



**City of Lake Elmo  
Capital Improvement Program  
2023 – 2027**

8/23/22  
City Council Work Session

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# **INTRODUCTION**

## **What is a CIP?**

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

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

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

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

## **Scope of the CIP**

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

## Funding Sources

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

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

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

The Vehicle Replacement Fund at 12/31/2021 had a fund balance \$1,558,622. The estimated balance at 12/31/2022 is \$909,703. The updated proposed schedule of revenues and expenditures assumes no changes in the projected contributions from the 2022-2026 CIP projections with the exception of the additional \$250,000 this year and the addition of \$200,000 in 2032. These increases help account for the increased costs of vehicles.

<b><i>Schedule of Revenues and Expenditures</i></b>			
<b>Year</b>	<b>Revenue</b>	<b>Expense</b>	<b>Fund Balance</b>
2023	\$425,000	\$514,500	\$591,322
2024	\$265,000	\$551,000	\$305,322
2025	\$368,000	\$187,000	\$486,322
2026	\$200,000	\$90,000	\$596,322
2027	\$331,000	\$1,020,000	-\$92,678
2028	\$517,000	\$60,000	\$364,322
2029	\$709,000	\$365,000	\$708,322
2030	\$953,000	\$0	\$1,661,322
2031	\$677,000	\$0	\$2,338,322
2032	\$200,000	\$30,000	\$2,508,322

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

### **Project Priorities**

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

The following system has been utilized by staff:

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

## **2023-2027 CIP OVERVIEW**

For 2023 through 2027, the draft CIP includes 79 separate projects (active, pending and new recommendations) with a total estimated cost of \$67,767,030. 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-031, CSAH6/Inwood Street Signal for \$250,000 in 2027.
- PW-034, 15<sup>th</sup> St N (MSA Street) for \$1,200,000 in 2024.
- PW-035, UP RR Crossing-Village Parkway and Private Drive Closure for \$892,500, in 2023-4.
- PW-039, Reclaim roads in Fields of St. Croix 2<sup>nd</sup> and Tana Ridge, and Old Village Phase 7, \$3,688,400 in 2023.
- PW-040, Reclaim roads in Carriage Station, Jamaca Ct and Homestead for \$3,609,400 in 2024. Grant contributions of \$1,220,000 are anticipated.
- PW-041, Reclaim roads of 59<sup>th</sup> St Ct/55<sup>th</sup> St/Julep Way & 57<sup>th</sup> St/Jasper Ave/ Jerome Ave/Irish Ct and Packard Park, Eden Park and 20<sup>th</sup> St Cir in 2025 for \$6,228,375. Grant contributions are anticipated at \$3,950,000.
- PW-042, Reclaim roads in Lake Elmo Heights, Innsdale Ave cul de sac and Inwood Ave cul de sac and Tartan Meadows and Klondike Ave for \$5,292,900 in 2026. Grant contributions assumed at \$3,040,000.
- PW-053, Ideal Ave (CSAH 13) Phase 3 (CSAH 14 to CSAH 6) for \$800,000 in 2026.
- PW-055, Reclaim roads in Hidden Bay Trail/Birchwood/Cherrywood/Windbreak/Jack Pine/Deer Pond and Downs Lake Estates, Sunfish Ponds and Forest for \$5,545,200. Grant contributions assumed at \$2,940,000.
- PW-057, Manning Phase 3, from CSAH 14 to CSAH 10 as determined by Washington County for \$1,800,000 in 2027.
- PW-066, Manning Phase 4, from I-94 to 1300 feet south of CSAH 10, \$100,000 for planning in 2027.
- PW-067, Stoplight at Manning and Hudson, intersection to be signalized when Hudson Blvd realigned. \$250,000 from developer.
- PW-074, Lake Elmo Avenue and TH 36 including on/off ramps, for \$4,500,000 in 2025

- PW-076, South Frontage Road between Keats Ave and Lake Elmo Ave for \$2,500,000 in 2026
- PW-079, Hudson Blvd Improvements (Gap Segments) for \$510,000 in 2023, \$1,560,000 in 2024 and \$480,000 in 2025 (NEW)

## **Project Highlights by Department**

### ***Building:***

- B-002, Replace 2015 Jeep used for inspections in 2023 for \$30,000.
- B-003, Replace 2017 Equinox used for inspections in 2023 for \$30,000.
- B-004, Replace 2019 Equinox used for inspections in 2024 for \$30,000.
- B-005, Replace 2022 Equinox used for inspection in 2027 for \$30,000.

### ***Fire:***

- F-012, Replace B2 (brush truck) for \$66,000 in 2024.
- F-013, Replace Tender 2/Engine for \$650,000 in 2027.
- F-014, Replace rescue boat and trailer for \$35,000 in 2023.
- F-015, Replace rescue/brush fire UTV for \$55,000 in 2026.
- F-019, Tahoe CV2 Replacement for \$67,000 in 2025.
- F-020, 2015 Tahoe CV3 Replacement for \$65,500 in 2023
- F-021, Replace Radios for \$205,000 in 2023
- F-022, Replace SCBA Fill Station & Compressor for \$70,000 in 2024

### ***Parks and Recreation:***

- PR-009, Central Greenway Regional Trail for \$220,000 in 2024. The segments contemplated in 2024 include the area south of the Lake Elmo Park Preserve entrance along Keats Ave and a connecting segment on CSAH 14 in front of Hagberg's Market.
- PR-017, New or Refurbished Ballfields for \$1 million in 2024.
- PR-019, Dog Park for \$25,000 in 2024
- PR-020, Utility Vehicle/Trail Groomer for \$37,000 in 2024
- PR-021, Neighborhood Trail Connections for \$250,000 in 2023.
- PR-022, Replace Pebble Park Playground Equipment for \$125,000 in 2024
- PR-023, Replace playground equipment at Demontreville Park for \$125,000 in 2024
- PR-024, Tablyn Park Court Resurfacing for \$75,000 in 2023
- PR-025, Pebble Park Courts for \$85,000 in 2023
- PR-027, Kleis Park Disc Golf for \$25,000 in 2024.
- PR-029, Replace playground equipment in Tablyn Park for \$125,000 in 2024 (new)
- PR-030, Replace playground equipment in Stonegate Park for \$125,000 in 2024 (new)
- PR-036, Replace playground equipment in Carriage Station for \$125,000 in 2025 (new)
- PR-037, New Pickeball Court location TBD for \$100,000 in 2023 (new)
- PR-038, Potential Trails connections between developments along Hudson Blvd and the trail connection along Manning Ave from cty 14 south to the Rail Road track for \$78,000 in 2024 (new)

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

- PW-004, Replace 1999 Loader for \$235,000 in 2023.
- PW-006, Replace 2004 John Deere Tractor, price includes mower attachment and front snow blower for \$195,000 in 2024.
- PW-044, Replace 2006 Case Backhoe for \$130,000 in 2024.
- PW-048, Mini Loader for \$130,000 in 2025.
- PW-054, Additional Skid loader for \$70,000 in 2024.
- PW-060, Pickup with plow to replace 2014 F250 for \$41,000 in 2024.
- PW-061, Replace 2016 F150 Pickup for \$35,000 in 2026.
- PW-062, Dump Truck w/plow, sander and underbody for \$250,000 in 2027.
- PW-063, Pickup w/lift gate & plow for \$45,000 in 2027.
- PW-064, Pickup w/lift gate & plow for \$45,000 in 2027.
- PW-072, Purchase new Pickup for \$47,000 in 2023
- PW-078, Replace Chipper for \$60,000 in 2024 (new)

**Sewer System:**

- S-013, Sewer Oversizing for \$9,102 in 2023, \$80,000 in 2024, and \$25,000 in 2025.
- S-017, Old Village Sewer Extension Phase Seven for \$625,000 in 2023.
- S-019, VAC Truck for \$250,000 in 2024. Costs to be split between sewer and storm water funds.
- S-020, Sewer Upgrades to provide service to 180 acres for \$150,000 (Oversizing to developer) in 2023.
- S-021, Low Pressure Sewer to Klondike. Cost to be determined in 2026.
- S-022, Sewer to Sunfish Ponds. Cost to be determined in 2027.
- S-024, I-94 Station and Forcemain Upgrade, Met Council Gravity Sewer Extension for \$150,000 in 2023 and \$1,900,000 in 2024
- S-025, Lake Jane Trail/Jane Road Sanitary Sewer Extension cost to be determined. (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-005, Stormwater reuse –irrigation systems for \$40,000 in 2024 and 2025. Locations to be determined (new)
- SW-006, Lions and VFW park irrigation stormwater reuse for \$70,000 in 2024 (new).

**Water System:**

- W-008, Village East Trunk Watermain 12" trunk extension to north side of UPRR with 12" pressure reduction valve with bypass for \$185,000 in 2023 (watermain) and \$190,000 in 2025(valve).
- W-010, Paint Water Tower Tank #2 for \$800,000 in 2024.
- W-013, Watermain Oversizing for \$83,178 in 2023, \$100,000 in 2024, and \$75,000 in 2025.
- W-023, Water Meter Change for \$175,000 total for years 2023-2025.



