township.

Increased traffic on TH 36

Fatality at intersection in 2013

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	1,300,000					1,300,000
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service	1,200,000					1,200,000
Water Fund	100,000					100,000
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

## Budget Impact/Other

No cost estimates available

Cost share between Wash Co, Mn DOT, Lake Elmo, Grant, Stillwater, and Stillwater Twp



# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Project # PW-060  
Project Name Pickup w/plow

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

## Description

Pickup with plow to replace 2014 F250

## Justification

End of Useful Life

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				41,000		41,000
<b>Total</b>				<b>41,000</b>		<b>41,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund				41,000		41,000
<b>Total</b>				<b>41,000</b>		<b>41,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Street Reconstruction

Priority 1 Critical

Status Active

Project # PW-066

Project Name Manning Phase 4

## Description

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

## Justification

Need as determined by Washington County to ensure ongoing safe and efficient operation of this highway

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

## Budget Impact/Other

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

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Construction

Priority 2 Very Important

Status Active

Project # PW-067

Project Name Manning/Hudson Stoplight

## Description

Stoploght at realigned Hudson Blvd and Manning Ave

## Justification

per Washington County

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Grants/Donation		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

## Budget Impact/Other

Funding from Four Corners 1st Addition

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Project # S-003

Project Name Hamlet on Sunfish Lake Sewer Extension

## Description

Sewer Extension to Hamlet on Sunfish Lake  
2020-sewer extension and connection  
2021-repair and upgrades of sewer lines

## Justification

Per 2016 MPCA agreement

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	883,000					883,000
<b>Total</b>	<b>883,000</b>					<b>883,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service	883,000					883,000
<b>Total</b>	<b>883,000</b>					<b>883,000</b>

## Budget Impact/Other

2020 amounts paid by Hamlet HOA and Legacy developer  
2021 \$620,000 paid by Hamlet residents in assessments over 20 years  
2021 \$155,000 paid by sewer fund for oversizing

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Project # S-005

Project Name Old Village Sewer Extension Phase 5

## Description

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

OV 5: 33rd, Kraft , Lampert, 32nd, Langley

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

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

## Justification

Met Council requirement to extend sewer

Failing septic systems

100% Assessed

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition		1,400,400				1,400,400
Construction/Maintenance	2,298,100					2,298,100
<b>Total</b>	<b>2,298,100</b>	<b>1,400,400</b>				<b>3,698,500</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service	2,298,100	1,400,400				3,698,500
<b>Total</b>	<b>2,298,100</b>	<b>1,400,400</b>				<b>3,698,500</b>

## Budget Impact/Other

\$1,237,500 in sewer assessment income

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

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Project # S-012

Project Name Section 36 Trunk Sewer Main Oversizing

## Description

Section 36 Trunk Sewer Main Oversizing cost

## Justification

Section 36 Trunk Sewer Main

Development driven from Hudson Blvd to the north

Expenditures	2021	2022	2023	2024	2025	Total
Other	120,760	32,922				153,682
<b>Total</b>	<b>120,760</b>	<b>32,922</b>				<b>153,682</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Sewer Fund	120,760	32,922				153,682
<b>Total</b>	<b>120,760</b>	<b>32,922</b>				<b>153,682</b>

## Budget Impact/Other

Developer paid except for oversizing costs

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Project # S-013

Project Name Sewer Oversizing

## Description

Sewer Oversizing

## Justification

Sewer oversizing based on developer pace and phasing

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

Expenditures	2021	2022	2023	2024	2025	Total
Other	107,763					107,763
<b>Total</b>	<b>107,763</b>					<b>107,763</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service	107,763					107,763
<b>Total</b>	<b>107,763</b>					<b>107,763</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life

Category Wastewater

Priority 3 Important

Status Active

Project # S-017

Project Name Old Village Sewer Extension Phase 7

## Description

Legion Ave N

## Justification

Met Council requirement to extend sewer

Failing septic systems

100% Assessed

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			548,625			548,625
Total			548,625			548,625

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service			548,625			548,625
Total			548,625			548,625

## Budget Impact/Other



# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Project # S-018

Project Name Heritage Farms Sewer Extension

## Description

Extension of municipal sewer to Heritage Farms neighborhood

## Justification

Petition submitted by homeonwers in 2018  
Failing septics with limited options for replacement

