



3800 Laverne Avenue North
Lake Elmo, MN 55042

(651) 747-3900
www.lakeelmo.org

NOTICE OF MEETING

The City of Lake Elmo
Planning Commission will conduct a meeting on
Monday October 25, 2021
at 7:00 p.m.

AGENDA

1. Pledge of Allegiance
2. Approve Agenda
3. Approve Minutes
 - a. September 27, 2021
4. Public Hearings

A. Krueger Tree Farm Interim Use Permit- Lake Elmo Ave and 43rd Street

The Krueger family, owners of the property at 4452 Lake Elmo Avenue North, have applied to the City for an amendment to their existing Interim Use Permit (IUP) which allows agricultural sales. The proposed amendment would allow the following:

1. Construction of an approximately 1,250 square foot barn to be used for Christmas tree sales;
2. Allow a professional photography business to operate on the site from July through December of each year; and
3. Extension of the term of the existing IUP from January 1, 2042 by five years to January 1, 2047.

B. 2022-2026 Capital Improvement Plan

5. New/Unfinished Business
6. Communications/Updates
 - a. City Council Update
 - 10-05-2021 Meeting –Wildflower 4th Addition Final Plat and PUD
 - 10-19-2021 Meeting – Crossroads East Final Plat and PUD
 - b. Staff Updates
 - c. Upcoming PC Meetings:
 1. November 8, 2021
 2. November 22, 2021

7. Adjourn

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



**City of Lake Elmo Planning
Commission Meeting
Minutes of September 27, 2021**

Commission Chair Risner called to order the meeting of the Lake Elmo Planning Commission at 7:00 p.m. No cable casting/recording of this meeting

COMMISSIONERS PRESENT: Graen, Steil, Vrieze, Weeks

COMMISSIONERS ABSENT: Risner, Mueller

STAFF PRESENT: Planning Director Just, Interim Planning Consultant Jane Kansier Bolton & Menk

Pledge of Allegiance at 7:00 PM

Approve Agenda:

M/S/P: Vrieze/Graen moved to approve the agenda. **Vote: 4-0, motion carried unanimously.**

Approve Minutes:

M/S/P: Weeks/Graen moved to approve the Planning Commission minutes of August 23rd, 2021. **Vote: 4-0, motion carried unanimously.**

Public Hearings:

A. Crossroads East Final Plat and Final PUD Plan- Lake Elmo Ave and Hudson Blvd

Launch Properties and Crossroads Properties are requesting City approval of the final plat and final PUD development plans for the Crossroads East PUD development. The PUD plan includes two buildings for industrial and office uses, one approximately 148,000 square feet and the other about 149,000 square feet. The final plat includes two industrial lots for buildings and three outlots for stormwater management. The City Council approved the preliminary plat and preliminary PUD on August 4, 2021.

Jane Kansier gave staff report and presentation.

The applicants are proposing to build the development in two phases. The first phase will include the construction of a 148,470 square foot building for Crossroads Properties that would be located in the western portion of the project site. There is not a specific use or tenant identified for the building, but it is being planned to handle businesses looking for “flexible, functional space in an accessible location along the I-94 corridor” in accordance with the applicant’s project narrative.

The second phase of the project includes a building of about 149,100 square feet that would be located in the eastern portion of the PUD. There is no specific use identified for the building, but it is being planned to handle businesses or prospective tenants that intend to use the space(s) for a warehouse/distribution center. The bulk of the space in the building would be used as a warehouse/distribution area, with smaller office areas located at the west side of the building facing Lake Elmo Avenue North. Access for both buildings would be via a shared 30-foot-wide driveway entrance off of Hudson Boulevard North.

The proposed site plan includes a 100-foot-wide landscape and buffer area along the Lake Elmo Planning Commission Minutes; 9-27-21

northern portion of the site and shared storm water facilities that would be located along Hudson Boulevard North.

Staff recommends approval of the Final Plat and Final Development Plans for Crossroads East Addition with the nine conditions of approval as listed in the staff report.

Co-Applicants David Johnson (Crossroads Properties) and Dan Regan (Launch Properties) addressed the Planning Commission regarding the Crossroad East project.

Brian Wurdeman with Kimley Horn & Associates, spoke regarding the landscaping.

Public hearing opened at 7:40 PM

No public questions.

Public hearing closed 7:40 PM

M/S/P: Graen/Weeks moved to recommend approval of the final plat and PUD development plans for the Crossroads East Addition with 13 conditions including the amendment to condition #6 to include the verbiage “including provisions to meet the screening and buffer requirements” based on the findings based on the staff report

Vote: 4-0, motion carried unanimously.

New/Unfinished Business

None

Communications/Updates

a. City Council Update

09-07-2021 Meeting – Variance requests for the property at 3100 Lake Elmo & 8249 Demontreville Trail, Enterprise Zoning Code Text Amendment, Final Plat and CUP, Wildflower 4th Addition Final Plat and PUD

b. Staff Updates

Planning Director Molly Just introduced herself to the Planning Commissioners.

c. Upcoming PC Meetings:

1. October 11, 2021
2. October 25, 2021

Meeting adjourned at 7:54 PM.

Please remember to speak clearly and be mindful of the microphone location as some comments may be lost if the volume is too quiet.

Respectfully submitted,

Diane Wendt
Permit Technician



STAFF REPORT

DATE: 10/11/2021

AGENDA ITEM: 4A – PUBLIC HEARING

TO: Planning Commission
FROM: Jane Kansier, AICP, Planning Consultant
ITEM: **Krueger Tree Farm – Amendment to Interim Use Permit**
REVIEWED BY: Molly Just, Planning Director
Sarah Sonsalla, City Attorney

BACKGROUND:

The Krueger Christmas Tree Farm has requested an amendment to its Interim Use Permit (IUP). The current IUP allows the sale of Christmas trees that are grown off-site on the property in order to supplement the sale of trees that are grown on the property. The proposed amendment to the IUP would allow the following additional items:

1. Construction of an approximately 1,250 square foot barn to be used for Christmas tree sales;
2. Allow a professional photography business to operate on the property from July through December of each year (this will need to be covered under a separate IUP); and
3. Extension of the term of the existing IUP from January 1, 2042 by five years to January 1, 2047.

Staff is recommending approval of the request subject to meeting the conditions of approval listed in this report.

PROPOSAL DETAILS/ANALYSIS:

Applicant: John, Neil and Deb Krueger; 4452 Lake Elmo Avenue N
Property Owners: Neil and Deb Krueger; 4452 Lake Elmo Avenue N
Location: 4452 Lake Elmo Avenue N
Request: Application for various amendments to the existing IUP.
Site Area: 46 acres
Existing Land Use: Christmas tree farm and associated buildings/MDR/PUD.
Existing Zoning: Agricultural
Surrounding: North – single family homes zoned RR
West – single family homes zoned A
South – 43rd Street N and single family homes zoned RR
East – Lake Elmo Avenue, Wildflower outlot and single family homes zoned RR and PUD

Comprehensive Plan: Rural Area Development (RAD)

History: The Krueger's' initial purchase of their farm and first Christmas tree crop dates back to the mid 1980's, and the farm has continually been used to grow and sell Christmas trees since this time. In 2011, the City Council approved an IUP to allow the sale of Christmas trees on the property that are grown off-site. The IUP has several conditions.

Deadline for Action: Application Complete – 9/20/2021
60 Day Deadline – 11/19/2021
Extension Letter Mailed – No
120 Day Deadline – NA

Regulations: Chapter 154.012 – Zoning Use Types and Classifications
Article XI – Rural Districts
Chapter 154.404 – Site Design and Development Standards
Chapter 154.913 – Agricultural Sales Business Regulations
Chapter 154.314 – Agricultural Entertainment Business Regulations

PROJECT ANALYSIS

John, Neil, and Deb Krueger are requesting approval of amendments to the IUP. Their proposal includes the following specific changes to the existing IUP (and an additional separate IUP for the professional photography use).

1. Construction of a new sales barn. The proposed new sales barn will be two stories, with 1,288 square feet per story. The new facility will not include any restroom facilities. This building will replace the existing sales building on the site, which will be used for staff and storage. The current IUP is limited to the use of the existing buildings on the site. The applicants are requesting this language in the IUP to be changed as follows:

“That the proposed Interim Use will make use of the ~~existing~~ facilities that are used to support the Christmas tree farm, including but not limited to a sales building, warming house, and off-street parking area, and that the terms and conditions associated with the interim use will not apply to any portion of the site that is already used for permitted activities, including the current tree farm.”

Analysis: The site currently includes a single-family home, a machine shed, a sales barn, a warming house, and parking facilities, in addition to the tree farm and natural areas. Currently, the only buildings used for the tree sales are the existing sales barn and warming house, as well as the parking lot. The amended language that is being proposed by the Kruegers is fairly open-ended and could ultimately be interpreted to allow conversion of the other buildings for the sales use or the construction of additional buildings on the property.

The issue is not necessarily the construction of a new sales barn, which meets all of the required setbacks. The applicant has indicated this new building will replace the current sales barn, which will then be used primarily for storage. Rather, the question is how many buildings on the site should be used for the sales. City staff would recommend, as a condition of approval, that public access for the sales use be limited to the sales barn and the warming house. The existing sales barn may be used for storage purposes in conjunction with the sales use. No other buildings on the site may be constructed and no existing buildings may be converted or used as part of the sales operation.

2. Allow professional photography on the site. The applicants would like to expand the IUP to allow photographers to use the site as a location for family photos from July to December of each year. The applicants plan to utilize an online reservation system that will allow them to control the number of people on the site at any given time. The photo shoots would be approximately 30 minutes in length and would not involve the use of any buildings on the site. No more than 5 photographers would be allowed on site at any one time. Condition #9 of the current IUP limits the use of the property to sales of agricultural products grown off-site, specifically Christmas trees. The applicants are requesting this language be changed as follows:

*The Interim Use Permit is to allow the sale of agricultural products that are grown off site, and specifically Christmas trees, **as well as professional photography during the months of July-December.** Any other items sold that are not otherwise grown on site or considered an ancillary item shall require an amendment to the Interim Use Permit.*

Analysis: Section 154.913 of the City Code states, “Activities shall be limited to those listed within the definition for Agricultural Sales Business.” Agricultural sales, as defined in Section 154.012, generally include the retail sale of agricultural, floricultural, or horticultural products, and may involve the ancillary sale of items considered accessory to the products being sold. No activities other than the sale of goods as outlined above shall be allowed as part of the agricultural sales business. Therefore, a professional photography use would not fall within the definition of an Agricultural Sales Business.

The City Code does allow Agricultural Entertainment Business uses which are defined as an “agricultural sales business that combines the elements and characteristics of agriculture and tourism, which is not necessarily located in an existing building. Examples of agricultural entertainment include: corn mazes, hay rides, sleigh rides, petting farms, on-farm tours, agricultural related museums, demonstrations of farming practices, techniques and methods, fee-based fishing and hunting, horseback riding, nature trails, haunted barns and similar activities which are related to agriculture.” While not specifically included in this list, the professional photography element, as proposed, could be interpreted to meet this definition, since the intent is to allow outdoor photos. If the Planning Commission and Council agree that this type of use can be characterized as an Agricultural Entertainment Business use, the use can be limited by specific conditions. The Code also requires that a separate IUP be issued by the City for Agricultural Entertainment Business uses. Therefore, Staff would recommend that a separate IUP relating to the professional photography use be issued that includes the following conditions:

- Hours of operation – the current proposal suggests 8:00 AM to sunset. City staff would recommend this window be narrowed to 9:00 AM to 8:00 PM, or sunset, whichever is sooner.
- Months – the current application states July – December. Staff agrees these months are reasonable.
- Number of photographers on site – the current application states they would limit the number to 5 on site at any given time. Staff would suggest this number be reduced to no more than 3. In addition, the time frame for each session should be maximized at 1 hour, and the number of individuals in a party should be limited to 15.
- The photography sessions must not utilize the interior of the sales building, or any other building on the site for the photography use. This includes set up, changing rooms, or review of photos.

- Parking for this use must be accommodated within the existing parking lot.
3. Expand the term of the IUP. The current IUP was granted for a term of 30 years, and expires on January 1, 2042. The applicants are requesting extension of this date for an additional five years to January 1, 2047. This change is shown below:

The Interim Use Permit shall expire on January 1, ~~2042~~ 2047; upon the sale of the property or a transfer of the business ownership to an outside party (non-family member); or at such time that the total property utilized for the Krueger Christmas tree farm is less than 40 acres; whichever occurs first. At such time as this IUP expires, an applicant may request an extension.

Analysis: City staff has no objections to this request. The City's IUP ordinance still allows the City to review the IUP and to take enforcement action as needed.

Engineering Review. The City Engineer has reviewed this request, and has prepared a review memorandum for the Commission and City Council's review, dated September 24, 2021. Some key issues outlined in the review include:

- The Krueger Tree Farm currently has an access and egress to 43rd Street North, located only 100 feet west and 160 feet west respectively, from the Lake Elmo Avenue intersection. As traffic volumes grow along 43rd Street North, the City will eventually need to improve this intersection with dedicated turn lanes. This will require removal or relocation of the existing driveways. Consideration should be made with the placement of the sales barn and internal traffic circulation for the relocation of the access at least 400 feet to the west.
- As a commercial operation, consideration should be given to the provision of on-site sewage treatment capabilities and site along with safe drinking water provisions. The existing home on the site is currently connected to City water. An expanded use may require infrastructure upgrades, additional fees and meter provisions.

Fire Department Review. The Fire Department has reviewed this request and has provided the attached comments. Some key issues outlined in the review include:

- Install emergency egress illumination in the means of egress including exit discharge compliant with 2020 MSFC.
- Install compliant exit signage as required by the 2020 MSFC.
- Provide and install dry chemical fire extinguishers certified for service and tagged as required. Service classification rating shall be a minimum 2A classification rating and maximum travel distance of 75 feet to extinguishers. The minimum classification rating may be upgraded for special or extra hazard areas within the occupancy.

City Attorney Review. The City Attorney has reviewed this request and has provided the attached comments. Some key issues outlined in the review include:

- The proposed language by the Applicants for the IUP amendment would remove the limitation on the number of buildings that may be on the property (right now it is limited to only existing buildings). The City may want to consider placing some type of limitation on it.

IUP Review Criteria: Interim uses must be reviewed under both the general criteria for such as well as the specific criteria outlined for the requested use.

General Criteria:

1. The use is allowed as an interim use in the respective zoning district and conforms to standard zoning regulations.

The Agricultural zoning district was amended in 2010 to include Agricultural Sales Business as an interim use. Agricultural Entertainment Business is also an interim use in this district.

2. The use will not adversely impact nearby properties through nuisance, noise, traffic, dust, or unsightliness and will not otherwise adversely impact the health, safety, and welfare of the community.

The Krueger's Christmas Tree Farm has been in operation for nearly 40 years. Staff is not aware of any issues or nuisance conditions that have been identified in this period of time, and the proposed amendments to the Interim Use Permit will not alter the current operations in any significant manner.

3. The use will not adversely impact implementation of the comprehensive plan.

The Applicants are asking to sell agricultural products from their site. The purpose of an IUP is specifically to allow a use for a limited period of time that reasonably utilizes the property, but as a result of anticipated development or redevelopment or other significant change, will not be acceptable in the future or will be replaced by a permitted or conditional use allowed within the respective district. This site is designated for Rural Area Development in the 2040 Comprehensive Plan, which includes working farms and agricultural uses. The Agricultural Sales Business would not adversely impact implementation of the Comprehensive Plan when regulated through an Interim Use Permit.

4. The user agrees to all conditions that the City Council deems appropriate for permission of the use. This may include the requirement of appropriate financial surety such as a letter of credit or other security acceptable to the City to cover the cost of removing the interim use and any interim structures not currently existing on the site, upon the expiration of the interim use permit.

Staff is not recommending any financial surety be requested. City staff is recommending conditions.

5. There are no delinquent property taxes, special assessments, interest, or city utility fees due upon the subject parcel.

City staff is not aware of any delinquent taxes, special assessments, or fees due with respect to the property.

6. The date or event that will terminate the use is identified with certainty.

The existing IUP expires on January 1, 2042. Staff is suggesting this be extended to January 1, 2047, or if the property is sold to an outside party, whichever is greater, or at such time that the total property utilized for the Krueger Christmas tree farm is less than 40 acres; whichever occurs first.

Specific Criteria – Agricultural Sales (Christmas Tree Sales)

1. Activities shall be limited to those listed within the definition for Agricultural Sales Business.

The proposed use is consistent with the definition of Agricultural Sales Business.

2. The agricultural sales business shall be located on land owned or leased by the producer or the operator of the business and not within or on any public right-of-way or easements.

The operator of the business is the landowner and it is not being operated in any public right-of-way or easements.