- W-024, Automated Radio Read System for \$325,000 in 2026.
- W-025, Old Village Phase 5 and 6 Watermain component of \$1,040,000 in 2022.
- W-026, Old Village water extension Phase Seven for \$288,000 in 2023.
- W-032, Watermain upgrades in Fields of St Croix 2nd Addition and Tana Ridge in conjunction with street project for \$270,600 in 2023.
- W-033, Homestead, Carriage Station and Jamaca Court water extension and upgrades for \$1,325,000 in 2024. Homestead assumes 3M Grant of \$710,000.
- W-034, Packard Park, Eden Pond Park and 20<sup>th</sup> St Circle water extensions for \$2,280,000 assuming 3M grant and \$318,000 pending roadway pavement evaluation in 2025.
- W-035, Watermain extension to Tartan Meadows and Klondike Ave, assumes grants of \$1,640,000, and \$184,000 pending roadway pavement evaluation, in 2026
- W-036, 45th Street Watermain Extension for \$400,000 in 2025. Would only be completed if funding is received from the 3M Grants.
- W-037, Well and Pumphouse No. 6 and monitoring Well as required by the DNR, for \$240,000 in 2023, \$640,000 in 2024 and \$1,720,000 in 2026
- W-038, Watermain Trunk Watermains, including area on Hudson between Keats and Lake Elmo Ave, etc, for \$1,450,000 in 2026 and \$1,500,000 in 2027
- W-039, Decommissioning and removal of water tower #1 on Langly Court for \$50,000 in 2026
- W-040, Downs Lake-Sunfish Ponds-Forest Water Extensions for \$1,705,000 assumes 3M grant in 2027.
- W-041, CSAH 14 Trunk Watermain Ext-Jamaca Ct to Klondike for \$2,800,875 in 2024 (new)

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## PROJECT LISTING

**Includes Projects from All Years**

### **Building Department**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	B-002	Inspection Vehicle-2015 Jeep
Active	B-003	Inspection Vehicle-2017 Equinox
Active	B-004	Inspection Vehicle-2019 Equinox
Active	B-005	Inspection Vehicle-2022 Equinox

### **Fire Department**

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

### **Parks and Recreation**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	PR-009	Central Greenway Regional Trail
Active	PR-017	New or Refurbished Ballfields
Active	PR-019	Dog Park
Active	PR-020	Utility Vehicle/Trail Groomer
Active	PR-021	Neighborhood Trail Connections
Active	PR-022	Pebble Park Playground Replacement
Active	PR-023	Demontriville Park Playground Replacement
Active	PR-024	Tablyn Park Court Resurfacing
Active	PR-025	Pebble Park Courts
Active	PR-026	Trail Seal Coat
Active	PR-027	Kleis Park Disc Golf
New Recommendation	PR-028	Tana Ridge Park Play Equipment
New Recommendation	PR-029	Tablyn Park Play Equipment
New Recommendation	PR-030	Stonegate Park Play Equipment
New Recommendation	PR-031	Reid Park Play Equipment
New Recommendation	PR-032	Ridge Park Play Equipment
New Recommendation	PR-033	Pilot Park Play Equipment
New Recommendation	PR-034	Hidden Knoll Park Play Equipment
New Recommendation	PR-035	Hammes Park Play Equipment
New Recommendation	PR-036	Carriage Station Park Play Equipment
New Recommendation	PR-037	Pickleball Court
New Recommendation	PR-038	Trail Additions

### **Public Works Department**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	PW-004	Loader
Active	PW-006	Tractor

Active	PW-019	PickupTruck / plow
Active	PW-030	CSAH 15/30th Street Signal
Active	PW-031	CSAH 6/Inwood Signal
Active	PW-034	15th Street North (MSA Street)
Active	PW-035	UP RR Crossing - Village Parkway and Private Drive
Active	PW-036	UP RR Crossing - Private Drive Closure
Active	PW-037	UP RR Crossing: Klondike Ave
Active	PW-038	2022 Street Improvements
Active	PW-039	2023 Street Improvements
Active	PW-040	2024 Street Improvements
Active	PW-041	2025 Street Improvements
Active	PW-042	2026 Street Improvements
Active	PW-043	Service Truck
Active	PW-044	Back Hoe
Active	PW-045	Tandem Plow Truck
Active	PW-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	DumpTruck 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 Steet Improvements
Active	PW-070	2030 Street Improvements
Active	PW-071	2013 Bobcat T590 Track Skid Steer Replacement
Active	PW-072	Pickup truck addition w/V-plow
Active	PW-074	TH36-Lake Elmo Ave (CSAH 17) Imp
Active	PW-075	2031 Street Improvements
Active	PW-076	South Frontage Road (Keats to Lake Elmo Ave)
Active	PW-077	5th St Medians
New Recommendation	PW-078	Chipper
New Recommendation	PW-079	Hudson Blvd Improvements (Gap Segments)
New Recommendation	PW-080	2032 Street Improvements

### Sewer Department

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

Active	S-024	I-94 Lift Station and Forcemain Upgrade
New Recommendation	S-025	Lake Jane Trail/Jane Road Sanitary Sewer Extension

### Storm Water Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	SW-001	Phase 2 Regional Drainage Improvements
Active	SW-002	Phase 3 Regional Drainage Improvements
New Recommendation	SW-005	Stormwater Reuse-Irrigation Systems
New Recommendation	SW-006	Lions and VFW park irrigation stormwater reuse

### Water Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	W-006	Elevated Storage Tank #3
Active	W-008	Village East Trunk Watermain & PRV
Active	W-010	Paint Water Tank at PW
Active	W-012	Well #4 Pump - Pull and Rebuild
Active	W-013	Watermain Oversizing
Active	W-014	Well & Pumphouse #5
Active	W-017	2020 Street & Utility Improvements-Water
Active	W-022	Utility Truck
Active	W-023	Water Meter Change Out
Active	W-024	Automated Radio Read System
Active	W-025	OV sewer extension phase 6 & 5; water component
Active	W-026	OV sewer extension Phase 7; water component
Active	W-027	Pressure Reduction Station-Connection to WT #3
Active	W-031	2022 Street Projects-water component
Active	W-032	2023 Street Projects-water component
Active	W-033	2024 Street Projects-water component
Active	W-034	2025 Street Projects-water component
Active	W-035	2026 Street Projects-water component
Active	W-036	45th Street Watermain Extension
Active	W-037	Well, Pumphouse No. 6 and monitoring well
Active	W-038	Watermain Trunk Watermains
Active	W-039	Decommission Water Tower 1
Active	W-040	Downs Lake-Sunfish Ponds-Forest Utility Improv
New Recommendation	W-041	CSAH-14 Trunk Watermain Ext-Jamaca Ct to Klondike

City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2023 - 2027*  
**2023** thru **2027**

**PROJECTS BY YEAR & PRIORITY**

Project Name	Department	Project #	Priority	Project Cost
<b>2023</b>				
<b>Priority 1 Critical</b>				
Rescue Boat & Trailer Replacement	Fire Department	F-014	1	35,000
Command Vehicle 3 (2015 Tahoe)	Fire Department	F-020	1	65,500
800 MHz Radio Replacement	Fire Department	F-021	1	205,000
Water Meter Change Out	Water Department	W-023	1	75,000
<i>Total for: Priority 1</i>				380,500
<b>Priority 2 Very Important</b>				
Inspection Vehicle-2015 Jeep	Building Department	B-002	2	30,000
Neighborhood Trail Connections	Parks and Recreation	PR-021	2	250,000
Pebble Park Courts	Parks and Recreation	PR-025	2	120,000
Pickleball Court	Parks and Recreation	PR-037	2	100,000
Loader	Public Works Department	PW-004	2	235,000
UP RR Crossing - Village Parkway and Private Drive	Public Works Department	PW-035	2	525,000
Pickup truck addition w/V-plow	Public Works Department	PW-072	2	47,000
Village East Trunk Watermain & PRV	Water Department	W-008	2	185,000
<i>Total for: Priority 2</i>				1,492,000
<b>Priority 3 Important</b>				
Inspection Vehicle-2017 Equinox	Building Department	B-003	3	30,000
Tablyn Park Court Resurfacing	Parks and Recreation	PR-024	3	90,000
2023 Street Improvements	Public Works Department	PW-039	3	3,688,400
Hudson Blvd Improvements (Gap Segments)	Public Works Department	PW-079	3	510,000
Sewer Oversizing	Sewer Department	S-013	3	9,102
Old Village Sewer Extension Phase 7	Sewer Department	S-017	3	625,000
Sewer to 180 Acres	Sewer Department	S-020	3	150,000
I-94 Lift Station and Forcemain Upgrade	Sewer Department	S-024	3	150,000
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001	3	800,000
Watermain Oversizing	Water Department	W-013	3	83,178
OV sewer extension Phase 7; water component	Water Department	W-026	3	288,000
2023 Street Projects-water component	Water Department	W-032	3	270,600
Well, Pumphouse No. 6 and monitoring well	Water Department	W-037	3	240,000
<i>Total for: Priority 3</i>				6,934,280
<b>Total for 2023</b>				<b>8,806,780</b>

<b>2024</b>				
<b>Priority 1 Critical</b>				
SCBA Fill Station & Compressor	Fire Department	F-022	1	70,000
New or Refurbished Ballfields	Parks and Recreation	PR-017	1	1,000,000
Water Meter Change Out	Water Department	W-023	1	75,000
<i>Total for: Priority 1</i>				1,145,000
<b>Priority 2 Very Important</b>				

Project Name	Department	Project #	Priority	Project Cost
Brush Truck 2	Fire Department	F-012	2	66,000
Tractor	Public Works Department	PW-006	2	195,000
UP RR Crossing - Village Parkway and Private Drive	Public Works Department	PW-035	2	367,500
Back Hoe	Public Works Department	PW-044	2	130,000
Manning/Hudson Stoplight	Public Works Department	PW-067	2	250,000
Chipper	Public Works Department	PW-078	2	60,000
VAC Truck	Sewer Department	S-019	2	250,000
CSAH-14 Trunk Watermain Ext-Jamaca Ct to Klondike	Water Department	W-041	2	2,800,875

Total for: Priority 2 4,119,375

### Priority 3 Important

Inspection Vehicle-2019 Equinox	Building Department	B-004	3	30,000
Central Greenway Regional Trail	Parks and Recreation	PR-009	3	220,000
Utility Vehicle/Trail Groomer	Parks and Recreation	PR-020	3	37,000
Pebble Park Playground Replacement	Parks and Recreation	PR-022	3	125,000
Demontriville Park Playground Replacement	Parks and Recreation	PR-023	3	125,000
Kleis Park Disc Golf	Parks and Recreation	PR-027	3	25,000
Trail Additions	Parks and Recreation	PR-038	3	78,000
15th Street North (MSA Street)	Public Works Department	PW-034	3	1,200,000
2024 Street Improvements	Public Works Department	PW-040	3	3,609,400
Skidloader	Public Works Department	PW-054	3	70,000
Pickup w/plow	Public Works Department	PW-060	3	41,000
Hudson Blvd Improvements (Gap Segments)	Public Works Department	PW-079	3	1,560,000
Sewer Oversizing	Sewer Department	S-013	3	80,000
I-94 Lift Station and Forcemain Upgrade	Sewer Department	S-024	3	1,900,000
Phase 3 Regional Drainage Improvements	Storm Water Department	SW-002	3	500,000
Stormwater Reuse-Irrigation Systems	Storm Water Department	SW-005	3	40,000
Lions and VFW park irrigation stormwater reuse	Storm Water Department	SW-006	3	70,000
Paint Water Tank at PW	Water Department	W-010	3	800,000
Watermain Oversizing	Water Department	W-013	3	100,000
2024 Street Projects-water component	Water Department	W-033	3	1,325,000
Well, Pumphouse No. 6 and monitoring well	Water Department	W-037	3	640,000