Coordinated with road work for efficiency

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	1,100,000					1,100,000
<b>Total</b>	<b>1,100,000</b>					<b>1,100,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service	1,100,000					1,100,000
<b>Total</b>	<b>1,100,000</b>					<b>1,100,000</b>

## Budget Impact/Other

100% assessed

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Sewer Department  
Contact Public Works Director  
Type Equipment  
Useful Life 20 years  
Category Vehicles  
Priority 2 Very Important  
Status New Recommendation

Project # S-019  
Project Name VAC Truck

## Description

Used VAC Truck

## Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Sewer Fund				175,000		175,000
Storm Water Fund				75,000		75,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status New Recommendation

Project # S-020

Project Name Sewer to 180 Acres

## Description

Sewer trunk extension from lift station in Oakdale at Helmo Ave/Stillwater Blvd north on Idela Ave to city property across from Target

Includes contribution to Oakdale lift station upgrade and capacity improvements (\$1.2M)

Oversizing and lift station on 180 acres (\$800,000)

## Justification

Serve 180 acres to allow for sewered development.

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	1,000,000	1,000,000				2,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				<b>2,000,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

## Budget Impact/Other

Assumes 425 RECs

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Storm Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Storm Sewer/Drainage

Priority 3 Important

Status Active

Project # SW-001

Project Name Phase 2 Regional Drainage Improvements

## Description

Lake Elmo Ave and Stillwater Blvd Area

## Justification

2nd Phase to improving the regional drainage issues

timing dependent upon development

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			800,000			800,000
Total			800,000			800,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service			800,000			800,000
Total			800,000			800,000

## Budget Impact/Other

Compensation for oversizing to developer

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Storm Water Department  
Contact Engineer  
Type Improvement  
Useful Life 40 years  
Category Storm Sewer/Drainage  
Priority 3 Important  
Status Active

Project #	SW-002
Project Name	Phase 3 Regional Drainage Improvements

Description
Phase 3 of Regional Drainage Improvements (VFW Park)

Justification
3rd Phase of Regional Drainage Improvements (VFW Park)

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service				500,000		500,000
Total				500,000		500,000

Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Storm Water Department

Contact

Type Improvement

Useful Life 40 years

Category Unassigned

Priority 3 Important

Status Active

Project # SW-003

Project Name Kramer Lake Floodplain Study

## Description

Kramer Lake Floodplain Study

## Justification

Required for I94 Phase 3 area development

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Grants/Donation				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

## Budget Impact/Other

Funding to come from developer or included as watershed study

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-005

Project Name OV Sewer Extension; Phase 5; water component

## Description

Replace waterman in Old Village phase 5: 32nd St

OV Phase 5 and 6 done over 2 years, remaining roads done in second year

## Justification

Watermain past useful life

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	480,000					480,000
<b>Total</b>	<b>480,000</b>					<b>480,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service	480,000					480,000
<b>Total</b>	<b>480,000</b>					<b>480,000</b>

## Budget Impact/Other

100% covered by water fund

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 1 Critical

Status Active

Project # W-006

Project Name Elevated Storage Tank #3

## Description

Water Tower #3

## Justification

needed for development in Phase 2

400 RECs available before needed

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

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition	275,000					275,000
Construction/Maintenance		3,200,000				3,200,000
<b>Total</b>	<b>275,000</b>	<b>3,200,000</b>				<b>3,475,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service	275,000	3,200,000				3,475,000
<b>Total</b>	<b>275,000</b>	<b>3,200,000</b>				<b>3,475,000</b>

## Budget Impact/Other



# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 2 Very Important

Status Active

Project # W-008

Project Name Village East Trunk Watermain PRV

## Description

12" water main pressure reduction valve with bypass

## Justification

need to reduce pressure and accommodate water flows

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		132,000				132,000
<b>Total</b>		<b>132,000</b>				<b>132,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund		132,000				132,000
<b>Total</b>		<b>132,000</b>				<b>132,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department  
Contact Public Works Director  
Type Maintenance  
Useful Life 25 years  
Category Water  
Priority 4 Less Important  
Status Active

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

Description

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

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			800,000			800,000
Total			800,000			800,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service			800,000			800,000
Total			800,000			800,000

Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

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

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

Description
Pull and Rebuild Well #4 pump

Justification
Recommended by Bernie to be on a regular rotation

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					35,000	35,000
Total					35,000	35,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-013

Project Name Watermain Oversizing

## Description

Oversizing cost of watermain pipe installed by developers.

## Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Other	326,844	152,184				479,028
<b>Total</b>	<b>326,844</b>	<b>152,184</b>				<b>479,028</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund	326,844	152,184				479,028
<b>Total</b>	<b>326,844</b>	<b>152,184</b>				<b>479,028</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-018

Project Name 2021 Street & Utility Improvements-Water

## Description

2021 Street & Utility Improvements-water component (Hamlet on Sunfish Lake Heritage Farms and 38th/39th St)

## Justification

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

Heritage Farms is valve updates to complete in conjunction with road work.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	2,805,600					2,805,600
<b>Total</b>	<b>2,805,600</b>					<b>2,805,600</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Grants/Donation	2,371,600					2,371,600
Water Fund	434,000					434,000
<b>Total</b>	<b>2,805,600</b>					<b>2,805,600</b>

## Budget Impact/Other

\$1,455,600 for Hamlet on Sunfish Lake (3M Grant)

\$1,200,000 for 38th/39th St (3M Grant)

\$150,000 for Hertiage Farms from water fund for maintenance items

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department  
Contact Public Works Director  
Type Improvement  
Useful Life 15 years  
Category Water  
Priority 1 Critical  
Status Active

Project # W-023  
Project Name Water Meter Change Out

## Description

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

## Justification

Old meters not working properly leads to the need to estimate usage  
therefore billing process takes more staff time

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

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

Project # W-024  
Project Name Automated Radio Read System

## Description

Automated radio read system for water meters.

## Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				300,000		300,000
Total				300,000		300,000

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund				300,000		300,000
Total				300,000		300,000

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life

Category Water

Priority 3 Important

Status Active

Project # W-025

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

## Description

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

## Justification

Watermain past useful life

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		800,000				800,000
<b>Total</b>		<b>800,000</b>				<b>800,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Debt Service		800,000				800,000
<b>Total</b>		<b>800,000</b>				<b>800,000</b>

## Budget Impact/Other



# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life

Category Water

Priority 3 Important

Status Active

Project # W-026

Project Name OV sewer extension Phase 7; water component

## Description

Old Village Phase 7 water main replacement on Legion Ave

## Justification

Watermain past useful life

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			265,650			265,650
Total			265,650			265,650

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund			265,650			265,650
Total			265,650			265,650

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-027

Project Name Pressure Reduction Station-Connection to WT #3

## Description

Pressure reduction station-12"

## Justification

needed when water crosses Keats Ave

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	132,000					132,000
<b>Total</b>	<b>132,000</b>					<b>132,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund	132,000					132,000
<b>Total</b>	<b>132,000</b>					<b>132,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-031

Project Name 2022 Street Projects-water component

## Description

Water main extensions to Parkview Estates, Cardinal Ridge, Cardinal View, Whistling Valley, Torres Pines and Irish Ct.

Water maintenance items in Field fo St. Croix 2 and Beaut Crest in conjunction with road project

## Justification

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

Exisitng water systems to be upgraded in conjunction with road work

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		4,331,000				4,331,000
<b>Total</b>		<b>4,331,000</b>				<b>4,331,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Grants/Donation		4,231,000				4,231,000
Water Fund		100,000				100,000
<b>Total</b>		<b>4,331,000</b>				<b>4,331,000</b>

## Budget Impact/Other

\$2,025,000 for Parkview Estates, Cardinal Ridge and Carinal View (3M Grant)

\$2,206,000 for Whistling Valley and Torres Pines (3M Grant)

\$100,000 for Fields and Beaut crest upgrades

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-032

Project Name 2023 Street Projects-water component

## Description

Water system upgrades as road work is completed for efficiency in Tana Ridge and Carriage Station

## Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund			100,000			100,000
Total			100,000			100,000

## Budget Impact/Other

Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Project # W-033  
Project Name 2024 Street Projects-water component

Department Water Department  
Contact Engineer  
Type Improvement  
Useful Life 40 years  
Category Water  
Priority 3 Important  
Status Active