3. The operator must be able to demonstrate at all times to the City that there is sufficient access, parking, and maneuvering space, that the location and adequacy of approaches are sufficient, that there is suitable and safe access for pedestrians, and that customer parking is away from the travel way and in close proximity to the agricultural sales business.

The existing parking lot is adequate to accommodate the existing sales building, and the space available for sales would not be impacted by the proposed supplemental sales.

4. All waste materials shall be enclosed in containers provided on the site, and shall not generate any nuisance impacts on adjacent properties.

A condition of approval will require enclosed trash containers.

5. All sidewalks, roadways, and parking areas shall be treated as necessary to eliminate dust nuisance impacts on adjacent properties.

This has been addressed as a condition of the IUP.

6. The maximum gross floor area that can be devoted to sales activities is limited to 20,000 square feet.

The current activities are housed in two buildings totaling approximately 1,800 square feet. The new sales building is a total of 2,576 square feet, for a total building area of 4,376 square feet. The Applicants will fall well below the maximum allowed building size for the Christmas tree sales activity. A condition of the IUP will also limit the Christmas tree sales activity to these buildings.

7. Parking shall be provided in accordance with the parking requirements for other commercial uses, as per City Code 154.051 (C). All parking must occur on-site, be on a primary surface such as class five gravel or pavement; and must be set back at least 30 feet from all property lines.

The existing parking lot has been sized to accommodate the needs of the existing sales business; the proposed interim use permit will not significantly alter the need for parking that already exists on the site.

8. The minimum lot size shall be 40 acres for any agricultural sales business.

The existing parcel is 46 acres in size.

9. On-site wastewater handling system shall be planned and designed by a licensed professional and approved by the City or its designated responsible authority. Usable primary and alternate well and septic sites sized for the maximum anticipated usage of the property shall

be identified on the property. Alternate site shall be protected in the site plan design, and will only need to be used upon failure of a primary site.

The Christmas tree sales business will use the water and septic system for the farmstead. The interim use will not likely require the expansion of the septic system on the property. A condition of approval notes the Applicants must certify that the existing system is sized adequately to meet all needs.

10. Any structures constructed for the agricultural sales business shall be consistent on design and appearance with other agricultural buildings in the area.

The proposed building is consistent with the design of other agricultural buildings.

11. Trip generation shall be limited to the yearly average daily trips calculated for the underlying zoning, with no daily trip generation to exceed twice the daily calculation rate for the underlying zoning. The base daily trip generation is established at 180 vehicle trips per day for every 40 acres.

The tree farm will fall well under the maximum trip generation required under the code.

12. The maximum impervious coverage for the buildings, parking areas and other uses devoted to the agricultural sales business shall not exceed 40,000 square feet and the remainder shall be suitably landscaped.

The maximum area devoted to Christmas tree sales is under 20,000 square feet and will therefore comply with this provision.

13. Any activities that are defined as an Agricultural Entertainment Business shall require a separate interim use permit.

The proposed professional photography use will be covered under a separate IUP.

14. Any exterior storage of equipment and materials other than the display of products being sold or agricultural equipment currently in use on the property shall be prohibited, unless otherwise exempted in accordance with Section 150.001 through 150.003 of the City Code.

A condition of approval prohibits exterior storage, other than display of products.

15. There shall be a minimum buffer of 100 feet between any sales areas or sales buildings and any adjacent residential property lines.

The sales buildings are located at least 250 feet from the nearest residential property line.

16. Roof top or outside building mechanical equipment must be screened from view from adjacent properties and rights-of-way with an opaque material architecturally compatible with the building(s).

This is a condition of approval of the existing IUP.

17. Trash containers must be located inside or screened in an acceptable manner.

This is a condition of approval of the existing IUP.

18. The operator shall adhere to the general review criteria applicable to all interim use permit applications.

This is identified in the review criteria above.

19. No activities or structures beyond those specified in the interim use permit shall be added before review by the City to determine compliance with this ordinance.

Any changes to the approved IUP will require review and approval by the City.

Specific Criteria – Agricultural Entertainment

1. An agricultural entertainment business shall adhere to all performance standards as outlined in § 154.913 for an agricultural sales business;

The proposed photography use is consistent with these performance standards. Additional conditions pertaining to hours and months of operation, number of customers, and use of buildings will be applied to ensure the use is consistent.

2. The property proposed to be used for agricultural entertainment must be located with direct access to a collector or arterial street as identified in the Comprehensive Plan;

The site has access to Lake Elmo Avenue, which is a minor collector, and to 43rd Street, which is a planned minor collector.

3. Discharge of firearms, including blanks, shall not be allowed on the property;

No firearms are proposed for this use.

4. The property owner must take reasonable steps to prevent trespassing on adjacent properties by employees, contractors or patrons.

A condition of approval requiring users of the photography services will require the applicant provide specific direction about the allowed locations.

Staff is recommending approval of the amendment to the IUP and the issuance of a separate IUP for to allow professional photography on the site with conditions intended to address the outstanding issues that require additional review and/or documentation.

RECOMMENDED CONDITIONS OF APPROVAL:

Agricultural Sales IUP (Christmas Tree Sales):

- 1) That the Applicants sign the approved consent agreement with the City in accordance with Section 154.019, Subd. (B, 5) of the City Code.
- 2) The operator must be able to demonstrate at all times to the City that there is sufficient access, parking, and maneuvering space, that the location and adequacy of approaches are sufficient, that there is suitable and safe access for pedestrians, and that customer parking is away from the travel way and in close proximity to the agricultural sales business.
- 3) All waste materials shall be enclosed in containers provided on the site, and shall not generate any nuisance impacts on adjacent properties.
- 4) All sidewalks, roadways, and parking areas shall be treated as necessary to eliminate dust nuisance impacts on adjacent properties.

- 5) Trip generation shall be limited to the yearly average daily trips calculated for the underlying zoning, with no daily trip generation to exceed twice the daily calculation rate for the underlying zoning. The base daily trip generation is established at 180 vehicle trips per day for every 40 acres.
- 6) Any exterior storage of equipment and materials other than the display of products being sold or agricultural equipment currently in use on the property shall be prohibited, unless otherwise exempted in accordance with Section 150.001 through 150.003 of the City Code.
- 7) Roof top or outside building mechanical equipment must be screened from view from adjacent properties and rights-of-way with an opaque material architecturally compatible with the building(s).
- 8) Trash containers must be located inside or screened in an acceptable manner.
- 9) This interim use permit is to allow the sale of agricultural products that are grown off site, and specifically Christmas trees. Any other items sold that are not otherwise grown on site or considered an ancillary item shall require an amendment to the interim use permit.
- 10) The agricultural sales use shall be limited to the existing 600 square foot warming housing, the existing 1,200 square foot sales building, and the new 2,576-foot sales building. Public access for the sales use be limited to the sales barn and the warming house. The existing sales barn may be used for storage purposes in conjunction with the sales use. No other buildings on the site may be constructed and no existing buildings may be converted or used as part of the sales operation.
- 11) The interim use permit shall expire on January 1, 2047; upon the sale of the property or a transfer of the business ownership to an outside party (non-family member); or at such time that the total property utilized for the Krueger Christmas Tree Farm is less than 40 acres; whichever occurs first. At such time as this interim use permit expires, an extension may be requested.

Agricultural Entertainment Business IUP (Professional Photography):

- 1) That the Applicants sign the approved consent agreement with the City in accordance with Section 154.019, Subd. (B,5) of the City Code.
- 2) This interim use permit only allows the use of the site as a setting for family and individual photographs by a professional photographer.
- 3) Hours of operation for the photography use are limited to 9:00 AM to 8:00 PM, or sunset, whichever is sooner, from July through December.
- 4) The number of photography sessions on site is limited to no more than three at any given time. The time frame for each session is a maximum of 1 hour, and the number of individuals in a group is limited to 15.
- 5) The photography sessions must not utilize the interior of the sales building, or any other building on the site for this purpose. This includes set up, changing rooms, or review of photos.
- 6) Parking for this use must be accommodated within the existing parking lot.
- 7) The operator must be able to demonstrate at all times to the city that there is sufficient access, parking, and maneuvering space, that the location and adequacy of approaches are sufficient, that there is suitable and safe access for pedestrians, and that customer parking is away from the travel way and in close proximity to the agricultural sales business.

- 8) All waste materials shall be enclosed in containers provided on the site, and shall not generate any nuisance impacts on adjacent properties.
- 9) All sidewalks, roadways, and parking areas shall be treated as necessary to eliminate dust nuisance impacts on adjacent properties.
- 10) Trip generation shall be limited to the yearly average daily trips calculated for the underlying zoning, with no daily trip generation to exceed twice the daily calculation rate for the underlying zoning. The base daily trip generation is established at 180 vehicle trips per day for every 40 acres.
- 11) There shall be no exterior storage of equipment and materials associated with the agricultural entertainment use.
- 12) Trash containers must be located inside or screened in an acceptable manner.
- 13) The interim use permit shall expire on January 1, 2047; upon the sale of the property or a transfer of the business ownership to an outside party (non-family member); or at such time that the total property utilized for the Krueger Christmas tree farm is less than 40 acres; whichever occurs first. At such time as this IUP expires, an applicant may request an extension.

RECOMMENDATION:

Staff recommends the Planning Commission recommend approval of the amendments to the IUP for Agricultural Sales (Christmas Trees) and the new IUP for the Agricultural Entertainment Business (professional photograph) with the listed conditions.

Suggested motion:

“Move to recommend approval of the of the amendment to the IUP for agricultural sales with eleven conditions based on the findings listed in the staff report.”

“Move to recommend approval of the IUP for the agricultural entertainment business to allow professional photography sessions on the site with thirteen conditions based on the findings listed in the staff report.”

ATTACHMENTS:

1. Application and narrative
2. Location Map
3. City Engineer review comments
4. Fire Department review comments
5. City Attorney review comments

RECEIVED
Date Received: SEP 10 2021
Received By: _____
Permit #: _____
BY: RM



651-747-3900
3800 Laverne Avenue North
Lake Elmo, MN 55042

LAND USE APPLICATION

- ☐ Comprehensive Plan ☐ Zoning District Amend ☐ Zoning Text Amend ☐ Variance*(see below) ☐ Zoning Appeal
- ☐ Conditional Use Permit (C.U.P.) ☐ Flood Plain C.U.P. ☒ Interim Use Permit (I.U.P.) ☐ Excavating/Grading
(amendment)
- ☐ Lot Line Adjustment ☐ Minor Subdivision ☐ Residential Subdivision Sketch/Concept Plan
- ☐ PUD Concept Plan ☐ PUD Preliminary Plan ☐ PUD Final Plan

Applicant: John, Neil, and Deb Krueger
Address: 4452 Lake Elmo Ave. N.
Phone #: 612-214-8136
Email Address: johnbkrueger@hotmail.com

Fee Owner: Neil and Deb Krueger
Address: (same as above)
Phone #: _____
Email Address: _____

Property Location (Address and Complete (long) Legal Description):
(see printed application for details)

Detailed Reason for Request:
(see printed application for details)

*Variance Requests: As outlined in Section 301.060 C. of the Lake Elmo Municipal Code, the applicant must demonstrate practical difficulties before a variance can be granted. The practical difficulties related to this application are as follows:

(N/A)

In signing this application, I hereby acknowledge that I have read and fully understand the applicable provisions of the Zoning ordinance and current administrative procedures. I further acknowledge the fee explanation as outlined in the application procedures and hereby agree to pay all statements received from the City pertaining to additional application expense.

Signature of applicant: John Krueger Date: 9/10/21

Signature of fee owner: Neil Krueger Date: 9-10-21
Deb Krueger

Interim Use Permit amendment application

Krueger's Christmas Tree Farm

Neil, Deb, and John Krueger

September 9, 2021

Item 2

(A) **Property owners and owners of the associated LLC:** The property at 4452 Lake Elmo Avenue North is owned by Neil and Deb Krueger. There is also a business associated with the property, Krueger's Christmas Tree Farm, LLC. The LLC is owned by Neil and Deb along with their son, John Krueger. Neil Krueger's phone number is 651-331-8563. John Krueger's phone number is 612-214-8136.

(B) **Parcel identification number:** 11.029.21.41.0005 (NOTE: prior to 4/22/2021 the property was in three separate PIN's – 11.029.21.41.0002, 11.029.21.14.0003, 11.029.21.42.0004)

Parcel size: 46.21 acres (2,012,907 square feet)

Existing use of land: approximately 50% of acreage used as Christmas tree farming, 25% homestead and tree selling operations, and 25% woods/wetlands/buffer areas

Current zoning: A – Agricultural

Legal description of property: SECTION 11 TOWNSHIP 029 RANGE 021 THAT PART OF THE EAST HALF OF THE SOUTHEAST QUARTER LYING NORTHERLY OF THE CENTERLINE OF THE CURRENT EXISTING EAST/WEST RIGHT OF WAY KNOWN AS 43RD STREET NORTH; AND THAT PART OF THE SOUTH 445.5 FEET (AS MEASURED ALONG THE EAST LINE) OF THE EAST HALF OF THE NORTHEAST QUARTER, SECTION ELEVEN, IN TOWNSHIP TWENTY-NINE (29) NORTH, OF RANGE TWENTY- ONE (21) WEST, WASHINGTON COUNTY, MINNESOTA, LYING WEST OF THE EAST 396 FEET (AS MEASURED ALONG THE SOUTH LINE) THEREOF; SUBJECT TO AND TOGETHER WITH ANY VALID EASEMENTS, RESTRICTIONS AND RESERVATIONS, ACCORDING TO THE UNITED STATES GOVERNMENT SURVEY THEREOF AND ALL THAT PART OF THE NORTHWEST QUARTER OF THE SOUTHEAST QUARTER OF SECTION 11, TOWNSHIP 29 NORTH, RANGE 21 WEST, WASHINGTON COUNTY, MINNESOTA, DESCRIBED AS FOLLOWS, TO WIT: BEGINNING AT THE NORTHEASTERLY CORNER OF SAID NORTHWEST QUARTER OF THE SOUTHEAST QUARTER; THENCE WESTERLY ALONG THE NORTHERLY LINE THEREOF 583.56 FEET, MORE OR LESS, TO THE EASTERLY LINE OF THE WEST 726.00 FEET OF SAID NORTHWEST QUARTER OF THE SOUTHEAST QUARTER; THENCE SOUTHERLY ALONG SAID EASTERLY LINE 481.00 FEET, MORE OR LESS, TO THE SOUTHERLY LINE OF THE NORTH 481.00 FEET OF SAID NORTHWEST QUARTER OF THE SOUTHEAST QUARTER; THENCE WESTERLY ALONG SAID SOUTHERLY LINE 114.00 FEET, MORE OR LESS, TO THE EASTERLY LINE OF THE WEST 612.00 FEET OF SAID NORTHWEST QUARTER OF THE SOUTHEAST QUARTER; THENCE SOUTHERLY ALONG SAID EASTERLY LINE 355.23 FEET, MORE OR LESS, TO THE CENTERLINE OF 43RD STREET NORTH; THENCE EASTERLY ALONG SAID CENTERLINE 696.03 FEET, MORE OR LESS, TO THE EASTERLY LINE OF SAID NORTHWEST QUARTER OF THE SOUTHEAST QUARTER; THENCE NORTHERLY ALONG SAID EASTERLY LINE 830.70 FEET, MORE OR LESS, TO THE POINT OF BEGINNING. SUBJECT TO THE RIGHT OF WAY OF SAID 43RD STREET

NORTH ALONG THE SOUTHERLY LINE THEREOF. SUBJECT TO AND TOGETHER WITH ANY OTHER VALID EASEMENTS, RESERVATIONS OR RESTRICTIONS

- (C) **Narrative regarding the history of the property (current and past uses) and any pre-application discussions with staff:** Our family's history to the farm starts in approximately 1916. Over the next 100+ years over 4 generations of Kruegers have farmed and lived on the land. We became a Century Farm in 2016. We purchased the farm from Krueger relatives in 1982 and started raising Christmas trees. In the early 1990's, as the original tree farm in Stillwater was closing after 40 years in business, we started selling our first trees. Over the last 30 years we have steadily built a thriving, successful, 3rd generation family business. We have solid succession plans in place as the 3rd generation takes ownership into the future. Many of our customers are from Lake Elmo but others come from all over the Twin Cities for a few weeks a year for quality trees and an authentic farm experience. For many of our customers, when they think of Lake Elmo, they think of Krueger's Christmas Tree Farm.