Total for: Priority 3 12,575,400

### Priority 4 Less Important

Dog Park	Parks and Recreation	PR-019	4	25,000
Tablyn Park Play Equipment	Parks and Recreation	PR-029	4	125,000
Stonegate Park Play Equipment	Parks and Recreation	PR-030	4	125,000

Total for: Priority 4 275,000

**Total for 2024**

**18,114,775**

**2025**

### Priority 1 Critical

Command Vehicle 2 (2016 Tahoe)	Fire Department	F-019	1	67,000
Water Meter Change Out	Water Department	W-023	1	25,000

Total for: Priority 1 92,000

### Priority 2 Very Important

Mini Loader	Public Works Department	PW-048	2	120,000
Village East Trunk Watermain & PRV	Water Department	W-008	2	190,000

Total for: Priority 2 310,000

### Priority 3 Important

2025 Street Improvements	Public Works Department	PW-041	3	6,228,375
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Project Name	Department	Project #	Priority	Project Cost
TH36-Lake Elmo Ave (CSAH 17) Imp	Public Works Department	PW-074	3	4,500,000
Hudson Blvd Improvements (Gap Segments)	Public Works Department	PW-079	3	480,000
Sewer Oversizing	Sewer Department	S-013	3	25,000
Stormwater Reuse-Irrigation Systems	Storm Water Department	SW-005	3	40,000
Watermain Oversizing	Water Department	W-013	3	75,000
2025 Street Projects-water component	Water Department	W-034	3	2,598,000
45th Street Watermain Extension	Water Department	W-036	3	400,000
Well, Pumphouse No. 6 and monitoring well	Water Department	W-037	3	1,720,000
<i>Total for: Priority 3</i>				16,066,375

#### **Priority 5 Future Consideration**

Carriage Station Park Play Equipment	Parks and Recreation	PR-036	5	125,000
<i>Total for: Priority 5</i>				125,000

#### **Total for 2025**

**16,593,375**

**2026**

#### **Priority 2 Very Important**

Rescue/Brush Fire UTV	Fire Department	F-015	2	55,000
<i>Total for: Priority 2</i>				55,000

#### **Priority 3 Important**

2026 Street Improvements	Public Works Department	PW-042	3	5,292,900
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	Public Works Department	PW-053	3	800,000
Pickup	Public Works Department	PW-061	3	35,000
South Frontage Road (Keats to Lake Elmo Ave)	Public Works Department	PW-076	3	2,500,000
Automated Radio Read System	Water Department	W-024	3	325,000
2026 Street Projects-water component	Water Department	W-035	3	1,824,000
Watermain Trunk Watermain	Water Department	W-038	3	1,450,000
Decommission Water Tower 1	Water Department	W-039	3	50,000
<i>Total for: Priority 3</i>				12,276,900

#### **Total for 2026**

**12,331,900**

**2027**

#### **Priority 1 Critical**

Inspection Vehicle-2022 Equinox	Building Department	B-005	1	30,000
Manning Phase 4	Public Works Department	PW-066	1	100,000
<i>Total for: Priority 1</i>				130,000

#### **Priority 2 Very Important**

T2 Tender/Engine	Fire Department	F-013	2	650,000
<i>Total for: Priority 2</i>				650,000

#### **Priority 3 Important**

CSAH 6/Inwood Signal	Public Works Department	PW-031	3	250,000
2027 Street Improvements	Public Works Department	PW-055	3	5,545,200
Manning Ave Phase 3	Public Works Department	PW-057	3	1,800,000
DumpTruck w/plow, sander & underbody	Public Works Department	PW-062	3	250,000
Pickup w/lift gate & plow	Public Works Department	PW-063	3	45,000
Pickup w/lift gate & plow	Public Works Department	PW-064	3	45,000
Watermain Trunk Watermain	Water Department	W-038	3	1,500,000
Downs Lake-Sunfish Ponds-Forest Utility Improv	Water Department	W-040	3	1,705,000
<i>Total for: Priority 3</i>				11,140,200

Project Name	Department	Project #	Priority	Project Cost
	Total for 2027			11,920,200
GRAND TOTAL				67,767,030



City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2023 - 2027*  
**2023** thru **2027**

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Debt Service	5,623,400	4,449,400	7,258,375	5,552,900	4,405,200	27,289,275
General Fund	230,000	437,500			100,000	767,500
Grants/Donation	500,000	3,180,000	6,630,000	4,680,000	4,645,000	19,635,000
Municipal State Aid (MSA)		1,200,000			250,000	1,450,000
Park Dedication Fund	780,000	628,000	125,000			1,533,000
Sewer Fund	309,102	2,181,000	25,000			2,515,102
Storm Water Fund		211,000	40,000			251,000
Vehicle Replacement Fund	449,000	551,000	187,000	90,000	1,020,000	2,297,000
Water Fund	1,141,778	5,056,875	3,328,000	2,009,000	1,500,000	13,035,653
<b>GRAND TOTAL</b>	<b>9,033,280</b>	<b>17,894,775</b>	<b>17,593,375</b>	<b>12,331,900</b>	<b>11,920,200</b>	<b>68,773,530</b>

City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2023 - 2027*  
**2023 thru 2027**

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
<b>Debt Service</b>								
2023 Street Improvements	PW-039	3	3,688,400					3,688,400
2024 Street Improvements	PW-040	3		2,389,400				2,389,400
2025 Street Improvements	PW-041	3			2,278,375			2,278,375
2026 Street Improvements	PW-042	3				2,252,900		2,252,900
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	PW-053	3				800,000		800,000
2027 Street Improvements	PW-055	3					2,605,200	2,605,200
Manning Ave Phase 3	PW-057	3					1,800,000	1,800,000
TH36-Lake Elmo Ave (CSAH 17) Imp	PW-074	3			4,500,000			4,500,000
South Frontage Road (Keats to Lake Elmo Ave)	PW-076	3				2,500,000		2,500,000
Hudson Blvd Improvements (Gap Segments)	PW-079	3	510,000	1,560,000	480,000			2,550,000
Old Village Sewer Extension Phase 7	S-017	3	625,000					625,000
Phase 2 Regional Drainage Improvements	SW-001	3	800,000					800,000
Phase 3 Regional Drainage Improvements	SW-002	3		500,000				500,000
<b>Debt Service Total</b>			<b>5,623,400</b>	<b>4,449,400</b>	<b>7,258,375</b>	<b>5,552,900</b>	<b>4,405,200</b>	<b>27,289,275</b>
<b>General Fund</b>								
800 MHz Radio Replacement	F-021	1	205,000					205,000
SCBA Fill Station & Compressor	F-022	1		70,000				70,000
UP RR Crossing - Village Parkway and Private Drive	PW-035	2	25,000	367,500				392,500
Manning Phase 4	PW-066	1					100,000	100,000
<b>General Fund Total</b>			<b>230,000</b>	<b>437,500</b>			<b>100,000</b>	<b>767,500</b>
<b>Grants/Donation</b>								
New or Refurbished Ballfields	PR-017	1		1,000,000				1,000,000
UP RR Crossing - Village Parkway and Private Drive	PW-035	2	500,000					500,000
2024 Street Improvements	PW-040	3		1,220,000				1,220,000
2025 Street Improvements	PW-041	3			3,950,000			3,950,000
2026 Street Improvements	PW-042	3				3,040,000		3,040,000
2027 Street Improvements	PW-055	3					2,940,000	2,940,000
Manning/Hudson Stoplight	PW-067	2		250,000				250,000
2024 Street Projects-water component	W-033	3		710,000				710,000
2025 Street Projects-water component	W-034	3			2,280,000			2,280,000
2026 Street Projects-water component	W-035	3				1,640,000		1,640,000
45th Street Watermain Extension	W-036	3			400,000			400,000
Downs Lake-Sunfish Ponds-Forest Utility Improv	W-040	3					1,705,000	1,705,000
<b>Grants/Donation Total</b>			<b>500,000</b>	<b>3,180,000</b>	<b>6,630,000</b>	<b>4,680,000</b>	<b>4,645,000</b>	<b>19,635,000</b>
<b>Municipal State Aid (MSA)</b>								
CSAH 6/Inwood Signal	PW-031	3					250,000	250,000
15th Street North (MSA Street)	PW-034	3		1,200,000				1,200,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
<b>Municipal Sate Aid (MSA) Total</b>				<b>1,200,000</b>			<b>250,000</b>	<b>1,450,000</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	250,000					250,000
Pebble Park Playground Replacement	PR-022	3		125,000				125,000
Demontriville Park Playground Replacement	PR-023	3		125,000				125,000
Tablyn Park Court Resurfacing	PR-024	3	90,000					90,000
Pebble Park Courts	PR-025	2	120,000					120,000
Kleis Park Disc Golf	PR-027	3		25,000				25,000
Tablyn Park Play Equipment	PR-029	4		125,000				125,000
Stonegate Park Play Equipment	PR-030	4		125,000				125,000
Carriage Station Park Play Equipment	PR-036	5			125,000			125,000
Pickleball Court	PR-037	2	100,000					100,000
Trail Additions	PR-038	3		78,000				78,000
<b>Park Dedication Fund Total</b>			<b>780,000</b>	<b>628,000</b>	<b>125,000</b>			<b>1,533,000</b>
<b>Sewer Fund</b>								
Back Hoe	PW-044	2		26,000				26,000
Sewer Oversizing	S-013	3	9,102	80,000	25,000			114,102
VAC Truck	S-019	2		175,000				175,000
Sewer to 180 Acres	S-020	3	150,000					150,000
I-94 Lift Station and Forcemain Upgrade	S-024	3	150,000	1,900,000				2,050,000
<b>Sewer Fund Total</b>			<b>309,102</b>	<b>2,181,000</b>	<b>25,000</b>			<b>2,515,102</b>
<b>Storm Water Fund</b>								
Back Hoe	PW-044	2		26,000				26,000
VAC Truck	S-019	2		75,000				75,000
Stormwater Reuse-Irrigation Systems	SW-005	3		40,000	40,000			80,000
Lions and VFW park irrigatioin stormwater reuse	SW-006	3		70,000				70,000
<b>Storm Water Fund Total</b>				<b>211,000</b>	<b>40,000</b>			<b>251,000</b>
<b>Vehicle Replacement Fund</b>								
Inspection Vehcile-2015 Jeep	B-002	2	30,000					30,000
Inspection Vehcile-2017 Equinox	B-003	3	30,000					30,000
Inspection Vehicle-2019 Equinox	B-004	3		30,000				30,000
Inspection Vehicle-2022 Equinox	B-005	1					30,000	30,000
Brush Truck 2	F-012	2		66,000				66,000
T2 Tender/Engine	F-013	2					650,000	650,000
Rescue Boat & Trailer Replacement	F-014	1	35,000					35,000
Rescue/Brush Fire UTV	F-015	2				55,000		55,000
Command Vehicle 2 (2016 Tahoe)	F-019	1			67,000			67,000
Command Vehicle 3 (2015 Tahoe)	F-020	1	72,000					72,000
Utility Vehcile/Trail Groomer	PR-020	3		37,000				37,000
Loader	PW-004	2	235,000					235,000
Tractor	PW-006	2		195,000				195,000
Back Hoe	PW-044	2		52,000				52,000
Mini Loader	PW-048	2			120,000			120,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Skidloader	PW-054	3		70,000				70,000
Pickup w/plow	PW-060	3		41,000				41,000
Pickup	PW-061	3				35,000		35,000
DumpTruck w/plow, sander & underbody	PW-062	3					250,000	250,000
Pickup w/lift gate & plow	PW-063	3					45,000	45,000
Pickup w/lift gate & plow	PW-064	3					45,000	45,000
Pickup truck addition w/V-plow	PW-072	2	47,000					47,000
Chipper	PW-078	2		60,000				60,000
<b>Vehicle Replacement Fund Total</b>			<b>449,000</b>	<b>551,000</b>	<b>187,000</b>	<b>90,000</b>	<b>1,020,000</b>	<b>2,297,000</b>
<b>Water Fund</b>								
Back Hoe	PW-044	2		26,000				26,000
Village East Trunk Watermain & PRV	W-008	2	185,000		190,000			375,000
Paint Water Tank at PW	W-010	3		800,000				800,000
Watermain Oversizing	W-013	3	83,178	100,000	75,000			258,178
Water Meter Change Out	W-023	1	75,000	75,000	25,000			175,000
Automated Radio Read System	W-024	3				325,000		325,000
OV sewer extension Phase 7; water component	W-026	3	288,000					288,000
2023 Street Projects-water component	W-032	3	270,600					270,600
2024 Street Projects-water component	W-033	3		615,000				615,000
2025 Street Projects-water component	W-034	3			318,000			318,000
2026 Street Projects-water component	W-035	3				184,000		184,000
Well, Pumphouse No. 6 and monitoring well	W-037	3	240,000	640,000	2,720,000			3,600,000
Watermain Trunk Watermains	W-038	3				1,450,000	1,500,000	2,950,000
Decommission Water Tower 1	W-039	3				50,000		50,000
CSAH-14 Trunk Watermain Ext-Jamaca Ct to Klondike	W-041	2		2,800,875				2,800,875
<b>Water Fund Total</b>			<b>1,141,778</b>	<b>5,056,875</b>	<b>3,328,000</b>	<b>2,009,000</b>	<b>1,500,000</b>	<b>13,035,653</b>
<b>GRAND TOTAL</b>			<b>9,033,280</b>	<b>17,894,775</b>	<b>17,593,375</b>	<b>12,331,900</b>	<b>11,920,200</b>	<b>68,773,530</b>