Description  
Water system upgrades as road work is completed for efficiency

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

# Capital Improvement Plan - 2021 - 2025

2021 *thru* 2025

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-034

Project Name 2025 Street Projects-water component

## Description

Water system upgrades as road work is completed for efficiency

## Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund					100,000	100,000
Total					100,000	100,000

## Budget Impact/Other



## STAFF REPORT

DATE: November 9<sup>th</sup>, 2020

**TO:** Planning Commission  
**FROM:** Ben Prchal, City Planner  
**AGENDA ITEM:** **Zoning Code Clean Up – Potential Ordinance Amendments**  
**REVIEWED BY:** Ken Roberts, Planning Director

---

### **BACKGROUND:**

The City Zoning Code has been amended over the years which has resulted in the need to adjust text and references for clarification purposes. The Planning department would like the Planning Commission to review proposed corrections to the zoning text that do not drastically change the code but are still worth consideration. It should be known that these text amendments would need to be formally addressed by the Planning Commission at a public hearing before they will move onto the City Council for a final decision.

### **ISSUE BEFORE THE COMMISSION**

Provide direction to City Staff on the proposed code amendments.

### **REVIEW AND ANALYSIS:**

Sections for review:

- 154.103 B. 1.
- 154.400
- 150.451 Table 10-1
- 154.501
- 154.550
- 154.600 & 154.212

### **Section 154.103**

This section outlines the expectation of what uses or structures are required to be reviewed under a certificate of zoning compliance. City Staff believes this is slightly confusing because there is a pool permit application on the City website. When compared to the certificate of zoning compliance the pool permit is much more appropriate for residents to use for application. The City also has a separate application for driveway. There is no need for a resident to complete both a driveway or pool permit application with a certificate zoning compliance.

(Existing Code)

B. Certificate of Zoning Compliance. A certificate of zoning compliance is a zoning permit that is intended as a means of administratively reviewing a new use, change in use, or structural change that does not require a building permit.

1. When Required. A certificate of zoning compliance is required for the following activities:

- a. A new use classification within an existing building or structure;
- b. A change of use classification within an existing building or structure;
- c. Addition, removal or change in parking or other on-site improvements;
- d. Small accessory structures that do not require a building permit;
- e. Swimming Pools;
- f. Antennas, including amateur radio antennas and wireless communications facilities that meet the criteria for administrative review in §150.111(C);
- g. Fences six feet and less in height;
- h. Driveways that are not authorized as part of an approved building permit;
- i. Storm water management activities and structures not otherwise permitted as part of a development application;
- j. Other situations requiring additional review or interpretation, as specified elsewhere in this ordinance.

#### Recommended amendment.

#### “B. Certificate of Zoning Compliance...

1. When Required. A certificate of zoning compliance **or other appropriate permit** is required for the following activities:”

**e. ~~Swimming Pools;~~**

#### **Section 154.400**

The 2040 Comprehensive plan states (*Ch. 3. Existing Land Use Definitions pg. 3-6*) “*This land use designation identifies land that was platted for conventional subdivision prior to 2005, and includes large lots that are primarily serviced by private on-site well and septic system.*” Because of this, Staff believes it would be appropriate to also adjust the language in the description section of the Rural Single Family (RS) zoning district. The amendment is an attempt to clarify the intent of the 2040 Comprehensive Plan, meaning no new lots will be rezoned to RS.

#### Recommended Amendment.

**D. RS Rural Single Family District.** The RS District is established for lands that have already been platted as conventional residential subdivisions prior to the 2005 adoption of the Comprehensive Land Use Plan. ~~This district provides an environment of predominantly single family detached dwellings on moderately sized lots in areas that have typically not been provided with public sanitary sewer services.~~ Only lots which were a part of a subdivision prior to and up to 2005 are eligible for rezoning to RS.

#### **Section 154.451**

The line in table 10-1 about swimming pools (shown below) makes a reference to section 154.310 (C) which is for Solar Energy Systems. The reference is confusing because the two uses are not related, which makes the standards not applicable. Staff believes this is a text error as the other zoning districts do not share this same reference or refer to a different section. Instead the standard should reference Section 151.085 which is specific to outlining the expected standards for pools. For reference a swimming pool is defined as: (*Any pool meeting the above listed requirements will need a pool permit.*)

*“Swimming Pools. Any permanently located pool, used for swimming and/or bathing which is over 24 inches in depth, or which has a surface area exceeding 150 square feet.”*