To support our business operations we started the planning process for a new tree barn approximately one year ago. While the barn will be used year-round for general farm operations it will also greatly improve our Christmas tree business in terms of operations flow, safety, customer accessibility, and additional shelter for customers in inclement weather during the tree selling season. Based on our zoning and number of existing buildings City staff informed us that we would first need to combine all three of our property parcels into one to get into the 40+ acre classification. This step was completed in April 2021. Then during the building permit process we were told by City staff that a new building would not be supported by our existing IUP (included in this packet). Section 5 of the IUP references the use of "existing buildings, including a sales building, warming house, and off-street parking area". Although the new tree barn is essentially a replacement of the current sales building (current building won't be used for sales going forward so it will be net-neutral in terms of number of buildings used under the IUP) we were instructed that an amendment to the IUP would be needed before the new barn could be used for our business.

(D) **Specific written description of the proposed uses:**

- i. Due to the reasons stated above in (C), we are respectfully requesting the following amendments to our current IUP to help our business be successful and sustainable into the future. All other existing IUP conditions are to remain unchanged.

Section 5: *That the proposed Interim Use will make use of the ~~existing~~ facilities that are used to support the Christmas tree farm, including but not limited to a sales building, warming house, and off-street parking area, and that the terms and conditions associated with the interim use will not apply to any portion of the site that is already used for permitted activities, including the current tree farm.*

(We would be willing to review any future building requests with the City for reasonability and to maintain a reasonable scope and scale of our business).

Section 9: *The Interim Use Permit is to allow the sale of agricultural products that are grown off site, and specifically Christmas trees, as well as professional photography during the months of July-December. Any other items sold that are not otherwise grown*

on site or considered an ancillary item shall require an amendment to the Interim Use Permit.

(We have worked hard over the last 40 years to cultivate and maintain our beautiful property. We have over 46 acres of rolling hills, 7 wetlands, and 2 oak savannahs. Our tree customers experience the property as they search for and cut down their tree. More and more often we are asked if they can come back to the farm with a photographer and take family photos, most often for family Christmas cards. We would like to formally add this item to our IUP amendment. Our vision is to offer this from July through December to best coincide with the late summer/fall and tree season. We would use an online reservation system to limit and control the volume of people on the farm at any time. The hours would be from 8am to sunset as the low-light evenings are the most optimal for photos. Sunset changes quickly in the fall, from 7:45pm in September to 4:30 in December; we would follow that shortening cycle. We would also limit the volume to no more than 5 photographers at any time. Photographers would park in our off-street parking lot at approximately 250' from 43rd Street and 200' from Lake Elmo Avenue. As such the visual impact to the neighborhood would be minimal and no additional City services or public works or utilities would be needed.)

Section 10: *The Interim Use Permit shall expire on January 1, ~~2042~~ 2047; upon the sale of the property or a transfer of the business ownership to an outside party (non-family member); or at such time that the total property utilized for the Krueger Christmas tree farm is less than 40 acres; whichever occurs first. At such time as this IUP expires, an applicant may request an extension.*

(The current IUP was created at the end of 2011 with a 30-year timeline. While this may seem like a lot of time for an interim permit, it takes approximately 10 years to grow a harvestable Christmas tree. Without a longer term IUP such as this it is very difficult to invest in and plan for the business. We are now 10 years into the current IUP and are requesting an extension of 5 years to 2047 for the aforementioned reasons. While this is beneficial for our business planning, it is also in line with the 2040 Comp Plan (recently completed in 2019). The Future Land Use map (Map 3-3, page 57) in the 2040 plan indicates RAD use for our property. Part of the RAD definition includes "single-family detached homes, working farms and agricultural uses where land is undeveloped, cultivated in crops, or used for livestock." An extension to 2047 would meet this future land use forecast but still provide flexibility if changes were made in the 2050 Comp Plan later this decade.)

ii. **Signed consent agreement**

We, the applicant, agree to all three conditions identified in Section 2.ii of the interim use permit application.

(E) **Provide justification that the proposed use meets the following findings:**

- i. The proposed use (Ag Sales) is allowed as an interim use in our zoning district (Ag) per City Code section 154.401.
- ii. The use will not adversely impact nearby properties. We have operated our business at this location since approximately 1991. In the last 30 years the City has not received a formal complaint about our business. During this time the City has also not had to incur

any additional costs related to our business for fire, medical, police, emergency, public works, or other City service. In terms of unsightliness, we believe the proposed barn style will further improve the rural character of the property as a complementary building to the existing set of farm buildings and pre-1900 farmhouse. We have carefully and purposefully designed the barn to emulate the style of a traditional two-story "bank" barn. Additionally, we have chosen to use higher-quality "stick-built" construction methods to match the existing character and style of the other buildings as opposed to a lower-quality and less visually appealing pole-style shed with metal siding. Additionally, our current traffic flow has been reviewed by Washington County traffic engineering and their conclusion is our current entrance and exit is the most optimal flow (see appendix for more detail.)

- iii. The use will not adversely impact implementation of the 2040 Comprehensive Plan. In fact, the farm and business meets or exceeds several positive and targeted aspects of the Comp Plan for our geographic location and Lake Elmo in general.
- iv. We agree to review and discuss any conditions that the City Council deem appropriate to establish interim use.
- v. There are not delinquent property taxes or other fees due.
- vi. We agree the date terminating the interim use shall be set by the City Council at the time of approval.

Additional Supporting Information Included:

- Current Interim Use Permit
 - New Barn Design Schematic and Elevations
 - Full property site plan (46.2 acres)
 - Detailed site plans (2) (farmstead area)
 - Traffic flow analysis by Washington County Traffic Engineer
-

**CITY OF LAKE ELMO
WASHINGTON COUNTY, MINNESOTA**

RESOLUTION NO. 2011-064

**A RESOLUTION GRANTING AN INTERIM USE PERMIT FOR AN AGRICULTURAL
SALES BUSINESS AT 4452 LAKE ELMO AVENUE NORTH TO ALLOW THE
SUPPLEMENTAL SALES OF CHRISTMAS TREES GROWN OFF-SITE**

WHEREAS, Krueger's Christmas Tree Farm, 4452 Lake Elmo Avenue North (Applicant), has submitted an application to the City of Lake Elmo (City) for an Interim Use Permit to allow the sale of Christmas trees that are grown off-site to supplement the sale of trees that are grown on the Applicant's farm; and

WHEREAS, notice has been published, mailed and posted pursuant to the Lake Elmo Zoning Ordinance, Section 154.019; and

WHEREAS, the Lake Elmo Planning Commission held a Public Hearing on November 7, 2011 and reviewed and recommended approval of the Interim Use Permit for the sale of Christmas trees that are grown off-site; and

WHEREAS, the Lake Elmo Planning Commission has submitted its report and recommendation to the City Council as part of a Staff Memorandum dated November 15, 2011; and

WHEREAS, Section 154.019, Subd. (B, 5) of the City Code requires the applicant to enter into a consent agreement with the City that specifies the terms and conditions of the Interim use; and

WHEREAS, the Lake Elmo City Council reviewed the interim use permit request and consent agreement at its November 15, 2011 meeting.

NOW, THEREFORE, based on the testimony elicited and information received, the City Council makes the following findings:


- 1) That the procedures for obtaining said Interim Use Permit are found in the Lake Elmo Zoning Ordinance, Section 154.019.
- 2) That all the submission requirements of said Section 154.019 have been met by the Applicant.
- 3) That the proposed Interim Use Permit is to allow the sale of Christmas Trees that are grown off-site to supplement the sale of trees that are grown on the applicant's farm in an A – Agriculture and RR – Rural Residential Zoning District.
- 4) That the Christmas tree sales occur during the month of November and through December 31st of each year.

- 5) That the proposed Interim Use will make use of the existing facilities that are used to support the Christmas tree farm, including a sales building, warming house, and off-street parking area, and that the terms and conditions associated with the interim use will not apply to any portion of the site that is already used for permitted activities, including the current tree farm.
- 6) That the applicant will be allowed to supplement the sale of Christmas trees grown on-site with trees grown off-site throughout the duration of the interim use permit, regardless of whether or not applicant sells produce grown off-site in any given year.
- 7) That the proposed use will be located on property legally described as: Part of the east half (1/2) of the southeast quarter (1/4) lying northerly of the current existing east-west right-of-way known as 43rd Street North, in Section 11, Township 029 West, Range 21 North in Washington County and State of Minnesota. Commonly known as 4452 Lake Elmo Avenue North.
- 8) That the use is allowed as an Interim use in the respective zoning district and conforms to standard zoning regulations. *The Agricultural and Rural Residential zoning districts were amended in 2010 to include Agricultural Sales Business as an Interim Use in each district.*
- 9) That the use will not adversely impact nearby properties through nuisance, noise, traffic, dust, or unsightliness and will not otherwise adversely impact the health, safety, and welfare of the community. *The Krueger's Christmas Tree Farm has been in operation for approximately 30 years. Staff is not aware of any issues or nuisance conditions that have been identified in this period of time, and the proposed Interim Use Permit will not alter the current operations in any significant manner.*
- 10) That the use will not adversely impact implementation of the Comprehensive Plan. *The applicants are asking to sell agricultural product from their site. As identified in the Findings of Ordinance 08-031A, the Comprehensive Plan expresses a desire to preserve the rural character of Lake Elmo and open space and green corridors while regulating commercial uses of an agricultural nature. The Findings provided in Ordinance 08-031A identified that an Agricultural Sales Business would not adversely impact implementation of the Comprehensive Plan when regulated through an Interim Use Permit.*
- 11) That the date or event that will terminate the use is identified with certainty. *The Interim use agreement establishes a termination date for the permit that is set at January 1, 2032 or upon the sale or transfer of ownership in the property, whichever occurs first.*
- 12) That the interim use will not impose additional costs on the public if it is necessary for the public to fully or partially take the property in the future. *The applicant is not requesting to add any additional structures at this time*
- 13) That there are no delinquent property taxes, special assessments, interest, or city utility fees due upon the subject parcel.


NOW, THEREFORE, BE IT RESOLVED that the Lake Elmo City Council hereby approves the Interim Use Permit at 4452 Lake Elmo Avenue North for an Agricultural Sales Business to allow the sale of Christmas trees that are grown off-site to supplement the sale of trees that are grown on the Applicant's farm and authorizes the execution of the consent agreement for this interim use subject to the following conditions:

- 1) That the applicant signs the approved consent agreement with the City in accordance with Section 154.019, Subd. (B, 5) of the City Code.
- 2) The operator must be able to demonstrate at all times to the city that there is sufficient access, parking, and maneuvering space, that the location and adequacy of approaches are sufficient, that there is suitable and safe access for pedestrians, and that customer parking is away from the travel way and in close proximity to the agricultural sales business.
- 3) All waste materials shall be enclosed in containers provided on the site, and shall not generate any nuisance impacts on adjacent properties.
- 4) All sidewalks, roadways, and parking areas shall be treated as necessary to eliminate dust nuisance impacts on adjacent properties.
- 5) Trip generation shall be limited to the yearly average daily trips calculated for the underlying zoning, with no daily trip generation to exceed twice the daily calculation rate for the underlying zoning. The base daily trip generation is established at 180 vehicle trips per day for every 40 acres.
- 6) Any exterior storage of equipment and materials other than the display of products being sold or agricultural equipment currently in use on the property shall be prohibited, unless otherwise exempted in accordance with Section 150.001 through 150.003 of the City Code.
- 7) Roof top or outside building mechanical equipment must be screened from view from adjacent properties and rights-of-way with an opaque material architecturally compatible with the building(s).
- 8) Trash containers must be located inside or screened in an acceptable manner.
- 9) The Interim Use Permit is to allow the sale of agricultural products that are grown off site, and specifically Christmas trees. Any other items sold that are not otherwise grown on site or considered an ancillary item shall require an amendment to the Interim Use Permit.
- 10) The Interim Use Permit shall expire on January 1, 2042; upon the sale of the property or a transfer of the business ownership to an outside party (non-family member); or at such time that the total property utilized for the Krueger Christmas tree farm is less than 40 acres; whichever occurs first. At such time as this IUP expires, an applicant may request an extension.

This resolution was adopted by the City Council of the City of Lake Elmo on the 15th day of November 2011, by a vote of ____ Ayes and ____ Nays.


Dean A. Johnston, Mayor

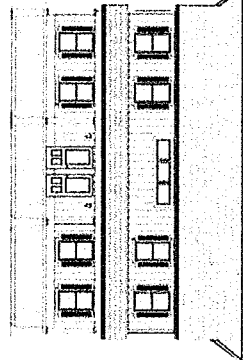
ATTEST:


Craig Dawson, Interim City Administrator

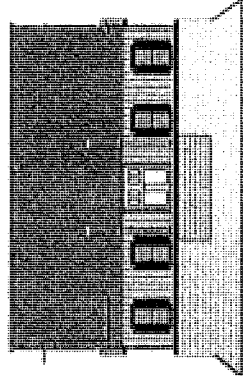
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ALL TRADES SHALL MAINTAIN A CLEAN WORK SITE.

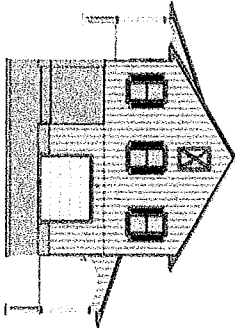
CALL 311 PRIOR TO DIGGING.



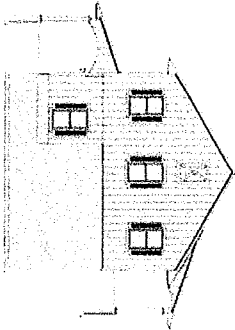
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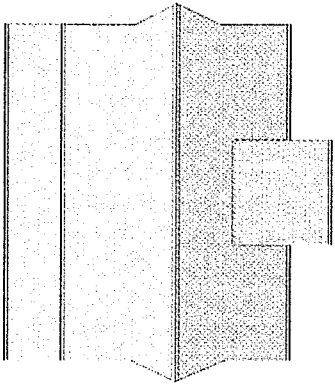
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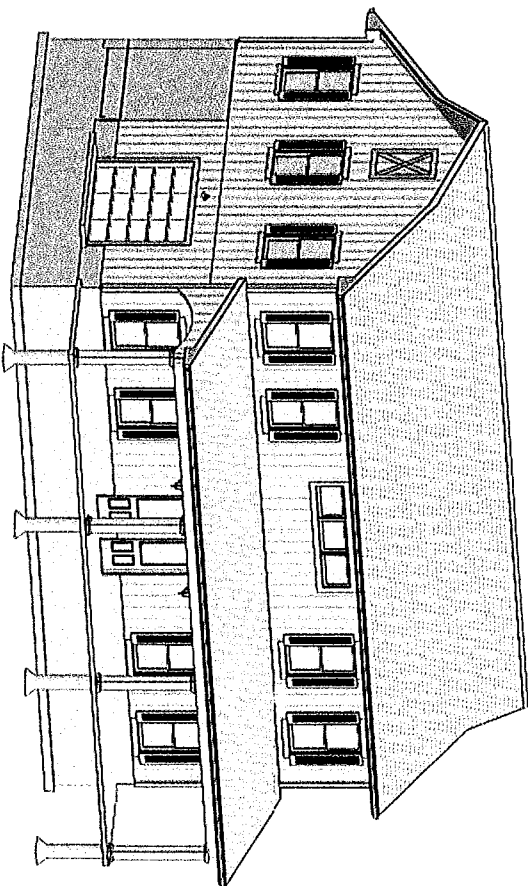
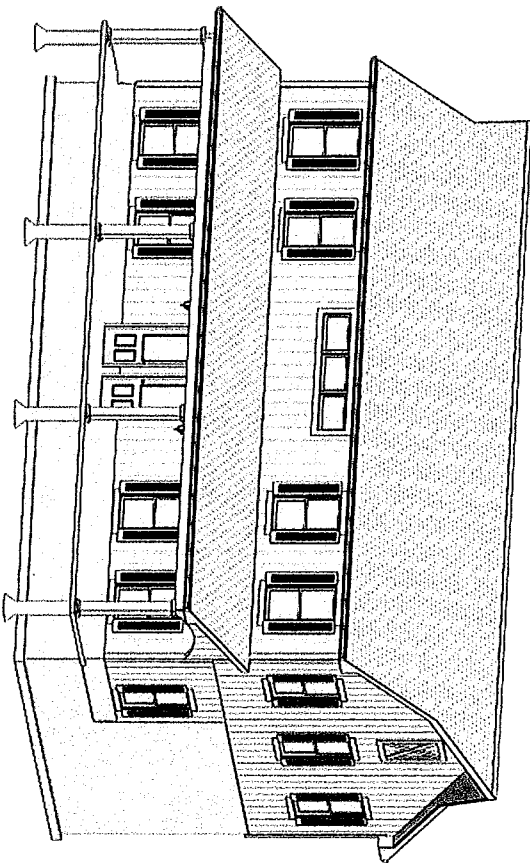
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NORTH ELEVATION
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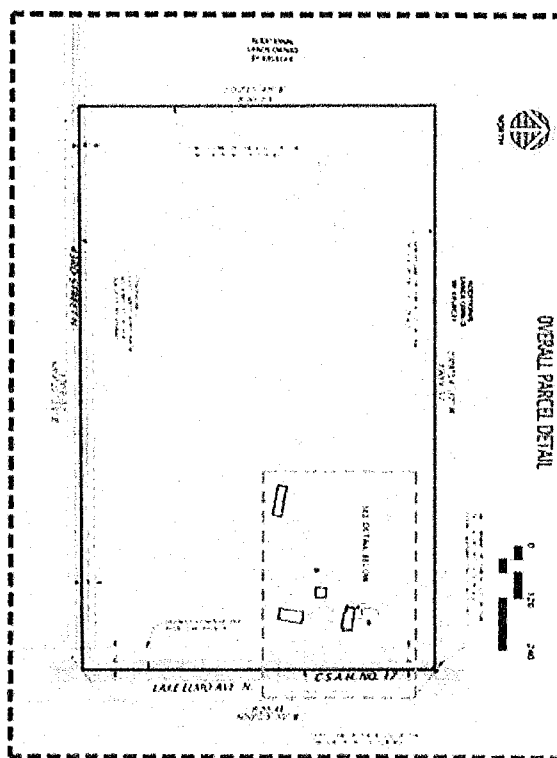


BIRD'S EYE VIEW
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THE



¹ This point of view is held by the traditional theorists of terrorism (e.g., Jervis and P. R. Kramer, 1973). A very influential of the writings in this tradition is the *Journal of Peace Research*, which is often referred to.