City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2023 - 2027*  
**2023 thru 2032**

**PROJECTS BY FUNDING SOURCE**

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>Debt Service</b>													
2023 Street Improvements	PW-039	3	3,688,400										3,688,400
2024 Street Improvements	PW-040	3		2,389,400									2,389,400
2025 Street Improvements	PW-041	3			2,278,375								2,278,375
2026 Street Improvements	PW-042	3				2,252,900							2,252,900
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	PW-053	3				800,000							800,000
2027 Street Improvements	PW-055	3					2,605,200						2,605,200
2028 Street Improvements	PW-056	3						2,000,000					2,000,000
Manning Ave Phase 3	PW-057	3					1,800,000						1,800,000
2029 Steet Improvements	PW-068	3							2,000,000				2,000,000
2030 Street Improvements	PW-070	3								2,000,000			2,000,000
TH36-Lake Elmo Ave (CSAH 17) Imp	PW-074	3			4,500,000								4,500,000
2031 Street Improvements	PW-075	3								2,000,000			2,000,000
South Frontage Road (Keats to Lake Elmo Ave)	PW-076	3				2,500,000							2,500,000
Hudson Blvd Improvements (Gap Segments)	PW-079	3	510,000	1,560,000	480,000								2,550,000
2032 Street Improvements	PW-080	3										2,000,000	2,000,000
Old Village Sewer Extension Phase 7	S-017	3	625,000										625,000
Lake Jane Trail/Jane Road Sanitary Sewer Extension	S-025	5						0					0
Phase 2 Regional Drainage Improvements	SW-001	3	800,000										800,000
Phase 3 Regional Drainage Improvements	SW-002	3		500,000									500,000
<b>Debt Service Total</b>			<b>5,623,400</b>	<b>4,449,400</b>	<b>7,258,375</b>	<b>5,552,900</b>	<b>4,405,200</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>		<b>2,000,000</b>	<b>37,289,275</b>
<b>General Fund</b>													
800 MHz Radio Replacement	F-021	1	205,000										205,000

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
SCBA Fill Station & Compressor	F-022	1		70,000									70,000
UP RR Crossing - Village Parkway and Private Drive	PW-035	2	25,000	367,500									392,500
Manning Phase 4	PW-066	1					100,000						100,000
<b>General Fund Total</b>			<b>230,000</b>	<b>437,500</b>			<b>100,000</b>						<b>767,500</b>

#### Grants/Donation

New or Refurbished Ballfields	PR-017	1		1,000,000									1,000,000
UP RR Crossing - Village Parkway and Private Drive	PW-035	2	500,000										500,000
2024 Street Improvements	PW-040	3		1,220,000									1,220,000
2025 Street Improvements	PW-041	3			3,950,000								3,950,000
2026 Street Improvements	PW-042	3				3,040,000							3,040,000
2027 Street Improvements	PW-055	3					2,940,000						2,940,000
Manning/Hudson Stoplight	PW-067	2		250,000									250,000
2024 Street Projects-water component	W-033	3		710,000									710,000
2025 Street Projects-water component	W-034	3			2,280,000								2,280,000
2026 Street Projects-water component	W-035	3				1,640,000							1,640,000
45th Street Watermain Extension	W-036	3			400,000								400,000
Downs Lake-Sunfish Ponds-Forest Utility Improv	W-040	3					1,705,000						1,705,000
<b>Grants/Donation Total</b>			<b>500,000</b>	<b>3,180,000</b>	<b>6,630,000</b>	<b>4,680,000</b>	<b>4,645,000</b>						<b>19,635,000</b>

#### Municipal Sate Aid (MSA)

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

#### Park Dedication Fund

Central Greenway Regional Trail	PR-009	3	220,000					280,000					500,000
Dog Park	PR-019	4		25,000									25,000
Neighborhood Trail Connections	PR-021	2	250,000										250,000
Pebble Park Playground Replacement	PR-022	3		125,000									125,000
Demontriville Park Playground Replacement	PR-023	3		125,000									125,000
Tablyn Park Court Resurfacing	PR-024	3	90,000										90,000

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Pebble Park Courts	PR-025	2	120,000										120,000
Kleis Park Disc Golf	PR-027	3		25,000									25,000
Tana Ridge Park Play Equipment	PR-028	5								125,000			125,000
Tablyn Park Play Equipment	PR-029	4		125,000									125,000
Stonegate Park Play Equipment	PR-030	4		125,000									125,000
Ridge Park Play Equipment	PR-032	3						125,000					125,000
Hidden Knoll Park Play Equipment	PR-034	5										125,000	125,000
Carriage Station Park Play Equipment	PR-036	5			125,000								125,000
Pickleball Court	PR-037	2	100,000										100,000
Trail Additions	PR-038	3		78,000									78,000
<b>Park Dedication Fund Total</b>			<b>780,000</b>	<b>628,000</b>	<b>125,000</b>			<b>405,000</b>		<b>125,000</b>		<b>125,000</b>	<b>2,188,000</b>

#### Sewer Fund

Back Hoe	PW-044	2		26,000									26,000
Sewer Oversizing	S-013	3	9,102	80,000	25,000								114,102
VAC Truck	S-019	2		175,000									175,000
Sewer to 180 Acres	S-020	3	150,000										150,000
Low Pressure Sewer to Klondike	S-021	5						0					0
Sewer to Sunfish Ponds	S-022	5						0					0
I-94 Lift Station and Forcemain Upgrade	S-024	3	150,000	1,900,000									2,050,000
<b>Sewer Fund Total</b>			<b>309,102</b>	<b>2,181,000</b>	<b>25,000</b>			<b>0</b>					<b>2,515,102</b>

#### Storm Water Fund

Back Hoe	PW-044	2		26,000									26,000
VAC Truck	S-019	2		75,000									75,000
Stormwater Reuse-Irrigation Systems	SW-005	3		40,000	40,000								80,000
Lions and VFW park irrigation stormwater reuse	SW-006	3		70,000									70,000
<b>Storm Water Fund Total</b>				<b>211,000</b>	<b>40,000</b>								<b>251,000</b>