#### Proposed amendment to Table 10-1

<b><i>Accessory Uses</i></b>					
District	GCC	LDR	MDR	HDR	Standards
Swimming pools, hot tubs, and the like	P	P	P	P	<del>154.310 (C)</del> 151.085

#### **Section 154.501**

Staff is confused as to why there is a maximum lot size for developments in the VMX district. At this point the only reasoning that Staff could determine is that perhaps the City wanted to limit the potential size of an individual business or development in the VMX district. However, if the creamery property were to develop with the old lumber yard the lot could exceed 5 acres. There are also other properties zoned as VMX which are currently over 5 acres. Staff believes this could pose issues down the line when these properties come to develop or re-develop. From a high level perspective it would not seem appropriate to require a variance or PUD for their development. Furthermore, to use a PUD the minimum lot requirement is 5 acres for un-developed properties and 2 acres for developed properties (Section 154.753 A.). If a 5 acre lot is not permitted the code would not allow a combination of properties to meet the minimum for a PUD. To resolve this, Staff is proposing to drop the maximum lot size for developments in the VMX district by removing the maximum lot size requirement.

Table 11-2 outlines the expectations for lot size and use in each district.

<b>Maximum Lot Area (acres)</b>	<b>V-LDR</b>	<b>VMX</b>
Residential Lots	N/A	N/A
Other	N/A	<del>5</del> -N/A



### **Section 154.600 B. 2, Section 154.212, and Section 154.550**

In the description section for the commercial districts religious institutions are listed as an allowed use within the Convenience Commercial District (CC). However, religious institutions are not listed as an allowed use in Table 12-1 which identifies if the use can be a permitted, conditional, or interim use. A similar scenario has occurred in the past and it has caused confusion as to if the use is actually allowed. At this point Staff is recommending that the phrase “religious institution” be removed from the description. There are only two properties zoned as CC which are both fuel stations. One of them being at the corner of Manning and Stillwater Blvd. and the other at 10<sup>th</sup> St. and Lake Elmo Ave. At this point religious institutions are allowed in the Village Mixed Use, Commercial, and Public Facility Zoning District.

#### *Proposed amendment to Section 154.550*

*B. CC Convenience Commercial District. The CC District is established to provide for smaller scale commercial development and attractive neighborhood shopping centers that are compatible with surrounding residential and business park development, ideally located at the intersection of two or more collector streets or at the intersection of an arterial and collector street. Convenience goods and services are those which are purchased frequently, i.e., at least weekly; for which comparison buying is not required; and which can be sustained in a limited trade area. Such uses include convenience markets, personal services and repair shops. A limited number of other uses, including but not limited to restaurants, gas stations, medical centers, ~~religious institutions~~, transit-related park-and-ride lots, and facilities with drive-up windows, are also allowed.*

### **Section 154.600 B. 2**

The City of Lake Elmo uses the phrase Religious Institution to identify any place where “worship” in all other districts (where referenced) except the Public Facility Zoning District. Instead the Public Facility District uses the identifier of “Place of Worship.” Staff does not understand why there would need be two categories to identify the same outcome. Furthermore, Religious Institution is only used in the zoning code where the Place of Worship is only identified in American Legal. Staff would also recommend adding Religious Institutions into American Legal and removing Place of Worship. The reference of a Place of Worship is also referenced in the sign code, which is recommended for removal.

#### Existing Definition in Chapter 11 in American Legal

*Place of Worship.* A building, together with its accessory buildings and uses, where persons regularly assemble for religious worship and which building, together with its accessory buildings and uses, is maintained and controlled by a religious body organized to sustain public worship.

#### Existing Definition in 154.012 Zoning Use B. 2.

*Religious Institutions.* Establishments that are intended to primarily provide meeting areas for religious activities. Accessory uses include Sunday school facilities, parking, caretaker’s housing, and group living facilities such as convents. Examples include churches, temples, synagogues, and mosques.

#### Proposed amendment to 154.212 F. 2. B. iv.

“iv. Directional signs to ~~places of worship~~ Religious Institutions, schools, parks and public buildings within the City...”

### **FISCAL IMPACT:**

None.

### **COMMENTS AND RECOMMENDATION**

Staff is looking for the Planning Commission to provide direction and comments on the proposed code changes mentioned above.

### **ATTACHMENTS**

- None