[illegible]

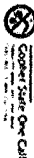
1. The following are the main types of bacteria:
 - a. Cocci: spherical bacteria.
 - i. Diplococci: pairs of cocci.
 - ii. Streptococci: chains of cocci.
 - iii. Tetrads: groups of four cocci.
 - iv. Sarcinae: cubical packets of eight cocci.
 - b. Bacilli: rod-shaped bacteria.
 - i. Diplobacilli: pairs of bacilli.
 - ii. Streptobacilli: chains of bacilli.
 - iii. Tetrad bacilli: groups of four bacilli.
 - iv. Sarcinae: cubical packets of eight bacilli.
 - c. Spirilla: spiral-shaped bacteria.
 - i. Spirilla: rigid spirals.
 - ii. Spirochetes: flexible spirals.
2. The following are the main types of fungi:
 - a. Yeasts: unicellular fungi that reproduce asexually by budding.
 - b. Moulds: multicellular fungi that reproduce asexually by spores.
 - c. Mushrooms: multicellular fungi that reproduce sexually by spores.
3. The following are the main types of viruses:
 - a. Bacteriophages: viruses that infect bacteria.
 - b. Animal viruses: viruses that infect animals.
 - c. Plant viruses: viruses that infect plants.

[illegible]

TELEPHONE: 1-800-468-6666



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Proposed Barn location	
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99	100' x 100'
100	100' x 100'

CSA, NO. 12



OVERALL PARCEL DETAIL



ADDITIONAL
LANDS OWNED
BY KRUEGER

S00°15'48"E
830.70

WEST LINE OF THE E 1/2 OF THE
SE 1/4 OF SEC. 11, T29, R21

ADDITIONAL
LANDS OWNED
BY KRUEGER

S89°54'37"W
1309.57

NORTH LINE OF THE E 1/2 OF THE
SE 1/4 OF SEC. 11, T29, R21

43RD STREET N.

CONTIGUOUS
EAST-WEST BOUNDARY
AS SHOWN ON THE
SURVEY BY OTHERS

1308.07
N89°27'35"E

NE CORNER OF THE E 1/2 OF THE
SE 1/4 OF SEC. 11, T29, R21
LAND ADJACENT TO THE

SEE DETAIL BELOW

HO-WAY EASEMENT R
(BOOK 258, PAGE 3)

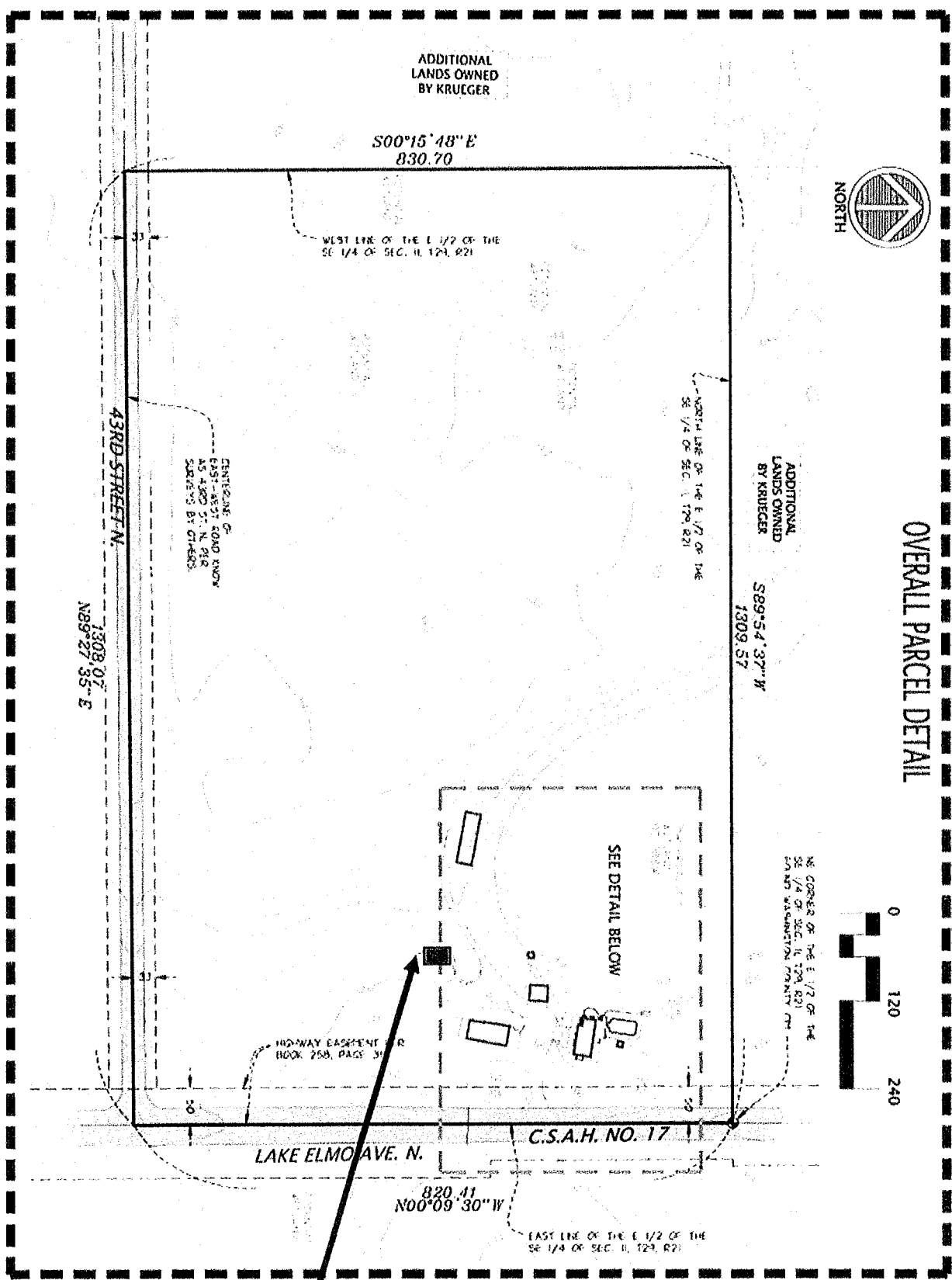
LAKE ELMO AVE. N.

C.S.A.H. NO. 17

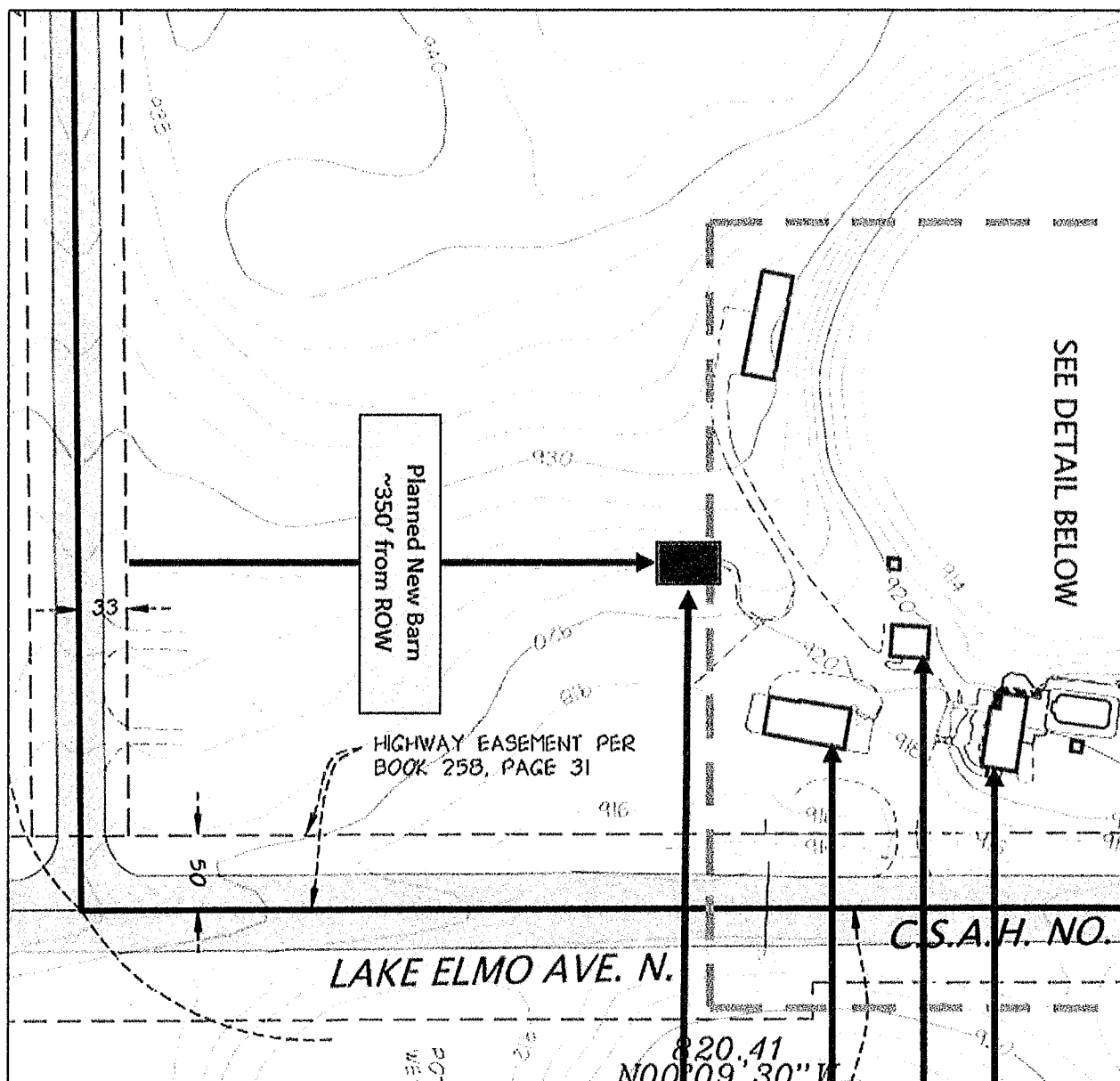
820.41
N00°09'30"W

EAST LINE OF THE E 1/2 OF THE
SE 1/4 OF SEC. 11, T29, R21

Planned new
barn location



SEE DETAIL BELOW



Planned New Barn
~350' from ROW

HIGHWAY EASEMENT PER
BOOK 258, PAGE 31

LAKE ELMO AVE. N.

C.S.A.H. NO.

Planned New Barn
~1250 sq ft
200' from ROW

Existing Building
~1500 sq ft
~50' from ROW

Existing Home
~1100 sq ft
45' from ROW

Existing Building
~600 sq ft
~116' from ROW

From: [Joe Gustafson](#)

Sent: Friday, July 30, 2021 12:05 PM

To: 'ndkrueger@msn.com'

Cc: [Frank Ticknor](#); [Jack Griffin \(Jack.Griffin@focusengineeringinc.com\)](#); 'kroberts@lakelmo.org'

Subject: Lake Elmo Avenue Access

Hello Mr. Krueger,

Thanks for reaching out regarding traffic patterns and flows for your business at the intersection of County State Aid Highway 17 (Lake Elmo Avenue) and 43rd Street North in the City of Lake Elmo, as it relates to renewal of your Interim Use Permit with the city. Per your request, the following is a summary of our department's recommendations for customer traffic in this area in the short and long term.

At present, your site has two driveway access points onto 43rd Street in addition to two field accesses, and one driveway access onto County 17 located approximately 550 feet north of 43rd Street. Under the current roadway configuration, it is optimal to have all customer traffic enter your site from the south on 43rd Street, where the turn lane and bypass lane allow for these turns to be made from County 17 with the least disruption to through traffic and the least risk of rear-end crashes or illegal passing.

For exiting traffic, it is currently optimal to have traffic depart your site via the north driveway. This minimizes interference with inbound traffic and also offers the best available sight lines for drivers looking for a gap in which to turn.

Washington County currently does not have any roadway improvements planned for this section of County 17, but as traffic continues to grow it is possible that a center left turn lane or controlled intersection could be installed at 43rd Street, and for sight lines to be improved south of 43rd Street. Therefore, it may be optimal for traffic to exit at 43rd Street under such future conditions.

Thank you for the opportunity to provide recommendations to maximize traffic safety in this area. Please feel free to contact our office with any questions.

Joe Gustafson, PE, PTOE | Traffic Engineer

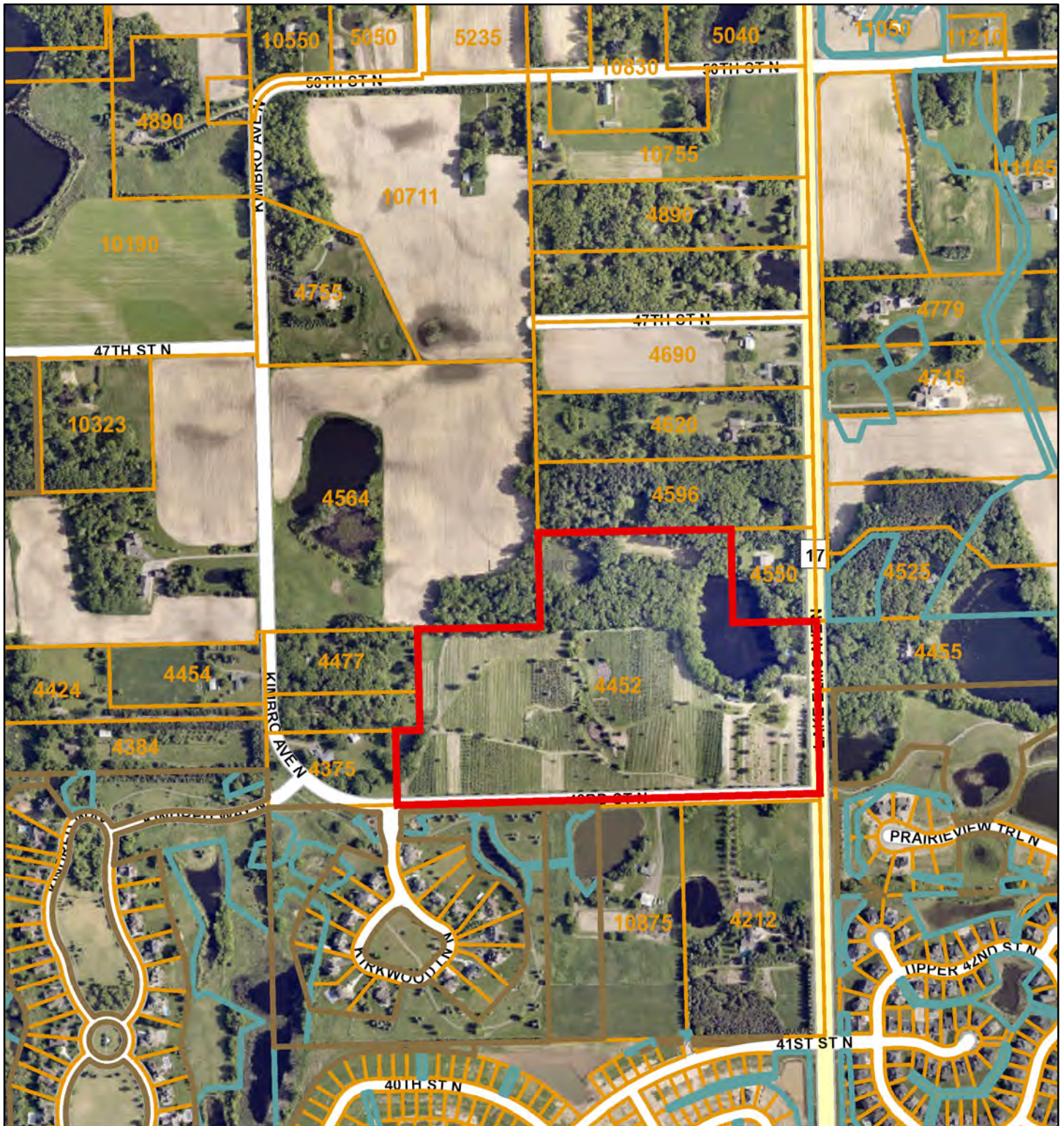
Washington County Public Works – Traffic Operations

11660 Myeron Road North, Stillwater, MN 55082

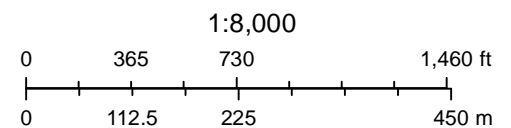
Main: 651-430-4300 | Direct: 651-430-4351

A great place to live, work and play...today and tomorrow

Location Map - Krueger Tree Farm



October 7, 2021



MEMORANDUM

FOCUS ENGINEERING, inc.