#### Vehicle Replacement Fund

Inspection Vehicle-2015 Jeep	B-002	2	30,000					30,000					60,000
Inspection Vehicle-2017 Equinox	B-003	3	30,000					30,000					60,000
Inspection Vehicle-2019 Equinox	B-004	3		30,000					30,000				60,000
Inspection Vehicle-2022 Equinox	B-005	1					30,000					30,000	60,000
Brush Truck 2	F-012	2		66,000									66,000

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
T2 Tender/Engine	F-013	2					650,000						650,000
Rescue Boat & Trailer Replacement	F-014	1	35,000										35,000
Rescue/Brush Fire UTV	F-015	2				55,000							55,000
Command Vehicle 1 (2021 Tahoe)	F-018	3							70,000				70,000
Command Vehicle 2 (2016 Tahoe)	F-019	1			67,000								67,000
Command Vehicle 3 (2015 Tahoe)	F-020	1	72,000								65,500		137,500
Utility Vehicle/Trail Groomer	PR-020	3		37,000									37,000
Loader	PW-004	2	235,000										235,000
Tractor	PW-006	2		195,000									195,000
Back Hoe	PW-044	2		52,000									52,000
Mini Loader	PW-048	2			120,000								120,000
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
Pickup truck addition w/V-plow	PW-072	2	47,000										47,000
Chipper	PW-078	2		60,000									60,000
<b>Vehicle Replacement Fund Total</b>			<b>449,000</b>	<b>551,000</b>	<b>187,000</b>	<b>90,000</b>	<b>1,020,000</b>	<b>60,000</b>	<b>365,000</b>		<b>65,500</b>	<b>30,000</b>	<b>2,817,500</b>

### Water Fund

Back Hoe	PW-044	2		26,000									26,000
Village East Trunk Watermain & PRV	W-008	2	185,000		190,000								375,000
Paint Water Tank at PW	W-010	3		800,000									800,000
Watermain Oversizing	W-013	3	83,178	100,000	75,000								258,178
Water Meter Change Out	W-023	1	75,000	75,000	25,000								175,000
Automated Radio Read System	W-024	3				325,000							325,000
OV sewer extension Phase 7; water component	W-026	3	288,000										288,000
2023 Street Projects-water component	W-032	3	270,600										270,600
2024 Street Projects-water component	W-033	3		615,000									615,000
2025 Street Projects-water component	W-034	3			318,000								318,000



Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2026 Street Projects-water component	W-035	3				184,000							184,000
Well, Pumphouse No. 6 and monitoring well	W-037	3	240,000	640,000	2,720,000								3,600,000
Watermain Trunk Watermains	W-038	3				1,450,000	1,500,000						2,950,000
Decommission Water Tower 1	W-039	3				50,000							50,000
CSAH-14 Trunk Watermain Ext-Jamaca Ct to Klondike	W-041	2		2,800,875									2,800,875
<b>Water Fund Total</b>			<b>1,141,778</b>	<b>5,056,875</b>	<b>3,328,000</b>	<b>2,009,000</b>	<b>1,500,000</b>						<b>13,035,653</b>
<b>GRAND TOTAL</b>			<b>9,033,280</b>	<b>17,894,775</b>	<b>17,593,375</b>	<b>12,331,900</b>	<b>11,920,200</b>	<b>2,465,000</b>	<b>2,365,000</b>	<b>4,125,000</b>	<b>65,500</b>	<b>2,155,000</b>	<b>79,949,030</b>

City of Lake Elmo, Minnesota  
*Capital Improvement Plan - 2023 - 2027*  
**2023 thru 2027**

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
<b>Building Department</b>								
Inspection Vehicle-2015 Jeep	B-002	2	30,000					30,000
Inspection Vehicle-2017 Equinox	B-003	3	30,000					30,000
Inspection Vehicle-2019 Equinox	B-004	3		30,000				30,000
Inspection Vehicle-2022 Equinox	B-005	1					30,000	30,000
<b>Building Department Total</b>			<b>60,000</b>	<b>30,000</b>			<b>30,000</b>	<b>120,000</b>
<i>Vehicle Replacement Fund</i>			60,000	30,000			30,000	120,000
<b>Building Department Total</b>			<b>60,000</b>	<b>30,000</b>			<b>30,000</b>	<b>120,000</b>
<b>Fire Department</b>								
Brush Truck 2	F-012	2		66,000				66,000
T2 Tender/Engine	F-013	2					650,000	650,000
Rescue Boat & Trailer Replacement	F-014	1	35,000					35,000
Rescue/Brush Fire UTV	F-015	2				55,000		55,000
Command Vehicle 2 (2016 Tahoe)	F-019	1			67,000			67,000
Command Vehicle 3 (2015 Tahoe)	F-020	1	65,500					65,500
800 MHz Radio Replacement	F-021	1	205,000					205,000
SCBA Fill Station & Compressor	F-022	1		70,000				70,000
<b>Fire Department Total</b>			<b>305,500</b>	<b>136,000</b>	<b>67,000</b>	<b>55,000</b>	<b>650,000</b>	<b>1,213,500</b>
<i>General Fund</i>			205,000	70,000				275,000
<i>Vehicle Replacement Fund</i>			107,000	66,000	67,000	55,000	650,000	945,000
<b>Fire Department Total</b>			<b>312,000</b>	<b>136,000</b>	<b>67,000</b>	<b>55,000</b>	<b>650,000</b>	<b>1,220,000</b>
<b>Parks and Recreation</b>								
Central Greenway Regional Trail	PR-009	3		220,000				220,000
New or Refurbished Ballfields	PR-017	1		1,000,000				1,000,000
Dog Park	PR-019	4		25,000				25,000
Utility Vehicle/Trail Groomer	PR-020	3		37,000				37,000
Neighborhood Trail Connections	PR-021	2	250,000					250,000
Pebble Park Playground Replacement	PR-022	3		125,000				125,000
Demontriville Park Playground Replacement	PR-023	3		125,000				125,000
Tablyn Park Court Resurfacing	PR-024	3	90,000					90,000
Pebble Park Courts	PR-025	2	120,000					120,000
Kleis Park Disc Golf	PR-027	3		25,000				25,000
Tablyn Park Play Equipment	PR-029	4		125,000				125,000
Stonegate Park Play Equipment	PR-030	4		125,000				125,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Carriage Station Park Play Equipment	PR-036	5			125,000			125,000
Pickleball Court	PR-037	2	100,000					100,000
Trail Additions	PR-038	3		78,000				78,000
<b>Parks and Recreation Total</b>			<b>560,000</b>	<b>1,885,000</b>	<b>125,000</b>			<b>2,570,000</b>

<i>Grants/Donation</i>				1,000,000				1,000,000
<i>Park Dedication Fund</i>			780,000	628,000	125,000			1,533,000
<i>Vehicle Replacement Fund</i>				37,000				37,000
<b>Parks and Recreation Total</b>			<b>780,000</b>	<b>1,665,000</b>	<b>125,000</b>			<b>2,570,000</b>

<b>Public Works Department</b>								
Loader	PW-004	2	235,000					235,000
Tractor	PW-006	2		195,000				195,000
CSAH 6/Inwood Signal	PW-031	3					250,000	250,000
15th Street North (MSA Street)	PW-034	3		1,200,000				1,200,000
UP RR Crossing - Village Parkway and Private Drive	PW-035	2	525,000	367,500				892,500
2023 Street Improvements	PW-039	3	3,688,400					3,688,400
2024 Street Improvements	PW-040	3		3,609,400				3,609,400
2025 Street Improvements	PW-041	3			6,228,375			6,228,375
2026 Street Improvements	PW-042	3				5,292,900		5,292,900
Back Hoe	PW-044	2		130,000				130,000
Mini Loader	PW-048	2			120,000			120,000
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	PW-053	3				800,000		800,000
Skidloader	PW-054	3		70,000				70,000
2027 Street Improvements	PW-055	3					5,545,200	5,545,200
Manning Ave Phase 3	PW-057	3					1,800,000	1,800,000
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
Manning Phase 4	PW-066	1					100,000	100,000
Manning/Hudson Stoplight	PW-067	2		250,000				250,000
Pickup truck addition w/V-plow	PW-072	2	47,000					47,000
TH36-Lake Elmo Ave (CSAH 17) Imp	PW-074	3			4,500,000			4,500,000
South Frontage Road (Keats to Lake Elmo Ave)	PW-076	3				2,500,000		2,500,000
Chipper	PW-078	2		60,000				60,000
Hudson Blvd Improvements (Gap Segments)	PW-079	3	510,000	1,560,000	480,000			2,550,000
<b>Public Works Department Total</b>			<b>5,005,400</b>	<b>7,482,900</b>	<b>11,328,375</b>	<b>8,627,900</b>	<b>8,035,200</b>	<b>40,479,775</b>

<i>Debt Service</i>			4,198,400	3,949,400	7,258,375	5,552,900	4,405,200	25,364,275
<i>General Fund</i>			25,000	367,500			100,000	492,500
<i>Grants/Donation</i>			500,000	1,470,000	3,950,000	3,040,000	2,940,000	11,900,000
<i>Municipal Sate Aid (MSA)</i>				1,200,000			250,000	1,450,000
<i>Sewer Fund</i>				26,000				26,000
<i>Storm Water Fund</i>				26,000				26,000
<i>Vehicle Replacement Fund</i>			282,000	418,000	120,000	35,000	340,000	1,195,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
<b>Water Fund</b>				26,000				26,000
<b>Public Works Department Total</b>			<b>5,005,400</b>	<b>7,482,900</b>	<b>11,328,375</b>	<b>8,627,900</b>	<b>8,035,200</b>	<b>40,479,775</b>
<b>Sewer Department</b>								
Sewer Oversizing	S-013	3	9,102	80,000	25,000			114,102
Old Village Sewer Extension Phase 7	S-017	3	625,000					625,000
VAC Truck	S-019	2		250,000				250,000
Sewer to 180 Acres	S-020	3	150,000					150,000
I-94 Lift Station and Forcemain Upgrade	S-024	3	150,000	1,900,000				2,050,000
<b>Sewer Department Total</b>			<b>934,102</b>	<b>2,230,000</b>	<b>25,000</b>			<b>3,189,102</b>
<b>Debt Service</b>			625,000					625,000
<b>Sewer Fund</b>			309,102	2,155,000	25,000			2,489,102
<b>Storm Water Fund</b>				75,000				75,000
<b>Sewer Department Total</b>			<b>934,102</b>	<b>2,230,000</b>	<b>25,000</b>			<b>3,189,102</b>
<b>Storm Water Department</b>								
Phase 2 Regional Drainage Improvements	SW-001	3	800,000					800,000
Phase 3 Regional Drainage Improvements	SW-002	3		500,000				500,000
Stormwater Reuse-Irrigation Systems	SW-005	3		40,000	40,000			80,000
Lions and VFW park irrigatioin stormwater reuse	SW-006	3		70,000				70,000
<b>Storm Water Department Total</b>			<b>800,000</b>	<b>610,000</b>	<b>40,000</b>			<b>1,450,000</b>
<b>Debt Service</b>			800,000	500,000				1,300,000
<b>Storm Water Fund</b>				110,000	40,000			150,000
<b>Storm Water Department Total</b>			<b>800,000</b>	<b>610,000</b>	<b>40,000</b>			<b>1,450,000</b>
<b>Water Department</b>								
Village East Trunk Watermain & PRV	W-008	2	185,000		190,000			375,000
Paint Water Tank at PW	W-010	3		800,000				800,000
Watermain Oversizing	W-013	3	83,178	100,000	75,000			258,178
Water Meter Change Out	W-023	1	75,000	75,000	25,000			175,000
Automated Radio Read System	W-024	3				325,000		325,000
OV sewer extension Phase 7; water component	W-026	3	288,000					288,000
2023 Street Projects-water component	W-032	3	270,600					270,600
2024 Street Projects-water component	W-033	3		1,325,000				1,325,000
2025 Street Projects-water component	W-034	3			2,598,000			2,598,000
2026 Street Projects-water component	W-035	3				1,824,000		1,824,000
45th Street Watermain Extension	W-036	3			400,000			400,000
Well, Pumphouse No. 6 and monitoring well	W-037	3	240,000	640,000	1,720,000			2,600,000
Watermain Trunk Watermains	W-038	3				1,450,000	1,500,000	2,950,000
Decommission Water Tower 1	W-039	3				50,000		50,000
Downs Lake-Sunfish Ponds-Forest Utility Improv	W-040	3					1,705,000	1,705,000
CSAH-14 Trunk Watermain Ext-Jamaca Ct to Klondike	W-041	2		2,800,875				2,800,875

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
		Water Department Total	1,141,778	5,740,875	5,008,000	3,649,000	3,205,000	18,744,653
Grants/Donation Water Fund				710,000	2,680,000	1,640,000	1,705,000	6,735,000
			1,141,778	5,030,875	3,328,000	2,009,000	1,500,000	13,009,653
		Water Department Total	1,141,778	5,740,875	6,008,000	3,649,000	3,205,000	19,744,653
		Grand Total	8,806,780	18,114,775	16,593,375	12,331,900	11,920,200	67,767,030

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Building Department

Contact Building Official

Type Equipment

Useful Life 5 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # B-002

Project Name Inspection Vehcile-2015 Jeep

## Description

Replace 2015 Jeep

## Justification

End of Useful Life, currently inoperable

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2023	2024	2025	2026	2027	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 - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Building Department

Contact Building Official

Type Equipment

Useful Life 5 years

Category Vehicles

Priority 3 Important

Status Active

Project # B-003

Project Name Inspection Vehcile-2017 Equinox

## Description

Replace 2017 Equinox

## Justification

End of Useful Life, beginning to incur additonal maintenance costs

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2023	2024	2025	2026	2027	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 - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Building Department

Contact Building Official

Type Equipment

Useful Life 5 years

Category Vehicles

Priority 3 Important

Status Active

Project # B-004

Project Name Inspection Vehicle-2019 Equinox

## Description

Replace 2019 Equinox

## Justification

End of Useful Life

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund		30,000				30,000
Total		30,000				30,000

## Budget Impact/Other



# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Building Department

Contact Building Official

Type Equipment

Useful Life 5 years

Category Vehicles

Priority 1 Critical

Status Active

Project # B-005

Project Name Inspection Vehicle-2022 Equinox

## Description

2022 Chevy Equinox LS

## Justification

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund					30,000	30,000
Total					30,000	30,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # F-012

Project Name Brush Truck 2

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		66,000				66,000
<b>Total</b>		<b>66,000</b>				<b>66,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund		66,000				66,000
<b>Total</b>		<b>66,000</b>				<b>66,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # F-013

Project Name T2 Tender/Engine

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					650,000	650,000
Total					650,000	650,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund					650,000	650,000
Total					650,000	650,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 1 Critical

Status Active

Project # F-014

Project Name Rescue Boat & Trailer Replacement

## Description

Replacement of rescue boat and trailer.

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # F-015

Project Name Rescue/Brush Fire UTV

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				55,000		55,000
<b>Total</b>				<b>55,000</b>		<b>55,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund				55,000		55,000
<b>Total</b>				<b>55,000</b>		<b>55,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 8 years

Category Vehicles

Priority 1 Critical

Status Active

Project # F-019

Project Name Command Vehicle 2 (2016 Tahoe)

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			67,000			67,000
<b>Total</b>			<b>67,000</b>			<b>67,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund			67,000			67,000
<b>Total</b>			<b>67,000</b>			<b>67,000</b>

## Budget Impact/Other

Less maintenance/repairs required to upkeep new vehicle

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 8 years

Category Equipment: Fire Equip

Priority 1 Critical

Status Active

Project # F-020

Project Name Command Vehicle 3 (2015 Tahoe)

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	65,500					65,500
<b>Total</b>	<b>65,500</b>					<b>65,500</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	72,000					72,000
<b>Total</b>	<b>72,000</b>					<b>72,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category Equipment: Fire Equip

Priority 1 Critical

Status Active

Project # F-021

Project Name 800 MHz Radio Replacement

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	205,000					205,000
<b>Total</b>	<b>205,000</b>					<b>205,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	205,000					205,000
<b>Total</b>	<b>205,000</b>					<b>205,000</b>

## Budget Impact/Other



# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 20 years

Category Equipment: Fire Equip

Priority 1 Critical

Status Active

Project # F-022

Project Name SCBA Fill Station & Compressor

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund		70,000				70,000
Total		70,000				70,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

## City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life 25 years

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.

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

### Justification

Trail would address the following community needs:

- Deliver students safely to school
- Bring people to our downtown
- Bring people to our parks
- Provide safe recreation
- Trail Diversity-Provide feel of Lake Elmo
- Omit need to bike down Hwy 5/CSAH 14
- Compatibility with public grant opportunities
- Compatibility with private funding opportunities

Feasibility of land acquisition will be a consideration

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		220,000				220,000
<b>Total</b>		<b>220,000</b>				<b>220,000</b>

Funding Sources	2023	2024	2025	2026	2027	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 - 2023 - 2027

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

Funding Sources	2023	2024	2025	2026	2027	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 - 2023 - 2027

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Project # PR-020  
Project Name Utility Vehicile/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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		37,000				37,000
Total		37,000				37,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund		37,000				37,000
Total		37,000				37,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Project # PR-021  
Project Name Neighborhood Trail Connections

Type Improvement

Useful Life 40 years

Category Park Improvements

Priority 2 Very Important

Status Active

## Description

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

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

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

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

## Budget Impact/Other

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

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life 25 years

Category Park Improvements

Priority 3 Important

Status Active

Project # PR-022

Project Name Pebble Park Playground Replacement

## Description

Replace the 1992 play equipment

## Justification

End of its useful life

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life 25 years

Category Park Improvements

Priority 3 Important

Status Active

Project # PR-023

Project Name Demontriville Park Playground Replacement

## Description

Replace the 1990 playset

## Justification

Exceeded its useful life

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		125,000				125,000
Total		125,000				125,000

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund		125,000				125,000
Total		125,000				125,000

## Budget Impact/Other



# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 3 Important

Status Active

Project # PR-024

Project Name Tablyn Park Court Resurfacing

## Description

Resurface the existing tennis courts

## Justification

The court surface is failing, cracking and is unlevel

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Project # PR-025

Project Name Pebble Park Courts

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 2 Very Important

Status Active

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 3 Important

Status Active

Project # PR-027

Project Name Kleis Park Disc Golf

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund		25,000				25,000
Total		25,000				25,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

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

Project #	PR-029
Project Name	Tablyn Park Play Equipment

Description
Replace the 1997 play equipment

Justification
End of its useful life

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		125,000				125,000
Total		125,000				125,000

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund		125,000				125,000
Total		125,000				125,000

Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life 25 years

Category Park Improvements

Priority 4 Less Important

Status New Recommendation

Project # PR-030

Project Name Stonegate Park Play Equipment

## Description

Replace the 1998 play equipment

## Justification

End of its useful life

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life 25 years

Category Park Improvements

Priority 5 Future Consideration

Status New Recommendation

Project # PR-036

Project Name Carriage Station Park Play Equipment

## Description

Replace the 2000 playset

## Justification

End of useful life

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			125,000			125,000
Total			125,000			125,000

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund			125,000			125,000
Total			125,000			125,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

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

Project #	PR-037
Project Name	Pickleball Court

Description
Add pickleball Court

Justification
Current courts are full

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 3 Important

Status New Recommendation

Project # PR-038

Project Name Trail Additions

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		78,000				78,000
<b>Total</b>		<b>78,000</b>				<b>78,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Park Dedication Fund		78,000				78,000
<b>Total</b>		<b>78,000</b>				<b>78,000</b>

## Budget Impact/Other



# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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 price includes mower attachment and front snow blower

## Justification

End of Useful Life

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		195,000				195,000
Total		195,000				195,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund		195,000				195,000
Total		195,000				195,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Municipal State Aid (MSA)					250,000	250,000
Total					250,000	250,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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 from Oakdale to Inwood Ave

## 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		1,200,000				1,200,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Municipal State Aid (MSA)		1,200,000				1,200,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

## Budget Impact/Other

Potential for some assessments

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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 and Private Drive

## Description

Construction of the street, trail and sidewalk segment of Village Parkway that crosses the Union Pacific Railroad (UPRR) and railroad right-of-way, including trunk watermain extension across the railroad right-of-way with pressure reduction valve (to be installed with development), and closure of the adjacent private railroad crossing. To obtain permitting and approvals, the project includes potential upgrades to the UPRR crossing at Klondike Avenue.