Cara Geheren, P.E. 651.300.4261
Jack Griffin, P.E. 651.300.4264
Ryan Stempski, P.E. 651.300.4267
Chad Isakson, P.E. 651.300.4285

Date: September 24, 2021

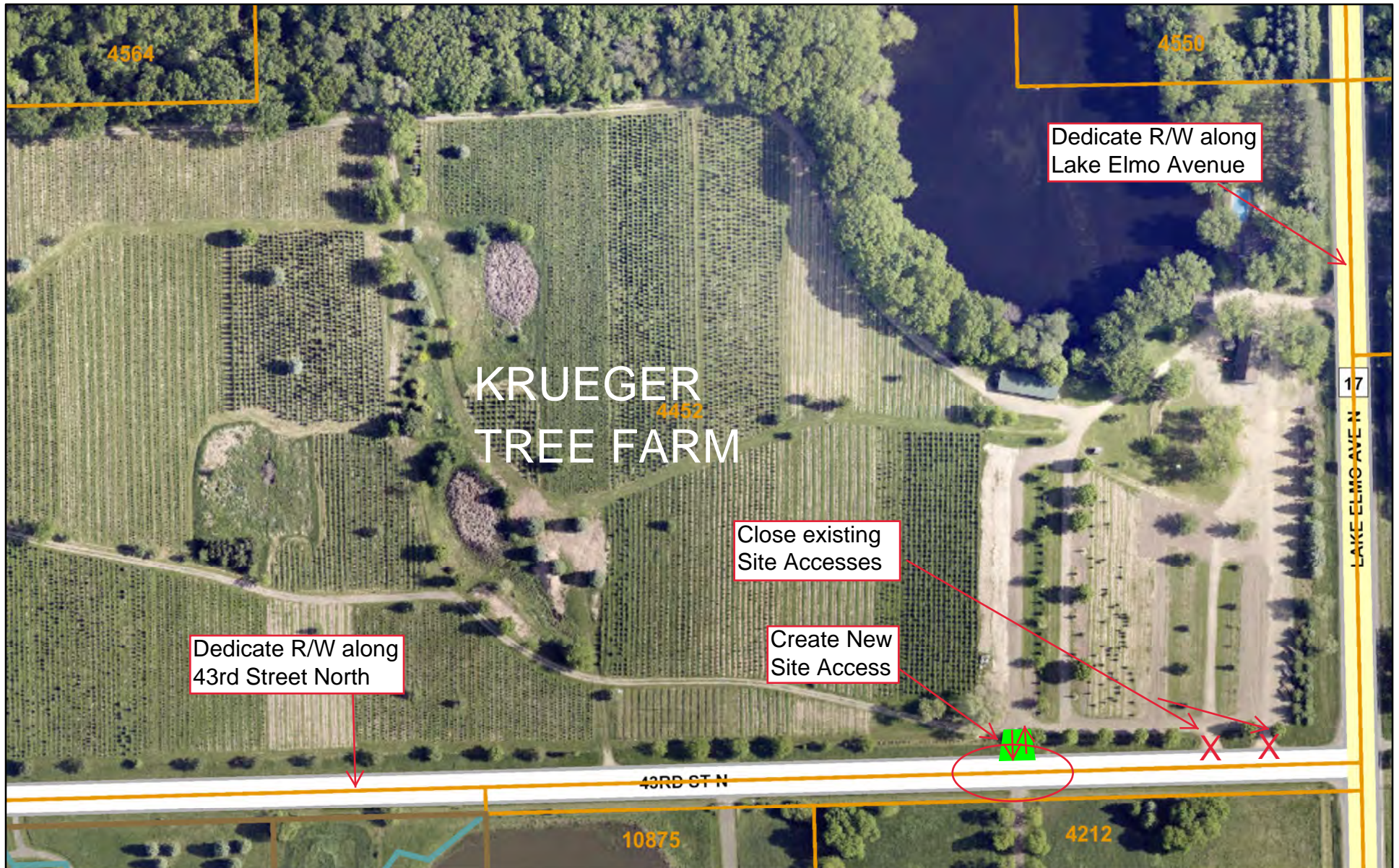
To: Jane Kansier, Planning Consultant
Cc: Molly Just, Planning Director
Chad Isakson, PE, Assistant City Engineer
From: Jack Griffin, PE, City Engineer
Re: Krueger Tree Farm Amended IUP
4452 Lake Elmo Avenue North

An engineering review has been completed for the Krueger Tree Farm Amended IUP located at 4452 Lake Elmo Avenue North. The application was received by engineering on September 20, 2021 consisting of the following documentation:

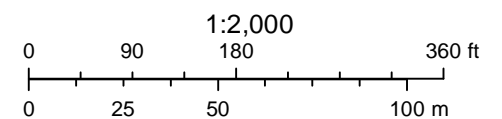
- Land Use Application for Amended IUP dated September 10, 2021.

1. **SITE ACCESS:** The Krueger Tree Farm currently has an access and egress to 43rd Street North, located only 100 feet west and 160 feet west respectively, from the Lake Elmo Avenue intersection. As traffic volumes grow along 43rd Street North, the city will eventually need to improve this intersection with the construction of dedicated turn lanes. The turn lane improvements will require the removal or relocation of the Krueger Tree Farm access and egress.
 - Consideration should be made with the placement of the sales barn and internal site traffic circulation/parking for the relocation of site access to be further west of Lake Elmo Avenue, a distance of at least 400 feet and aligning with the existing driveway to the south (see attached exhibit).
2. **RIGHT-OF-WAY DEDICATION:** As part of any land use approvals, the City should consider requesting right-of-way dedication along both Lake Elmo Avenue and 43rd Street North. Currently the Krueger Tree Farm parcel extends to the existing centerline of each of these existing roadways.
3. **WATER AND SANITARY SEWER:** The application is silent in regards to the sales barn operation and use. As a commercial operation, consideration should be given to the provision of on-site sewage treatment capabilities and siting, along with safe drinking water provisions. The residential home on the property is currently connected to city water. An expanded use may require infrastructure upgrades, additional fees and meter provisions to address any expanded use.

Washington County, MN



September 24, 2021



Jane Kansier

From: Dustin Kalis <DKalis@lakeelmo.org>
Sent: Thursday, September 30, 2021 11:21 AM
To: Jane Kansier
Subject: RE: Land Use Review Request - Krueger Tree Farm IUP Amendment

Below are the Fire Department comments based on the information provided in the Interim Use Permit packet dated 9/20/21:

Total building sq. ft. must be provided.

MN State Fire Code Considerations:

- 2020 MN State Fire Code Definition: Mercantile Group M. Mercantile Group M occupancy includes, among others, the use of a building or structure or a portion thereof, for the display and sale of merchandise, and involves stocks of goods, wares or merchandise incidental to such purposes and accessible to the public. Mercantile occupancies shall include, but not be limited to, the following: Department stores, Drug stores, Greenhouses with public access that maintain plants for, display and, sale, Markets, Motor fuel-dispensing facilities, Retail or wholesale stores, Sales rooms.

- MAXIMUM FLOOR AREA ALLOWANCES PER OCCUPANT

Mercantile	60 gross
Storage, stock, shipping areas	300 gross

- Emergency egress illumination in the means of egress including exit discharge compliant with 2020 MSFC.

- Install compliant exit signage as required by the 2020 MSFC.

- Provide and install dry chemical fire extinguishers certified for service and tagged as required. Service classification rating shall be a minimum 2A classification rating and maximum travel distance of 75 feet to extinguishers. The minimum classification rating may be upgraded for special or extra hazard areas within the occupancy.

Other operating considerations:

Photography

How is the building going to be used for photographers: public access to interior of the building?

Storage

What is the plan for in-season and off season storage of equipment, combustible materials and liquids and other hazardous materials?

Dustin Kalis | Fire Chief

Lake Elmo Fire Department

Fire Station #1 - 3510 Laverne Ave. N. | Lake Elmo, MN | 55042
651-747-3933 office | www.lakeelmo.org

From: Jane Kansier [mailto:Jane.Kansier@bolton-menk.com]
Sent: Monday, September 20, 2021 4:59 PM
To: Jack Griffin <Jack.Griffin@focusengineeringinc.com>; Sonsalla, Sarah J. <SSonsalla@kennedy-graven.com>; transportation@co.washington.mn.us; Marty Powers <MPowers@lakeelmo.org>; Dustin Kalis <DKalis@lakeelmo.org>

Cc: Molly Just <MJust@lakeelmo.org>; Corrin Bemis <Corrin.Bemis@bolton-menk.com>

Subject: Land Use Review Request - Krueger Tree Farm IUP Amendment

Caution: This email originated outside our organization; please use caution.

Please see the attached request for review of the application for an amendment to the Krueger Tree Farm IUP. I would appreciate receiving your comments no later than October 4, 2021.

Thank you.

Jane Kansier, AICP

Senior Planner

Bolton & Menk, Inc.

12224 Nicollet Avenue

Burnsville, MN 55337-1649

Phone: 952-890-0509 x3294

Mobile: 952-358-0604

Fax: 952-890-8065

Bolton-Menk.com



Jane Kansier

From: Sonsalla, Sarah J. <SSonsalla@Kennedy-Graven.com>
Sent: Monday, October 4, 2021 3:13 PM
To: Jack Griffin; Jane Kansier
Cc: Marty Powers; dkalis@lakeelmo.org; Molly Just; Corrin Bemis; Sonsalla, Sarah J.
Subject: RE: Land Use Review Request - Krueger Tree Farm IUP Amendment

Hi Jane,

I reviewed the application. My comments are as follows:

1. The proposed language by the Applicant for the IUP amendment would remove the limitation on the number of buildings that may be on the property (right now it is limited to only existing buildings). The City may want to consider placing some type of limitation on it.
2. Jack has noted that the City may want to require some type of right-of-way dedication. Because the property is not being platted, the City does not have any authority to require any dedication of right-of-way in this circumstance.

Let me know if you have any questions.

Thanks!

Sarah

Sarah J. Sonsalla | Attorney | Kennedy & Graven, Chartered | 150 South Fifth Street, Suite 700 | Minneapolis, MN 55402 | direct: 612.337.9284 | fax: 612.337.9310 | e-mail: ssonsalla@kennedy-graven.com

From: Jack Griffin <Jack.Griffin@focusengineeringinc.com>
Sent: Friday, September 24, 2021 9:34 AM
To: Jane Kansier <Jane.Kansier@bolton-menk.com>
Cc: Sonsalla, Sarah J. <SSonsalla@Kennedy-Graven.com>; Marty Powers <MPowers@lakeelmo.org>; dkalis@lakeelmo.org; Molly Just <MJust@lakeelmo.org>; Corrin Bemis <Corrin.Bemis@bolton-menk.com>
Subject: Re: Land Use Review Request - Krueger Tree Farm IUP Amendment

Jane,
Please see my review comments for consideration. I am not sure what can be requested from the applicant for an IUP application so I simply identified issues regarding this parcel that could be considered. Let me know if you need further review or additional details regarding my comments.

Thanks ~Jack

John (Jack) W. Griffin, P.E.
Principal / Sr. Municipal Engineer

FOCUS ENGINEERING, INC.
651.300.4264
jack.griffin@focusengineeringinc.com

On Mon, Sep 20, 2021 at 4:59 PM Jane Kansier <Jane.Kansier@bolton-menk.com> wrote:

Please see the attached request for review of the application for an amendment to the Krueger Tree Farm IUP. I would appreciate receiving your comments no later than October 4, 2021.

Thank you.

Jane Kansier, AICP

Senior Planner

Bolton & Menk, Inc.

12224 Nicollet Avenue

Burnsville, MN 55337-1649

Phone: 952-890-0509 x3294

Mobile: 952-358-0604

Fax: 952-890-8065

Bolton-Menk.com



From: [Ruth Lundgren](#)
To: [Molly Just](#)
Subject: Building on Krueger's Tree Farm
Date: Friday, October 8, 2021 9:38:24 AM

Caution: This email originated outside our organization; please use caution.

I am writing to express my support of Krueger's adding a building to their property. I have spoken with them and agree with all their plans, at 4251 Kirkwood Lane my backyard faces the entire tree farm as well as the farm directly behind me. With our angle we point directly at Kruegers and love to see that business thrive. I have loved our view for 20 years and their new building will only add to the appeal of the property. Please add my name to a list or do whatever needs to be done to show we are in support of this.

Dan & Ruth Lundgren
4251 Kirkwood Lane N
612-414-4953

From: [John and Tonya Oberg](#)
To: [Molly Just](#)
Subject: Krueger IUP amendment summary
Date: Sunday, October 10, 2021 5:39:57 PM
Attachments: [2021-10-07 Letter to neighbors on IUP amendment.docx](#)

Caution: This email originated outside our organization; please use caution.

Hi Molly:

As a neighbor of the Krueger's, I wanted to let you know that we support their request to build a barn on their property.

Sincerely,

John and Tonya Oberg

From: [Zachary Edstrom](#)
To: [Molly Just](#)
Subject: Krueger IUP
Date: Friday, October 8, 2021 11:53:02 AM

Caution: This email originated outside our organization; please use caution.

Dear Lake Elmo Planning Director,

We support the Krueger's Interim Use Permit ammendment for their Christmas tree business. Please let me know if you have any questions - thanks,

Zac and Christina Edstrom
4155 Kirkwood Ln N
651-491-9461

From: [Josh Peltier](#)
To: [Molly Just](#)
Subject: Krueger IUP amendment summary
Date: Friday, October 8, 2021 3:34:11 PM
Attachments: [2021-10-07 Letter to neighbors on IUP amendment.docx](#)

Caution: This email originated outside our organization; please use caution.

Hi Ms. Just and Planning Commission Members,

As close neighbors, we are in support of the Krueger Tree Farm IUP amendment including the building of a new structure on the property and extension of the timeline of the IUP.

Thank you,

Brittany and Josh Peltier
4167 Kirkwood Lane N

From: [Matthew Hei](#)
To: [Molly Just](#)
Subject: Krueger Tree Farm Barn
Date: Friday, October 8, 2021 10:54:42 AM

Caution: This email originated outside our organization; please use caution.

Hi Molly,

I'm a neighbor to the farm, 4220 Kirkwood Ln north, and I'm in support of them building their new barn. They took the time to meet with us and explain the plan which was greatly appreciated. I wanted to let you know my families opinion, thank you for your service to the city

--

Matthew Hei DDS



From: [Molly Just](#)
To: [Dave and April Wyland](#)
Cc: [Diane Wendt](#); [Jane Kansier](#)
Subject: RE: Krueger IUP amendment
Date: Friday, October 8, 2021 10:02:00 AM

Greetings Wylands,

Thanks for your comments. We will include them with the file.

Best,

Molly Just
Planning Director
City of Lake Elmo
651-747-3912
mjust@lakeelmo.org

From: Dave and April Wyland [mailto:thewylands@hotmail.com]
Sent: Friday, October 8, 2021 9:44 AM
To: Molly Just <MJust@lakeelmo.org>
Subject: Krueger IUP amendment

Caution: This email originated outside our organization; please use caution.

Hi Molly,

We just wanted to send you a quick note with our support for the Krueger Christmas Tree Farm IUP amendment. They have been great members of the community and we fully support their proposed amendment.

Thank you,

Dave & April Wyland
4177 Kirkwood Lane N
Lake Elmo, MN 55042
thewylands@hotmail.com

From: [Richard Mathaus](#)
To: [Molly Just](#)
Subject: Support for Krueger's Tree Farm planned new barn
Date: Friday, October 8, 2021 9:31:04 AM
Attachments: [2021-10-07 Letter to neighbors on IUP amendment.docx](#)

Caution: This email originated outside our organization; please use caution.

Hello Molly,

My name is Richard Mathaus and I live at 4265 Kirkwood Lane North in Lake Elmo with my wife Erin and daughters, and I am a neighbor to the south of the Krueger's. I wanted to send you this quick email sharing my support of the plans that the Krueger's have to both build a barn on their property and to extend their IUP. As well as we are in support to their ask for allowance on professional photography.

They are wonderful neighbors, a terrific seasonal memory maker and great stewards of the land they have had for generations.

We are highly in favor of their request.

Kind regards,

Richard and Erin, Kaitlyn and Lauren Mathaus

Sent from [Mail](#) for Windows

From: [Marlena McGraw](#)
To: [Molly Just](#)
Subject: Support of Kruegers Barn
Date: Friday, October 8, 2021 4:46:21 PM
Attachments: [2021-10-07 Letter to neighbors on IUP amendment.docx](#)

Caution: This email originated outside our organization; please use caution.

Hi Molly,

As a neighbor to the Krueger tree farm, we, Beau and Marlena McGraw are in full support of a new barn to be build. We are excited to see the finished product and are sure it will be an assist to our community. :)

Beau and Marlena McGraw
4199 Kirkwood Lane N.
Lake Elmo, MN 55042



DATE: October 25, 2021

AGENDA ITEM: 2022-2026 CIP

TO: Planning Commission

SUBMITTED BY: Samuel Magureanu, Finance Director

BACKGROUND:

In May staff developed recommendations for updates to the 2022-2026 Capital Improvement Plan (CIP) working in consultation with the Parks Commission. Finance Department reviewed the plan and presented to the Council at its workshop meeting on August 24th.

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

ISSUE BEFORE COMMISSION:

Is the proposed 2022-2026 Capital Improvement Plan consistent with the 2040 Comprehensive Plan?

PROPOSAL DETAILS/ANALYSIS:

A copy of the 2022-2026 CIP is included in your packet. It includes projects that cost at least \$25,000 and have a useful life span of five years or longer. Projects are prioritized and funding sources are identified.

The 2022-2026 CIP includes 79 separate projects with a total estimated cost of about \$81 million. These projects include street work, equipment (fire, public works, parks and utilities), park and trail improvements, and utility infrastructure.

FISCAL IMPACT:

The total estimated costs of all the projects is \$81 million. Funding sources are identified for each project with a summary included on page 17.

OPTIONS:

After holding the public hearing, the Planning Commission may:

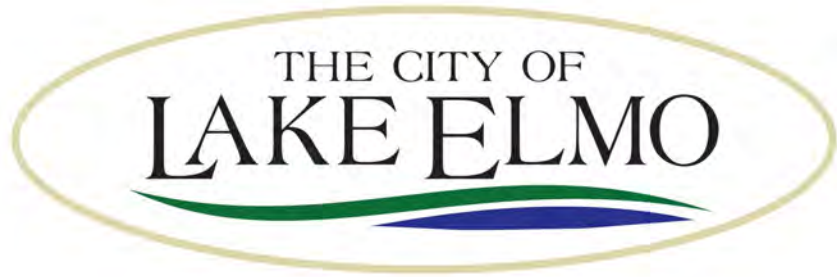
- 1) Find that the 2022-2026 CIP is consistent with the 2040 Comprehensive Plan
- 2) Find that the 2022-2026 CIP is not consistent with the 2040 Comprehensive Plan and note the inconsistencies.

RECOMMENDATION:

“Motion to recommend to the City Council that the 2021-2026 Capital Improvement Plan is consistent with the 2040 Comprehensive Plan”

ATTACHMENT:

- Draft 2022-2026 Capital Improvement Plan



2022-2026 Capital Improvement Plan

Planning Commission

Public Hearing

October 25, 2021

Issue before Commission

- ▶ Hold a Public hearing on the 2022-2026 CIP Plan
- ▶ Make a recommendation about whether or not the 2022-2026 CIP is consistent with the 2040 Comprehensive Plan, since the CIP is a component of the 2040 Comprehensive Plan

What is a Capital Improvement Plan (CIP)?

- ▶ A CIP is a multi-year capital expenditure plan for a City's infrastructure (streets, parks, and utility systems), vehicles, equipment, and public buildings.
- ▶ The MN Land Planning Act requires the implementation plan portion of the Comp Plan include a CIP for major infrastructure needs for a five year period.
 - ▶ Lake Elmo's CIP includes capital projects that cost at least \$25,000 and have a useful life span of five years or longer.

Funding Sources and Priorities

Funding Sources

- Debt Service Fund
- General Fund
- Park Dedication Fund
- Stormwater Fund
- Wastewater Fund
- Water Fund
- Municipal State Aid (MSA)
- Grants/Donations
- Vehicle Replacement Fund

Project Priority Rankings

- 1-Critical or urgent, high priority projects done if at all possible
- 2-Very Important, high priority as funding becomes available
- 3-Important and worthwhile projects to be considered but may be deferred to subsequent year
- 4-Less important, low-priority projects, desirable but not essential
- 5-Future Consideration

Funding Sources and Priorities

Funding sources are identified for each project with a summary included on page 17 of the Draft 2022-2026 CIP Plan provided with the packet.

Fiscal Impact

- 2022-2026 CIP includes 79 projects totaling about \$81 million.

2022-2026 CIP Highlights

Street Projects

- Annual Road Reconstruction Projects
- Old Village Phases 5-7
- Lake Elmo Avenue and TH 36 including on/off ramps
- South Frontage Road between Keats Ave and Lake Elmo Ave
- 5th St Medians
- 15th St N (MSA Street)
- Signal Light at CSAH 6 and Inwood, CSAH 15/30th Street, and Manning and Hudson
- Railroad Crossing Improvements
- Ideal Ave (CSAH 13) Improvements Phase 2

Continued...

Building Projects

- Vehicle Replacements

Fire Projects

- Vehicle Replacements
- Equipment Replacements

Parks and Recreation Projects

- New/improved ballfields
- Regional trail
- Dog Park
- Equipment to be paid through general fund, vehicle replacement fund, and park dedication fund
- Neighborhood Trail Connections
- Kleis Park Disc Golf

Continued...

Public Works Projects

- Equipment
- Vehicles

Sewer Projects

- Sewer: Old Village Phases 5-7, Sewer Upgrades to provide service to 180 acres, Low Pressure to Klondike, Sunfish Ponds, Tapestry Neighborhood Sanitary Sewer Extension, and I-94 Station and Forcemain Upgrade, Met Council Gravity Sewer Extension
- Equipment
- Oversizing

Continued...

Stormwater Projects

- Phases 2 and 3 of Regional Drainage Improvements
- Kramer Lake Floodplain Study

Water Projects

- Old Village Phases 5-7 and water main replacement for other road reconstructions
- New water extensions pending state grant funding
- New Water Tower #3
- Well and Pumphouse #6
- Paint Tower #2
- Removal Water Tower #1
- Meter Change Out
- Automated Radio Read System
- Main Oversizing, reduction valves and equipment

Next Steps

- Hold the Public Hearing
- Discussion and recommendation to the Council on compatibility with Comp Plan
- Final adoption by Council in December

Questions?



**City of Lake Elmo
Capital Improvement Program
2022 – 2026**

Planning Commission Draft 10/25/21

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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 12/31/2020 had a fund balance of \$1,716,283. The estimated balance at 12/31/2021 is \$909,703. The updated proposed schedule of revenues and expenditures assumes the tax rate is 2% or greater increase in the tax rate each year after that, except 2029-2031 flat rate.

<i>Schedule of Revenues and Expenditures</i>			
Year	Revenue	Expense	Fund Balance
2020	\$1,051,228	\$596,409	\$1,716,283
2021	\$260,746	\$1,067,326	\$909,703
2022	\$150,000	\$409,000	\$650,703
2023	\$175,000	\$526,500	\$299,203
2024	\$270,500	\$228,000	\$341,703
2025	\$363,500	\$187,000	\$518,203
2026	\$200,000	\$65,000	\$653,203
2027	\$332,000	\$1,020,000	-\$34,797
2028	\$509,000	\$0	\$474,203
2029	\$693,000	\$365,000	\$802,203
2030	\$936,000	\$0	\$1,738,203
2031	\$660,000	\$30,000	\$2,368,203

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

2022-2026 CIP OVERVIEW

For 2022 through 2026, the draft CIP includes 79 separate projects (active, pending and new recommendations) with a total estimated cost of \$81,022,019. 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-030, CSAH 15/30th St Signal for \$628,152 in 2022.
- PW-031, CSAH6/Inwood Street Signal for \$250,000 in 2025.
- PW-034, 15th St N (MSA Street) for \$1,200,000 in 2023.
- PW-035, UP RR Crossing-Village Parkway for \$525,000 in 2022.
- PW-036, UP RR Crossing-Private Drive Closure for \$105,000 in 2022.
- PW-037, UP RR Crossing-Klondike Ave for \$262,500 in 2022.
- PW-038, Reclaim roads in Parkview Estates, Cardinal Ridge, Cardinal View, Whistling Valley, Torres Pines, Fields of St. Croix 1st Addition, Beaut Crest, and Old Village 5 and 6 streets. Total projects cost \$10,055,000 in 2022. Grant contributions are anticipated at \$5,430,000.
- PW-039, Reclaim roads in Packard Park, Eden Park and 20th St. Circle, Fields of St. Croix 2nd Addition, Tana Ridge, and Old Village Phase 7, \$6,996,250 in 2023. Grant contributions are anticipated at \$3,950,000.
- PW-040, Reclaim roads for Homestead and The Forest, Carriage Station plus 59th St Ct/55th/ Julep Way for \$4,704,750 in 2024. Grant contributions are anticipated at \$2,070,000.
- PW-041, Reclaim roads in Tartan Meadows, Klondike for \$3,040,000, and Annual Street Improvements to be determined for \$2,500,000 million in 2025. Grant contributions are anticipated at \$3,040,000.
- PW-042, Reclaim roads in Stillwater Lane, Downs Lake Estates, Sunfish Ponds for \$3,268,000, and Annual Street Improvements to be determined for \$2,500,000 million in 2026. Grant contributions are anticipated at \$3,268,000.
- PW-052, Ideal Ave (Phase 2) for \$400,000 in 2022.

- PW-067, Manning/Hudson Stoplight for \$250,000 in 2023 is covered by developer.
- PW-074, Lake Elmo Avenue and TH 36 including on/off ramps, for \$4,500,000 in 2025 (new)
- PW-076, South Frontage Road between Keats Ave and Lake Elmo Ave for \$2,500,000 in 2026 (new)
- PW-077, 5th St Medians in 2022 for \$206,350.

Project Highlights by Department

Building:

- B-002, Replace 2021 Jeep used for inspections in 2026 for \$30,000.
- B-003, Replace 2017 Equinox used for inspections in 2022 for \$30,000.
- B-004, Replace 2019 Equinox used for inspections in 2024 for \$30,000.

Fire:

- F-012, Replace B2 (brush rig) for \$90,000 in 2024.
- F-014, Replace rescue boat and trailer for \$30,000 in 2024.
- F-017, Turnout Gear Replacements for \$83,000 in 2022.
- F-019, Tahoe CV2 Replacement for \$67,000 in 2025.
- F-020, 2015 Tahoe CV3 Replacement for \$65,500 in 2023 (new)
- F-021, Replace Radios for \$195,000 in 2022 (new)
- F-022, Replace SCBA Fill Station & Compressor for \$50,000 in 2024 (new)

Parks and Recreation:

- PR-009, Central Greenway Regional Trail for \$220,000 in 2023. The segments contemplated in 2023 include the area south of the Lake Elmo Park Preserve entrance along Keats Ave and a connecting segment on CSAH 14 in front of Hagberg's Market.
- PR-017, New or Refurbished Ballfields for \$1 million in 2024.
- PR-019, Dog Park for \$25,000 in 2023
- PR-020, Utility Vehicle/Trail Groomer for \$37,000 in 2024
- PR-021, Neighborhood Trail Connections for \$266,430 in 2022 and \$56,213 in 2023.
- PR-022, Replace Pebble Park Playground Equipment for \$130,000 in 2023 (new)
- PR-023, Replace 30 year old playground equipment at Demontriville Park for \$130,000 in 2023 (new)
- PR-024, Tablyn Park Court Resurfacing for \$75,000 in 2025 (new)
- PR-025, Pebble Park Courts for \$85,000 in 2024 (new)
- PR-026, Trail Seal Coat. Seal coating 49,000 square yards of city owned park and trails for \$65,000 in 2022 (new)
- PR-027, Kleis Park Disc Golf for \$25,000 in 2023.

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 \$185,000 in 2023.
- PW-006, Replace 2004 John Deere Tractor for \$130,000 in 2023.

- PW-019, Replace 2012 F250 Pickup/Plow for \$44,000 in 2022.
- PW-044, Replace 2006 Case Backhoe with a more maneuverable unit for \$85,000 in 2023.
- PW-048, Replace Mini Loader for \$120,000 in 2025.
- PW-049, Replace trailer hot box unit with a dump style trailer unit for \$50,000 in 2022.
- PW-050, Replace Dump Truck with Plow 2006 model with a Tandem for \$275,000 in 2022.
- PW-054, Additional Skidloader for \$70,000 in 2023.
- 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-071, Replace 2013 Bobcat for \$70,000 in 2022 (new)
- PW-072, Purchase new Pickup for \$42,000 in 2023 (new)

Sewer System:

- S-005, Old Village Phase 5 and 6, in 2022 to include sewer along 33rd and 32nd St N. for \$1,475,000.
- S-013, Sewer Oversizing for \$22,438 in 2022, \$32,922 in 2023, and \$40,000 in 2024.
- S-017, Old Village Sewer Extension Phase Seven for \$575,000 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 \$540,000 in 2022 and \$100,000 in 2023. Sewer trunk extension from lift station in Oakdale at Elmo Ave/Stillwater Blvd north on Ideal Ave to city property across from Target. Includes contribution to Oakdale lift station upgrade and capacity improvements (\$267k). Segments of sewer to south of the railroad tracks (\$270k). Oversizing costs to developer in 2023 (\$100,000). 2022 will be funded with ARPA funds?
- S-021, Low Pressure Sewer to Klondike. Cost to be determined in 2025 (new)
- S-022, Sewer to Sunfish Ponds. Cost to be determined in 2026 (new)
- S-023, Tapestry Neighborhood Sanitary Sewer Extension for \$922,000 in 2022 (new)
- S-024, I-94 Station and Forcemain Upgrade, Met Council Gravity Sewer Extension for \$1,900,000 in 2024 (new)

Storm Water System:

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

Water System:

- W-006, Elevated Storage Tank #3, for \$4,110,000 in 2022.
- W-008, Village East Trunk Watermain 12" trunk extension to north side of UPRR with 12" pressure reduction valve with bypass for \$375,000 in 2022.
- W-010, Paint Water Tower Tank #2 for \$800,000 in 2024.
- W-012, Well #4 pump to be pulled and rebuilt for \$35,000 in 2022.