## Justification

Village Parkway crossing is need to connect the developing Village neighborhoods north and south of the tracks, including pedestrian connectivity for a walkable downtown area. The Private closure (DOT 183913SD) and potential improvements to Klondike Avenue (DOT 183811D) are requirements of the Railroad for obtaining the new improved crossing location.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	525,000	367,500				892,500
<b>Total</b>	<b>525,000</b>	<b>367,500</b>				<b>892,500</b>

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	25,000	367,500				392,500
Grants/Donation	500,000					500,000
<b>Total</b>	<b>525,000</b>	<b>367,500</b>				<b>892,500</b>

## Budget Impact/Other

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

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-039

Project Name 2023 Street Improvements

## Description

\$3,182,400 for Fields of St. Croix 2nd Addition and Tana Ridge (30% assessed)  
\$506,000 for OV 7 Legion Avenue (assessed 30%)

## Justification

Annual street improvements per Engineering recommendation  
Legion Ave street improvements needed in conjunction with extension of sanitary sewer along Legion Ave to replace failing septic systems and 201 community wastewater system

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	3,688,400					3,688,400
<b>Total</b>	<b>3,688,400</b>					<b>3,688,400</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service	3,688,400					3,688,400
<b>Total</b>	<b>3,688,400</b>					<b>3,688,400</b>

## Budget Impact/Other

\$954,720 assessment revenue for neighborhoods  
\$151,800 assessment revenue for OV 7  
  
City share of debt service would be \$2,581,880

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

\$1,220,000 for Homestead assumes 3m grant since in the CDWSP as approved neighborhood  
\$2,389,400 Carriage Station + Jamaca Court ( 30% Assessed)

## Justification

Annual street improvements per recommendation by City Engineer  
Street improvements to be completed together with 3M Watermain extension to serve subdivision (Homestead)  
Jamaca Court street improvements to be completed as part of the CSAH 14 Trunk Watermain Extension

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		3,609,400				3,609,400
<b>Total</b>		<b>3,609,400</b>				<b>3,609,400</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service		2,389,400				2,389,400
Grants/Donation		1,220,000				1,220,000
<b>Total</b>		<b>3,609,400</b>				<b>3,609,400</b>

## Budget Impact/Other

\$1,220,000 3M Grant  
\$2,389,400 Debt Service - with \$716,820 Assessed, City share of debt \$1,672,580

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

## 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

\$6,230,000 Total Estimated Project Costs with \$3,950,000 in Street costs and \$2,280,000 in watermain extension costs for Packard Park, Eden Park and 20th St Circle : Requires 3M Grant Fund application. 3M-Grant (CDWSP Approved Neighborhood).

\$2,278,375 for 59th St Ct / 55th St / Julep Way & 57th St / Jasper Avenue / Jerome Avenue / Irish Ct (30% assessed).

### Justification

Annual street improvements per Engineering recommendation. Street improvements to be completed together with 3M Watermain extension grant to serve subdivision.

Annual street improvements per recommendation from Engineering

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			6,228,375			6,228,375
<b>Total</b>			<b>6,228,375</b>			<b>6,228,375</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service			2,278,375			2,278,375
Grants/Donation			3,950,000			3,950,000
<b>Total</b>			<b>6,228,375</b>			<b>6,228,375</b>

### Budget Impact/Other

\$3,950,000 3M Grant

\$683,513 assessment revenue for neighborhoodsCity share of debt service would be \$1,594,862



# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

## City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-042

Project Name 2026 Street Improvements

### Description

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

\$2,252,900 for the Lake Elmo Heights subdivision including Innsdale Avenue cul-de-sac and Inwood Avenue cule-de-sac (30% assessed).

### Justification

Annual street improvements per Engineering recommendation. Street improvements to be completed together with 3M Watermain extension grant to serve subdivision.

Annual street improvements per recommendation by City Engineer

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				5,292,900		5,292,900
<b>Total</b>				<b>5,292,900</b>		<b>5,292,900</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service				2,252,900		2,252,900
Grants/Donation				3,040,000		3,040,000
<b>Total</b>				<b>5,292,900</b>		<b>5,292,900</b>

### Budget Impact/Other

Assumes 3M grant

\$675,870 assessment revenue for neighborhoodsCity share of debt service would be \$1,577,030

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

## Justification

End of Useful Life

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		130,000				130,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund		26,000				26,000
Storm Water Fund		26,000				26,000
Vehicle Replacement Fund		52,000				52,000
Water Fund		26,000				26,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

## Budget Impact/Other

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

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				800,000		800,000
<b>Total</b>				<b>800,000</b>		<b>800,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service				800,000		800,000
<b>Total</b>				<b>800,000</b>		<b>800,000</b>

## Budget Impact/Other

Border's City's 180 acres

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

## 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

Funding Sources	2023	2024	2025	2026	2027	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 - 2023 - 2027

2023 *thru* 2027

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-055

Project Name 2027 Street Improvements

## Description

\$4,645,000 Total Estimated Project Costs with \$2,940,000 in Street costs and \$1,705,000 in watermain extension costs for Downs Lake Estates, Sunfish Ponds and Forest subdivisions: Requires 3M Grant Fund application. 3M-Grant Required: Not included in current CDWSP.

\$2,605,200 for OACE Acres area: Hidden Bay Tr/Birchwood/Cherrywood/Windbreak/Jack Pine/Deer Pond (30% assessed).

## Justification

Annual street improvements per Engineering recommendation. Street improvements to be completed together with 3M Watermain extension grant to serve subdivision.

Annual street improvements per Engineering recommendations

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					5,545,200	5,545,200
<b>Total</b>					<b>5,545,200</b>	<b>5,545,200</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service					2,605,200	2,605,200
Grants/Donation					2,940,000	2,940,000
<b>Total</b>					<b>5,545,200</b>	<b>5,545,200</b>

## Budget Impact/Other

Assumes 3M grant

\$781,560 assessment revenue for neighborhoodsCity share of debt service would be \$1,823,640

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					1,800,000	1,800,000
<b>Total</b>					<b>1,800,000</b>	<b>1,800,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service					1,800,000	1,800,000
<b>Total</b>					<b>1,800,000</b>	<b>1,800,000</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 - 2023 - 2027

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		41,000				41,000
Total		41,000				41,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund		41,000				41,000
Total		41,000				41,000

## Budget Impact/Other



# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Project # PW-061

Project Name Pickup

## Description

Replace 2016 F150

## Justification

End of Useful Life

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				35,000		35,000
Total				35,000		35,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund				35,000		35,000
Total				35,000		35,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Project # PW-062

Project Name DumpTruck w/plow, sander & underbody

## Description

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

## Justification

12 years useful life expired

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					250,000	250,000
Total					250,000	250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund					250,000	250,000
Total					250,000	250,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Project # PW-063  
Project Name Pickup w/lift gate & plow

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

## Description

Replaces 2017 F250

## Justification

End of Useful Life

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					45,000	45,000
Total					45,000	45,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund					45,000	45,000
Total					45,000	45,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Project # PW-064  
Project Name Pickup w/lift gate & plow

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

## Description

Replaces 2017 F250

## Justification

End of Useful Life

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					45,000	45,000
Total					45,000	45,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund					45,000	45,000
Total					45,000	45,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

## Budget Impact/Other

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

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	2023	2024	2025	2026	2027	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 - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # PW-072

Project Name Pickup truck addition w/V-plow

## Description

Add a pickup truck with V-plow

## Justification

Adding a pickup truck will help with completing additional tasks in a timely matter as we divide up staff to improve efficiencies

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	47,000					47,000
<b>Total</b>	<b>47,000</b>					<b>47,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	47,000					47,000
<b>Total</b>	<b>47,000</b>					<b>47,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status Active

Project # PW-074

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

## Description

Improvements at Lake Elmo Ave and TH 36

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			4,500,000			4,500,000
<b>Total</b>			<b>4,500,000</b>			<b>4,500,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service			4,500,000			4,500,000
<b>Total</b>			<b>4,500,000</b>			<b>4,500,000</b>

## Budget Impact/Other

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



# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Street Construction

Priority 3 Important

Status Active

Project # PW-076

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

## Description

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

## Justification

Necessary safety and traffic improvements. May be partially constructed together with TH36-Lake Elmo Ave Intersection Project

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				2,500,000		2,500,000
Total				2,500,000		2,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service				2,500,000		2,500,000
Total				2,500,000		2,500,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 20 years

Category Equipment: PW Equip

Priority 2 Very Important

Status New Recommendation

Project # PW-078

Project Name Chipper

## Description

Replace 25 yr old chipper

## Justification

End of useful life

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Funding Sources	2023	2024	2025	2026	2027	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 - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status New Recommendation

Project # PW-079

Project Name Hudson Blvd Improvements (Gap Segments)

## Description

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

2023 Segment (from east side of Springs Apartments to Lakewood Crossing).

2024 Segment (from east side of Applewood Pointe to 9242

Hudson Blvd).