- W-013, Watermain Oversizing for \$235,219 in 2022, \$40,695 in 2023, \$120,000 in 2024, and \$60,000 in 2025.
- W-023, Water Meter Change for \$200,000 total for years 2022-2024.
- W-024, Automated Radio Read System for \$300,000 in 2025.
- 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 \$270,000 in 2023.
- W-031, Watermain extension to Parkview Estates, Cardinal Ridge, Cardinal View, Torres Pines, and Whistling Valley consistent with road work for \$4,186,000 in 2022, and assumes state grants for \$3,745,000.
- W-032, Watermain upgrades in Fields of St Croix 2nd Addition and Tana Ridge, Packard Park, Eden Park and 20th St Circle for \$2,550,600 in 2023, and assumes state grants of \$2,280,000.
- W-033, Homestead and The Forest, Carriage Station + 59th St Ct/55th St/Julep Way for \$1,497,000 in 2024. Homestead and The Forest assumes 3M Grant of \$1,200,000.
- W-034, Tartan Meadows + Klondike assumes 3M grant in 2025 for \$1,640,000 and \$180,000 pending roadway pavement evaluation.
- W-035, Watermain extension to Stillwater Lane, Downs Lake Estates and Sunfish Ponds, assumes grants of \$1,620,000, and \$180,000 pending roadway pavement evaluation, in 2026 (new)
- W-036, 9757, 9759 & 9765 45th Street Watermain Extension (Blackford Extension) for \$400,000 in 2023. 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 \$2,700,000 in 2026 (new)
- W-038, Watermain Trunk Watermains, including area on Hudson between Keats and Lake Elmo Ave, Stillwater Blvd, Downs Lake area, etc, for \$1,392,000 in 2024, \$1,000,000 in 2025, and \$1,000,000 in 2026 (new)
- W-039, Decommissioning and removal of water tower #1 on Langly Court for \$50,000 in 2026 (new)

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026

PROJECT LISTING

Includes Projects from All Years

Building Department

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

Fire Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	F-007	SCBA Replacements
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-017	Turnout Gear Replacements
Active	F-018	Command Vehicle 1 (2021 Tahoe)
Active	F-019	Command Vehicle 2 (2016 Tahoe)
New Recommendation	F-020	Command Vehicle 3 (2015 Tahoe)
New Recommendation	F-021	800 MHz Radio Replacement
New Recommendation	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
New Recommendation	PR-022	Pebble Park Playground Replacement
New Recommendation	PR-023	Demontriville Park Playground Replacement
New Recommendation	PR-024	Tablyn Park Court Resurfacing
New Recommendation	PR-025	Pebble Park Courts
New Recommendation	PR-026	Trail Seal Coat
New Recommendation	PR-027	Kleis Park Disc Golf

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
Active	PW-036	UP RR Crossing - Private Drive Closure
Active	PW-037	UP RR Crossing: Klondike Ave
Active	PW-038	2022 Street Improvements
Active	PW-039	2023 Street Improvements

Active	PW-040	2024 Street Improvements
Active	PW-041	2025 Street Improvements
Active	PW-042	2026 Street Improvements
Active	PW-043	Service Truck
Active	PW-044	Back Hoe
Active	PW-045	Tandem Plow Truck
Active	PW-047	Dump Truck w/Plow
Active	PW-048	Mini Loader
Active	PW-049	Asphalt Hot Box
Active	PW-050	Dump Truck with Plow
Active	PW-052	Ideal Ave (CSAH 13) Phase 2
Active	PW-053	Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6
Active	PW-054	Skidloader
Active	PW-055	2027 Street Improvements
Active	PW-056	2028 Street Improvements
Active	PW-057	Manning Ave Phase 3
Active	PW-058	TH 36/Manning Interchange
Active	PW-060	Pickup w/plow
Active	PW-061	Pickup
Active	PW-062	Dump Truck w/plow, sander & underbody
Active	PW-063	Pickup w/lift gate & plow
Active	PW-064	Pickup w/lift gate & plow
Active	PW-065	Dump Truck w/plow, sander & underbody
Active	PW-066	Manning Phase 4
Active	PW-067	Manning/Hudson Stoplight
Active	PW-068	2029 Street Improvements
Active	PW-070	2030 Street Improvements
Active	PW-075	2031 Street Improvements
Active	PW-077	5th St Medians
New Recommendation	PW-071	2013 Bobcat T590 Track Skid Steer Replacement
New Recommendation	PW-072	Pickup truck addition
New Recommendation	PW-074	TH36-Lake Elmo Ave (CSAH 17) Imp
New Recommendation	PW-076	South Frontage Road (Keats to Lake Elmo Ave)

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
New Recommendation	S-021	Low Pressure Sewer to Klondike
New Recommendation	S-022	Sewer to Sunfish Ponds
New Recommendation	S-023	Tapestry Neighborhood Sanitary Sewer Ext
New Recommendation	S-024	I-94 Lift Station and Forcemain Upgrade

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
Active	SW-003	Kramer Lake Floodplain Study

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-036	45th Street Watermain Extension
New Recommendation	W-035	2026 Street Projects-water component
New Recommendation	W-037	Well, Pumphouse No. 6 and monitoring well
New Recommendation	W-038	Watermain Trunk Watermains
New Recommendation	W-039	Decommission Water Tower 1

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026
 2022 thru 2026

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2022				
Priority 1 Critical				
Turnout Gear Replacements	Fire Department	F-017	1	83,000
800 MHz Radio Replacement	Fire Department	F-021	1	195,000
Dump Truck with Plow	Public Works Department	PW-050	1	275,000
Elevated Storage Tank #3	Water Department	W-006	1	4,110,000
Water Meter Change Out	Water Department	W-023	1	75,000
<i>Total for: Priority 1</i>				4,738,000
Priority 2 Very Important				
Neighborhood Trail Connections	Parks and Recreation	PR-021	2	266,430
Trail Seal Coat	Parks and Recreation	PR-026	2	65,000
UP RR Crossing - Village Parkway	Public Works Department	PW-035	2	525,000
UP RR Crossing - Private Drive Closure	Public Works Department	PW-036	2	105,000
UP RR Crossing: Klondike Ave	Public Works Department	PW-037	2	262,500
Asphalt Hot Box	Public Works Department	PW-049	2	50,000
2013 Bobcat T590 Track Skid Steer Replacement	Public Works Department	PW-071	2	70,000
5th St Medians	Public Works Department	PW-077	2	206,350
Village East Trunk Watermain & PRV	Water Department	W-008	2	375,000
<i>Total for: Priority 2</i>				1,925,280
Priority 3 Important				
Inspection Vehicle	Building Department	B-003	3	30,000
CSAH 15/30th Street Signal	Public Works Department	PW-030	3	628,152
2022 Street Improvements	Public Works Department	PW-038	3	10,055,000
Ideal Ave (CSAH 13) Phase 2	Public Works Department	PW-052	3	400,000
Old Village Sewer Extension Phase 5	Sewer Department	S-005	3	1,475,000
Sewer Oversizing	Sewer Department	S-013	3	22,438
Sewer to 180 Acres	Sewer Department	S-020	3	540,000
Tapestry Neighborhood Sanitary Sewer Ext	Sewer Department	S-023	3	922,000
Well #4 Pump - Pull and Rebuild	Water Department	W-012	3	35,000
Watermain Oversizing	Water Department	W-013	3	235,219
OV sewer extension phase 6 & 5; water component	Water Department	W-025	3	1,040,000
2022 Street Projects-water component	Water Department	W-031	3	4,186,000
<i>Total for: Priority 3</i>				19,568,809
Priority 4 Less Important				
PickupTruck / plow	Public Works Department	PW-019	4	44,000
<i>Total for: Priority 4</i>				44,000
Total for 2022				26,276,089

2023

Priority 1 Critical

Water Meter Change Out	Water Department	W-023	1	75,000
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Project Name	Department	Project #	Priority	Project Cost
			<i>Total for: Priority 1</i>	75,000
Priority 2 Very Important				
Command Vehicle 3 (2015 Tahoe)	Fire Department	F-020	2	65,500
Neighborhood Trail Connections	Parks and Recreation	PR-021	2	56,213
Pebble Park Playground Replacement	Parks and Recreation	PR-022	2	130,000
Demontriville Park Playground Replacement	Parks and Recreation	PR-023	2	130,000
Loader	Public Works Department	PW-004	2	185,000
Tractor	Public Works Department	PW-006	2	130,000
Back Hoe	Public Works Department	PW-044	2	85,000
Manning/Hudson Stoplight	Public Works Department	PW-067	2	250,000
Pickup truck addition	Public Works Department	PW-072	2	42,000
			<i>Total for: Priority 2</i>	1,073,713
Priority 3 Important				
Central Greenway Regional Trail	Parks and Recreation	PR-009	3	220,000
Kleis Park Disc Golf	Parks and Recreation	PR-027	3	25,000
15th Street North (MSA Street)	Public Works Department	PW-034	3	1,200,000
2023 Street Improvements	Public Works Department	PW-039	3	6,996,250
Skidloader	Public Works Department	PW-054	3	70,000
Sewer Oversizing	Sewer Department	S-013	3	32,922
Old Village Sewer Extension Phase 7	Sewer Department	S-017	3	575,000
Sewer to 180 Acres	Sewer Department	S-020	3	100,000
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001	3	800,000
Watermain Oversizing	Water Department	W-013	3	40,695
OV sewer extension Phase 7; water component	Water Department	W-026	3	270,000
2023 Street Projects-water component	Water Department	W-032	3	2,550,600
45th Street Watermain Extension	Water Department	W-036	3	400,000
			<i>Total for: Priority 3</i>	13,280,467
Priority 4 Less Important				
Dog Park	Parks and Recreation	PR-019	4	25,000
			<i>Total for: Priority 4</i>	25,000
Total for 2023				14,454,180

2024

Priority 1 Critical				
Rescue Boat & Trailer Replacement	Fire Department	F-014	1	30,000
SCBA Fill Station & Compressor	Fire Department	F-022	1	50,000
New or Refurbished Ballfields	Parks and Recreation	PR-017	1	1,000,000
Water Meter Change Out	Water Department	W-023	1	50,000
			<i>Total for: Priority 1</i>	1,130,000
Priority 2 Very Important				
Brush Truck 2	Fire Department	F-012	2	90,000
VAC Truck	Sewer Department	S-019	2	250,000
			<i>Total for: Priority 2</i>	340,000
Priority 3 Important				
Inspection Vehicle	Building Department	B-004	3	30,000
Utility Vehicle/Trail Groomer	Parks and Recreation	PR-020	3	37,000
Pebble Park Courts	Parks and Recreation	PR-025	3	85,000
2024 Street Improvements	Public Works Department	PW-040	3	4,704,750
Pickup w/plow	Public Works Department	PW-060	3	41,000

Project Name	Department	Project #	Priority	Project Cost
Sewer Oversizing	Sewer Department	S-013	3	40,000
I-94 Lift Station and Forcmain Upgrade	Sewer Department	S-024	3	1,900,000
Phase 3 Regional Drainage Improvements	Storm Water Department	SW-002	3	500,000
Kramer Lake Floodplain Study	Storm Water Department	SW-003	3	60,000
Watermain Oversizing	Water Department	W-013	3	120,000
2024 Street Projects-water component	Water Department	W-033	3	1,497,000
Watermain Trunk Watermains	Water Department	W-038	3	1,392,000
<i>Total for: Priority 3</i>				10,406,750
Priority 4 Less Important				
Paint Water Tank at PW	Water Department	W-010	4	800,000
<i>Total for: Priority 4</i>				800,000
Total for 2024				12,676,750

2025

Priority 2 Very Important

Command Vehicle 2 (2016 Tahoe)	Fire Department	F-019	2	67,000
Mini Loader	Public Works Department	PW-048	2	120,000
<i>Total for: Priority 2</i>				187,000

Priority 3 Important

Tablyn Park Court Resurfacing	Parks and Recreation	PR-024	3	75,000
CSAH 6/Inwood Signal	Public Works Department	PW-031	3	250,000
2025 Street Improvements	Public Works Department	PW-041	3	5,540,000
TH36-Lake Elmo Ave (CSAH 17) Imp	Public Works Department	PW-074	3	4,500,000
Watermain Oversizing	Water Department	W-013	3	60,000
Automated Radio Read System	Water Department	W-024	3	300,000
2025 Street Projects-water component	Water Department	W-034	3	1,820,000
Watermain Trunk Watermains	Water Department	W-038	3	1,000,000
<i>Total for: Priority 3</i>				13,545,000

Priority 5 Future Consideration

Low Pressure Sewer to Klondike	Sewer Department	S-021	5	0
<i>Total for: Priority 5</i>				0
Total for 2025				13,732,000

2026

Priority 2 Very Important

Inspection Vehicle	Building Department	B-002	2	30,000
<i>Total for: Priority 2</i>				30,000

Priority 3 Important

2026 Street Improvements	Public Works Department	PW-042	3	5,768,000
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
2026 Street Projects-water component	Water Department	W-035	3	1,800,000
Well, Pumphouse No. 6 and monitoring well	Water Department	W-037	3	2,700,000
Watermain Trunk Watermains	Water Department	W-038	3	1,000,000
Decommission Water Tower 1	Water Department	W-039	3	50,000
<i>Total for: Priority 3</i>				13,853,000

Priority 5 Future Consideration

Sewer to Sunfish Ponds	Sewer Department	S-022	5	0
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Project Name	Department	Project #	Priority	Project Cost
			Total for: Priority 5	0
Total for 2026				13,883,000
GRAND TOTAL				81,022,019

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026
2022 thru 2026

FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
Debt Service	8,442,652	4,421,250	3,134,750	7,000,000	5,000,000	27,998,652
General Fund	348,636		50,000			398,636
Grants/Donation	10,400,714	6,880,000	4,330,000	4,680,000	4,888,000	31,178,714
Municipal State Aid (MSA)		1,200,000		250,000		1,450,000
Park Dedication Fund	331,430	586,213	85,000	75,000		1,077,643
Sewer Fund	22,438	149,922	2,075,000	0	0	2,247,360
Storm Water Fund	10,000	17,000	75,000			102,000
Street Fund			40,000			40,000
Vehicle Replacement Fund	409,000	526,500	228,000	187,000	65,000	1,415,500
Water Fund	6,311,219	673,295	2,659,000	1,540,000	3,930,000	15,113,514
GRAND TOTAL	26,276,089	14,454,180	12,676,750	13,732,000	13,883,000	81,022,019

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026
 2022 thru 2026

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Debt Service								
CSAH 15/30th Street Signal	PW-030	3	628,152					628,152
UP RR Crossing - Village Parkway	PW-035	2	25,000					25,000
UP RR Crossing - Private Drive Closure	PW-036	2	105,000					105,000
UP RR Crossing: Klondike Ave	PW-037	2	262,500					262,500
2022 Street Improvements	PW-038	3	4,625,000					4,625,000
2023 Street Improvements	PW-039	3		3,046,250				3,046,250
2024 Street Improvements	PW-040	3			2,634,750			2,634,750
2025 Street Improvements	PW-041	3				2,500,000		2,500,000
2026 Street Improvements	PW-042	3					2,500,000	2,500,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3	400,000					400,000
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
Old Village Sewer Extension Phase 5	S-005	3	1,475,000					1,475,000
Old Village Sewer Extension Phase 7	S-017	3		575,000				575,000
Tapestry Neighborhood Sanitary Sewer Ext	S-023	3	922,000					922,000
Phase 2 Regional Drainage Improvements	SW-001	3		800,000				800,000
Phase 3 Regional Drainage Improvements	SW-002	3			500,000			500,000
Debt Service Total			8,442,652	4,421,250	3,134,750	7,000,000	5,000,000	27,998,652
General Fund								
Turnout Gear Replacements	F-017	1	83,000					83,000
800 MHz Radio Replacement	F-021	1	9,286					9,286
SCBA Fill Station & Compressor	F-022	1			50,000			50,000
Asphalt Hot Box	PW-049	2	50,000					50,000
5th St Medians	PW-077	2	206,350					206,350
General Fund Total			348,636		50,000			398,636
Grants/Donation								
800 MHz Radio Replacement	F-021	1	185,714					185,714
New or Refurbished Ballfields	PR-017	1			1,000,000			1,000,000
UP RR Crossing - Village Parkway	PW-035	2	500,000					500,000
2022 Street Improvements	PW-038	3	5,430,000					5,430,000
2023 Street Improvements	PW-039	3		3,950,000				3,950,000
2024 Street Improvements	PW-040	3			2,070,000			2,070,000
2025 Street Improvements	PW-041	3				3,040,000		3,040,000
2026 Street Improvements	PW-042	3					3,268,000	3,268,000
Manning/Hudson Stoplight	PW-067	2		250,000				250,000
Sewer to 180 Acres	S-020	3	540,000					540,000
Kramer Lake Floodplain Study	SW-003	3			60,000			60,000
2022 Street Projects-water component	W-031	3	3,745,000					3,745,000
2023 Street Projects-water component	W-032	3		2,280,000				2,280,000
2024 Street Projects-water component	W-033	3			1,200,000			1,200,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
2025 Street Projects-water component	W-034	3				1,640,000		1,640,000
2026 Street Projects-water component	W-035	3					1,620,000	1,620,000
45th Street Watermain Extension	W-036	3		400,000				400,000
Grants/Donation Total			10,400,714	6,880,000	4,330,000	4,680,000	4,888,000	31,178,714

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
Municipal Sate Aid (MSA) Total				1,200,000		250,000		1,450,000

Park Dedication Fund

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	266,430	56,213				322,643
Pebble Park Playground Replacement	PR-022	2		130,000				130,000
Demontriville Park Playground Replacement	PR-023	2		130,000				130,000
Tablyn Park Court Resurfacing	PR-024	3				75,000		75,000
Pebble Park Courts	PR-025	3			85,000			85,000
Trail Seal Coat	PR-026	2	65,000					65,000
Kleis Park Disc Golf	PR-027	3		25,000				25,000
Park Dedication Fund Total			331,430	586,213	85,000	75,000		1,077,643