2025 Segment (Vahli-Hi to Bus Facility).

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	510,000	1,560,000	480,000			2,550,000
<b>Total</b>	<b>510,000</b>	<b>1,560,000</b>	<b>480,000</b>			<b>2,550,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service	510,000	1,560,000	480,000			2,550,000
<b>Total</b>	<b>510,000</b>	<b>1,560,000</b>	<b>480,000</b>			<b>2,550,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Other	9,102	80,000	25,000			114,102
<b>Total</b>	<b>9,102</b>	<b>80,000</b>	<b>25,000</b>			<b>114,102</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund	9,102	80,000	25,000			114,102
<b>Total</b>	<b>9,102</b>	<b>80,000</b>	<b>25,000</b>			<b>114,102</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

Old Village Phase 7 sanitary sewer extension along Legion Ave with a Lift Station

## Justification

Met Council requirement to extend sewer

Failing septic systems

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	625,000					625,000
<b>Total</b>	<b>625,000</b>					<b>625,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service	625,000					625,000
<b>Total</b>	<b>625,000</b>					<b>625,000</b>

## Budget Impact/Other

\$314,400 Assessment Revenue (24 homes @\$13,100 each)

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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 Active

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	2023	2024	2025	2026	2027	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 - 2023 - 2027

2023 *thru* 2027

## City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Project # S-020

Project Name Sewer to 180 Acres

### Description

Sewer trunk extension from lift station in Oakdale at Helmo Ave/Stillwater Blvd north on Idela Ave to city property across from Target Note: \$540,000 paid with ARPA funds in 2022. Plus Oakdale Lift Station contribution of \$450,000

Oversizing costs to developer in 2023 (\$150,000)

### Justification

Serve 180 acres to allow for sewer development.

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

Expenditures	2023	2024	2025	2026	2027	Total
Other	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

### Budget Impact/Other

Assumes 425 RECs for entire 180 acres

May use ARPA funds for about \$1million cost in 2022

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

## City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status Active

Project # S-024

Project Name I-94 Lift Station and Forcemain Upgrade

### Description

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

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

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

### Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	150,000	1,900,000				2,050,000
<b>Total</b>	<b>150,000</b>	<b>1,900,000</b>				<b>2,050,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund	150,000	1,900,000				2,050,000
<b>Total</b>	<b>150,000</b>	<b>1,900,000</b>				<b>2,050,000</b>

### Budget Impact/Other



# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

Regional stormwater retention need identified upstream of Old Village near Lake Elmo Ave and CSAH 14

## Justification

2nd Phase to improving the regional drainage issues as identified in Old Village Regional Stormwater Study

timing dependent upon development

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

## Budget Impact/Other

Compensation for oversizing to developer

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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) as identified in Old Village Regional Stormwater Study

Timing dependent upon development

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Service		500,000				500,000
Total		500,000				500,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

## 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 New Recommendation

Project # SW-005

Project Name Stormwater Reuse-Irrigation Systems

### Description

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

### Justification

Pursue opportunities to implement stormwater reuse irrigation systems to promote water conservation and minimize withdrawal of water from the underlying aquifers.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		40,000	40,000			80,000
<b>Total</b>		<b>40,000</b>	<b>40,000</b>			<b>80,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Water Fund		40,000	40,000			80,000
<b>Total</b>		<b>40,000</b>	<b>40,000</b>			<b>80,000</b>

### Budget Impact/Other

Partner with VBWD on design and grantfunding

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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 New Recommendation

Project # SW-006

Project Name Lions and VFW park irrigatioin stormwater reuse

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Water Fund		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

## Budget Impact/Other

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

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	185,000		190,000			375,000
<b>Total</b>	<b>185,000</b>		<b>190,000</b>			<b>375,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund	185,000		190,000			375,000
<b>Total</b>	<b>185,000</b>		<b>190,000</b>			<b>375,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Water Department  
Contact Public Works Director  
Type Maintenance  
Useful Life 25 years  
Category Water  
Priority 3 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		800,000				800,000
Total		800,000				800,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund		800,000				800,000
Total		800,000				800,000

Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Other	83,178	100,000	75,000			258,178
<b>Total</b>	<b>83,178</b>	<b>100,000</b>	<b>75,000</b>			<b>258,178</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund	83,178	100,000	75,000			258,178
<b>Total</b>	<b>83,178</b>	<b>100,000</b>	<b>75,000</b>			<b>258,178</b>

## Budget Impact/Other

Watermaina oversizing costs identified in Developer Agreements

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	75,000	75,000	25,000			175,000
Total	75,000	75,000	25,000			175,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund	75,000	75,000	25,000			175,000
Total	75,000	75,000	25,000			175,000

## Budget Impact/Other



# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				325,000		325,000
Total				325,000		325,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund				325,000		325,000
Total				325,000		325,000

Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	288,000					288,000
<b>Total</b>	<b>288,000</b>					<b>288,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund	288,000					288,000
<b>Total</b>	<b>288,000</b>					<b>288,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-032

Project Name 2023 Street Projects-water component

## Description

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

## Justification

water upgrades with road projects in Fields 2 and Tana

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	270,600					270,600
<b>Total</b>	<b>270,600</b>					<b>270,600</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund	270,600					270,600
<b>Total</b>	<b>270,600</b>					<b>270,600</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-033

Project Name 2024 Street Projects-water component

## Description

\$1,930,000 Total Estimated Project Costs with \$1,220,000 in Street costs and \$710,000 in watermain extension costs for Homestead Subdivision (14th Street North) : Requires 3M Grant Fund application. 3M-Grant (CDWSP Approved Neighborhood).

\$615,000 Carriage Station + Jamaca Court

## Justification

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

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		1,325,000				1,325,000
<b>Total</b>		<b>1,325,000</b>				<b>1,325,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Grants/Donation		710,000				710,000
Water Fund		615,000				615,000
<b>Total</b>		<b>1,325,000</b>				<b>1,325,000</b>

## Budget Impact/Other

Assumes \$710,00 3M grant

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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

\$6,230,000 Total Estimated Project Costs with \$3,950,000 in Street costs and \$2,280,000 in watermain extension costs for Packard Park, Eden Park and 20th St Circle : Requires 3M Grant Fund application.3M-Grant (CDWSP Approved Neighborhood).

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

## Justification

Watermain extensions to Parkard Park, Eden Park and 20th Street Circle subdivision due to well advisories or being in Special Well Construction Area.

Extension of 1500 ft. 8-inch watermain along 59th Street Court in conjunction with Street Improvement (100% assessed).

Extension of 620 ft. 8-inch watermain along Iris Court in conjunction with Street Improvement (100% assessed).

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			2,598,000			2,598,000
<b>Total</b>			<b>2,598,000</b>			<b>2,598,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Grants/Donation			2,280,000			2,280,000
Water Fund			318,000			318,000
<b>Total</b>			<b>2,598,000</b>			<b>2,598,000</b>

## Budget Impact/Other

assumes 3M grant

\$318,000 assessment revenue for neighborhoods

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status Active

Project # W-035

Project Name 2026 Street Projects-water component

## Description

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

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

## Justification

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

Extension of 1500 ft. 8-inch watermain along 59th Street Court in conjunction with Street Improvement (100% assessed).

Extension of 620 ft. 8-inch watermain along Iris Court in conjunction with Street Improvement (100% assessed).

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				1,824,000		1,824,000
<b>Total</b>				<b>1,824,000</b>		<b>1,824,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Grants/Donation				1,640,000		1,640,000
Water Fund				184,000		184,000
<b>Total</b>				<b>1,824,000</b>		<b>1,824,000</b>

## Budget Impact/Other

\$1,640,000 3m Grant assumes

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-036

Project Name 45th Street Watermain Extension

## Description

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

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			400,000			400,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Grants/Donation			400,000			400,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

## Budget Impact/Other

Assumes 3M grant

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status Active

Project # W-037

Project Name Well, Pumphouse No. 6 and monitoring well

## Description

New well and pumphouse. Monitoring well as required by the DNR. Test Well in 2023; Production Well and Site Acquisition in 2024; Pumphouse in 2025 for 2026 start-up.

## Justification

Growth in water system users both in and outside of MUSA

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	240,000	640,000	1,720,000			2,600,000
<b>Total</b>	<b>240,000</b>	<b>640,000</b>	<b>1,720,000</b>			<b>2,600,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund	240,000	640,000	2,720,000			3,600,000
<b>Total</b>	<b>240,000</b>	<b>640,000</b>	<b>2,720,000</b>			<b>3,600,000</b>

## Budget Impact/Other



# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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-038

Project Name Watermain Trunk Watermains

## Description

Trunk watermains that may be needed to shore up the system and impacted by state's Conceptual Drinking Water Supply Plan final recommendations including area on Hudson between Keats and Lake Elmo Ave, and covering gap segments that covered by development projects

## Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				1,450,000	1,500,000	2,950,000
<b>Total</b>				<b>1,450,000</b>	<b>1,500,000</b>	<b>2,950,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund				1,450,000	1,500,000	2,950,000
<b>Total</b>				<b>1,450,000</b>	<b>1,500,000</b>	<b>2,950,000</b>

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Water Department  
Contact Public Works Director  
Type Maintenance  
Useful Life 0  
Category Water  
Priority 3 Important  
Status Active

Project # W-039  
Project Name Decommission Water Tower 1

## Description

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

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund				50,000		50,000
Total				50,000		50,000

## Budget Impact/Other

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

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-040

Project Name Downs Lake-Sunfish Ponds-Forest Utility Improv

## Description

\$4,645,000 Total Estimated Project Costs with \$2,940,000 in Street costs and \$1,705,000 in watermain extension costs for Downs Lake Estates, Sunfish Ponds and Forest subdivisions: Requires 3M Grant Fund application. 3M-Grant Required: Not included in current CDWSP.

## Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					1,705,000	1,705,000
Total					1,705,000	1,705,000

Funding Sources	2023	2024	2025	2026	2027	Total
Grants/Donation					1,705,000	1,705,000
Total					1,705,000	1,705,000

## Budget Impact/Other

Assumes 3M grant

# Capital Improvement Plan - 2023 - 2027

2023 *thru* 2027

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 2 Very Important

Status New Recommendation

Project # W-041

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

## Description

Trunk watermain conenction to be made along County Road 14 (Stillwater Boulevard) from the existing 16-inch trunk wateramin along Jamaca Avenue to Klondike Avenue.

## Justification

Trunk watermain network connection that is needed to support increased water supply distribution throughout the city as the city increases well production (additionl wells located along Keats Avenue), and to create a redundant distribution supply line to Water Tower #2.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		2,800,875				2,800,875
<b>Total</b>		<b>2,800,875</b>				<b>2,800,875</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund		2,800,875				2,800,875
<b>Total</b>		<b>2,800,875</b>				<b>2,800,875</b>

## Budget Impact/Other