Sewer Fund

Back Hoe	PW-044	2		17,000				17,000
Sewer Oversizing	S-013	3	22,438	32,922				55,360
VAC Truck	S-019	2			175,000			175,000
Sewer to 180 Acres	S-020	3		100,000				100,000
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			1,900,000			1,900,000
Sewer Fund Total			22,438	149,922	2,075,000	0	0	2,247,360

Storm Water Fund

Back Hoe	PW-044	2		17,000				17,000
2013 Bobcat T590 Track Skid Steer Replacement	PW-071	2	10,000					10,000
VAC Truck	S-019	2			75,000			75,000
Storm Water Fund Total			10,000	17,000	75,000			102,000

Street Fund

Sewer Oversizing	S-013	3			40,000			40,000
Street Fund Total					40,000			40,000

Vehicle Replacement Fund

Inspection Vehcile	B-002	2					30,000	30,000
Inspection Vehcile	B-003	3	30,000					30,000
Inspection Vehicle	B-004	3			30,000			30,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Brush Truck 2	F-012	2			90,000			90,000
Rescue Boat & Trailer Replacement	F-014	1			30,000			30,000
Command Vehicle 2 (2016 Tahoe)	F-019	2				67,000		67,000
Command Vehicle 3 (2015 Tahoe)	F-020	2		65,500				65,500
Utility Vehicle/Trail Groomer	PR-020	3			37,000			37,000
Loader	PW-004	2		185,000				185,000
Tractor	PW-006	2		130,000				130,000
Pickup Truck / plow	PW-019	4	44,000					44,000
Back Hoe	PW-044	2		34,000				34,000
Mini Loader	PW-048	2				120,000		120,000
Dump Truck with Plow	PW-050	1	275,000					275,000
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
2013 Bobcat T590 Track Skid Steer Replacement	PW-071	2	60,000					60,000
Pickup truck addition	PW-072	2		42,000				42,000
Vehicle Replacement Fund Total			409,000	526,500	228,000	187,000	65,000	1,415,500

Water Fund

Back Hoe	PW-044	2		17,000				17,000
Elevated Storage Tank #3	W-006	1	4,110,000					4,110,000
Village East Trunk Watermain & PRV	W-008	2	375,000					375,000
Paint Water Tank at PW	W-010	4			800,000			800,000
Well #4 Pump - Pull and Rebuild	W-012	3	35,000					35,000
Watermain Oversizing	W-013	3	235,219	40,695	120,000	60,000		455,914
Water Meter Change Out	W-023	1	75,000	75,000	50,000			200,000
Automated Radio Read System	W-024	3				300,000		300,000
OV sewer extension phase 6 & 5; water component	W-025	3	1,040,000					1,040,000
OV sewer extension Phase 7; water component	W-026	3		270,000				270,000
2022 Street Projects-water component	W-031	3	441,000					441,000
2023 Street Projects-water component	W-032	3		270,600				270,600
2024 Street Projects-water component	W-033	3			297,000			297,000
2025 Street Projects-water component	W-034	3				180,000		180,000
2026 Street Projects-water component	W-035	3					180,000	180,000
Well, Pump house No. 6 and monitoring well	W-037	3					2,700,000	2,700,000
Watermain Trunk Watermains	W-038	3			1,392,000	1,000,000	1,000,000	3,392,000
Decommission Water Tower 1	W-039	3					50,000	50,000
Water Fund Total			6,311,219	673,295	2,659,000	1,540,000	3,930,000	15,113,514

GRAND TOTAL	26,276,089	14,454,180	12,676,750	13,732,000	13,883,000	81,022,019
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City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026
 2022 thru 2031

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Debt Service													
CSAH 15/30th Street Signal	PW-030	3	628,152										628,152
UP RR Crossing - Village Parkway	PW-035	2	25,000										25,000
UP RR Crossing - Private Drive Closure	PW-036	2	105,000										105,000
UP RR Crossing: Klondike Ave	PW-037	2	262,500										262,500
2022 Street Improvements	PW-038	3	4,625,000										4,625,000
2023 Street Improvements	PW-039	3		3,046,250									3,046,250
2024 Street Improvements	PW-040	3			2,634,750								2,634,750
2025 Street Improvements	PW-041	3				2,500,000							2,500,000
2026 Street Improvements	PW-042	3					2,500,000						2,500,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3	400,000										400,000
Ideal Ave (CSAH 13)-Phase 3- CSAH 14 to CSAH 6	PW-053	3						800,000					800,000
2027 Street Improvements	PW-055	3						2,000,000					2,000,000
2028 Street Improvements	PW-056	3							2,000,000				2,000,000
Manning Ave Phase 3	PW-057	3						1,650,000					1,650,000
2029 Street 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
Old Village Sewer Extension Phase 5	S-005	3	1,475,000										1,475,000
Old Village Sewer Extension Phase 7	S-017	3		575,000									575,000
Tapestry Neighborhood Sanitary Sewer Ext	S-023	3	922,000										922,000
Phase 2 Regional Drainage Improvements	SW-001	3		800,000									800,000
Phase 3 Regional Drainage Improvements	SW-002	3			500,000								500,000

Source	#	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Debt Service Total			8,442,652	4,421,250	3,134,750	7,000,000	5,000,000	4,450,000	2,000,000	2,000,000	4,000,000		40,448,652
General Fund													
Turnout Gear Replacements	F-017	1	83,000										83,000
800 MHz Radio Replacement	F-021	1	9,286										9,286
SCBA Fill Station & Compressor	F-022	1			50,000								50,000
Asphalt Hot Box	PW-049	2	50,000										50,000
Manning Phase 4	PW-066	1						50,000					50,000
5th St Medians	PW-077	2	206,350										206,350
General Fund Total			348,636		50,000			50,000					448,636
Grants/Donation													
Rescue/Brush Fire UTV	F-015	3								50,000			50,000
800 MHz Radio Replacement	F-021	1	185,714										185,714
New or Refurbished Ballfields	PR-017	1			1,000,000								1,000,000
UP RR Crossing - Village Parkway	PW-035	2	500,000										500,000
2022 Street Improvements	PW-038	3	5,430,000										5,430,000
2023 Street Improvements	PW-039	3		3,950,000									3,950,000
2024 Street Improvements	PW-040	3			2,070,000								2,070,000
2025 Street Improvements	PW-041	3				3,040,000							3,040,000
2026 Street Improvements	PW-042	3					3,268,000						3,268,000
Manning/Hudson Stoplight	PW-067	2		250,000									250,000
Sewer to 180 Acres	S-020	3	540,000										540,000
Kramer Lake Floodplain Study	SW-003	3			60,000								60,000
2022 Street Projects-water component	W-031	3	3,745,000										3,745,000
2023 Street Projects-water component	W-032	3		2,280,000									2,280,000
2024 Street Projects-water component	W-033	3			1,200,000								1,200,000
2025 Street Projects-water component	W-034	3				1,640,000							1,640,000
2026 Street Projects-water component	W-035	3					1,620,000						1,620,000
45th Street Watermain Extension	W-036	3		400,000									400,000
Grants/Donation Total			10,400,714	6,880,000	4,330,000	4,680,000	4,888,000			50,000			31,228,714
Municipal State Aid (MSA)													
CSAH 6/Inwood Signal	PW-031	3				250,000							250,000

Source	#	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
15th Street North (MSA Street)	PW-034	3		1,200,000									1,200,000
Municipal Sate Aid (MSA) Total				1,200,000		250,000							1,450,000
Park Dedication Fund													
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	266,430	56,213									322,643
Pebble Park Playground Replacement	PR-022	2		130,000									130,000
Demontriville Park Playground Replacement	PR-023	2		130,000									130,000
Tablyn Park Court Resurfacing	PR-024	3				75,000							75,000
Pebble Park Courts	PR-025	3			85,000								85,000
Trail Seal Coat	PR-026	2	65,000										65,000
Kleis Park Disc Golf	PR-027	3		25,000									25,000
Park Dedication Fund Total			331,430	586,213	85,000	75,000							1,077,643
Sewer Fund													
Back Hoe	PW-044	2		17,000									17,000
Sewer Oversizing	S-013	3	22,438	32,922									55,360
VAC Truck	S-019	2			175,000								175,000
Sewer to 180 Acres	S-020	3		100,000									100,000
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			1,900,000								1,900,000
Sewer Fund Total			22,438	149,922	2,075,000	0	0						2,247,360
Storm Water Fund													
Back Hoe	PW-044	2		17,000									17,000
2013 Bobcat T590 Track Skid Steer Replacement	PW-071	2	10,000										10,000
VAC Truck	S-019	2			75,000								75,000
Storm Water Fund Total			10,000	17,000	75,000								102,000
Street Fund													
Sewer Oversizing	S-013	3			40,000								40,000

Source	#	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Street Fund Total					40,000								40,000
Vehicle Replacement Fund													
Inspection Vehcile	B-002	2					30,000					30,000	60,000
Inspection Vehicle	B-003	3	30,000					30,000					60,000
Inspection Vehicle	B-004	3			30,000					30,000			60,000
Brush Truck 2	F-012	2			90,000								90,000
T2 Tender/Engine	F-013	4						650,000					650,000
Rescue Boat & Trailer Replacement	F-014	1			30,000								30,000
Command Vehicle 1 (2021 Tahoe)	F-018	3								70,000			70,000
Command Vehicle 2 (2016 Tahoe)	F-019	2				67,000							67,000
Command Vehicle 3 (2015 Tahoe)	F-020	2		65,500									65,500
Utility Vehicile/Trail Groomer	PR-020	3			37,000								37,000
Loader	PW-004	2		185,000									185,000
Tractor	PW-006	2		130,000									130,000
PickupTruck / plow	PW-019	4	44,000										44,000
Back Hoe	PW-044	2		34,000									34,000
Mini Loader	PW-048	2				120,000							120,000
Dump Truck with Plow	PW-050	1	275,000										275,000
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
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
Dump Truck w/plow, sander & underbody	PW-065	3								265,000			265,000
2013 Bobcat T590 Track Skid Steer Replacement	PW-071	2	60,000										60,000
Pickup truck addition	PW-072	2		42,000									42,000
Vehicle Replacement Fund Total			409,000	526,500	228,000	187,000	65,000	1,020,000		365,000		30,000	2,830,500
Water Fund													
Back Hoe	PW-044	2		17,000									17,000
Elevated Storage Tank #3	W-006	1	4,110,000										4,110,000
Village East Trunk Watermain & PRV	W-008	2	375,000										375,000
Paint Water Tank at PW	W-010	4			800,000								800,000

Source	#	Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Well #4 Pump - Pull and Rebuild	W-012	3	35,000										35,000
Watermain Oversizing	W-013	3	235,219	40,695	120,000	60,000							455,914
Water Meter Change Out	W-023	1	75,000	75,000	50,000								200,000
Automated Radio Read System	W-024	3				300,000							300,000
OV sewer extension phase 6 & 5; water component	W-025	3	1,040,000										1,040,000
OV sewer extension Phase 7; water component	W-026	3		270,000									270,000
2022 Street Projects-water component	W-031	3	441,000										441,000
2023 Street Projects-water component	W-032	3		270,600									270,600
2024 Street Projects-water component	W-033	3			297,000								297,000
2025 Street Projects-water component	W-034	3				180,000							180,000
2026 Street Projects-water component	W-035	3					180,000						180,000
Well, Pumphouse No. 6 and monitoring well	W-037	3					2,700,000						2,700,000
Watermain Trunk Watermains	W-038	3			1,392,000	1,000,000	1,000,000						3,392,000
Decommission Water Tower 1	W-039	3					50,000						50,000
Water Fund Total			6,311,219	673,295	2,659,000	1,540,000	3,930,000						15,113,514
GRAND TOTAL			26,276,089	14,454,180	12,676,750	13,732,000	13,883,000	5,520,000	2,000,000	2,415,000	4,000,000	30,000	94,987,019

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2022 - 2026
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Building Department								
Inspection Vehicle	B-002	2					30,000	30,000
Inspection Vehicle	B-003	3	30,000					30,000
Inspection Vehicle	B-004	3			30,000			30,000
Building Department Total			30,000		30,000		30,000	90,000
<i>Vehicle Replacement Fund</i>			30,000		30,000		30,000	90,000
Building Department Total			30,000		30,000		30,000	90,000
Fire Department								
Brush Truck 2	F-012	2			90,000			90,000
Rescue Boat & Trailer Replacement	F-014	1			30,000			30,000
Turnout Gear Replacements	F-017	1	83,000					83,000
Command Vehicle 2 (2016 Tahoe)	F-019	2				67,000		67,000
Command Vehicle 3 (2015 Tahoe)	F-020	2		65,500				65,500
800 MHz Radio Replacement	F-021	1	195,000					195,000
SCBA Fill Station & Compressor	F-022	1			50,000			50,000
Fire Department Total			278,000	65,500	170,000	67,000		580,500
<i>General Fund</i>			92,286		50,000			142,286
<i>Grants/Donation</i>			185,714					185,714
<i>Vehicle Replacement Fund</i>				65,500	120,000	67,000		252,500
Fire Department Total			278,000	65,500	170,000	67,000		580,500
Parks and Recreation								
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	266,430	56,213				322,643
Pebble Park Playground Replacement	PR-022	2		130,000				130,000
Demontriville Park Playground Replacement	PR-023	2		130,000				130,000
Tablyn Park Court Resurfacing	PR-024	3				75,000		75,000
Pebble Park Courts	PR-025	3			85,000			85,000
Trail Seal Coat	PR-026	2	65,000					65,000
Kleis Park Disc Golf	PR-027	3		25,000				25,000
Parks and Recreation Total			331,430	586,213	1,122,000	75,000		2,114,643

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<i>Grants/Donation</i>					1,000,000			1,000,000
<i>Park Dedication Fund</i>			331,430	586,213	85,000	75,000		1,077,643
<i>Vehicle Replacement Fund</i>					37,000			37,000
<i>Parks and Recreation Total</i>			331,430	586,213	1,122,000	75,000		2,114,643

Public Works Department

Loader	PW-004	2		185,000				185,000
Tractor	PW-006	2		130,000				130,000
PickupTruck / plow	PW-019	4	44,000					44,000
CSAH 15/30th Street Signal	PW-030	3	628,152					628,152
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	PW-035	2	525,000					525,000
UP RR Crossing - Private Drive Closure	PW-036	2	105,000					105,000
UP RR Crossing: Klondike Ave	PW-037	2	262,500					262,500
2022 Street Improvements	PW-038	3	10,055,000					10,055,000
2023 Street Improvements	PW-039	3		6,996,250				6,996,250
2024 Street Improvements	PW-040	3			4,704,750			4,704,750
2025 Street Improvements	PW-041	3				5,540,000		5,540,000
2026 Street Improvements	PW-042	3					5,768,000	5,768,000
Back Hoe	PW-044	2		85,000				85,000
Mini Loader	PW-048	2				120,000		120,000
Asphalt Hot Box	PW-049	2	50,000					50,000
Dump Truck with Plow	PW-050	1	275,000					275,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3	400,000					400,000
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
Manning/Hudson Stoplight	PW-067	2		250,000				250,000
2013 Bobcat T590 Track Skid Steer Replacement	PW-071	2	70,000					70,000
Pickup truck addition	PW-072	2		42,000				42,000
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
5th St Medians	PW-077	2	206,350					206,350
Public Works Department Total			12,621,002	8,958,250	4,745,750	10,410,000	8,303,000	45,038,002

<i>Debt Service</i>			6,045,652	3,046,250	2,634,750	7,000,000	5,000,000	23,726,652
<i>General Fund</i>			256,350					256,350
<i>Grants/Donation</i>			5,930,000	4,200,000	2,070,000	3,040,000	3,268,000	18,508,000
<i>Municipal Sate Aid (MSA)</i>				1,200,000		250,000		1,450,000
<i>Sewer Fund</i>				17,000				17,000
<i>Storm Water Fund</i>			10,000	17,000				27,000
<i>Vehicle Replacement Fund</i>			379,000	461,000	41,000	120,000	35,000	1,036,000
<i>Water Fund</i>				17,000				17,000
Public Works Department Total			12,621,002	8,958,250	4,745,750	10,410,000	8,303,000	45,038,002

Sewer Department

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Old Village Sewer Extension Phase 5	S-005	3	1,475,000					1,475,000
Sewer Oversizing	S-013	3	22,438	32,922	40,000			95,360
Old Village Sewer Extension Phase 7	S-017	3		575,000				575,000
VAC Truck	S-019	2			250,000			250,000
Sewer to 180 Acres	S-020	3	540,000	100,000				640,000
Low Pressure Sewer to Klondike	S-021	5				0		0
Sewer to Sunfish Ponds	S-022	5					0	0
Tapestry Neighborhood Sanitary Sewer Ext	S-023	3	922,000					922,000
I-94 Lift Station and Forcemain Upgrade	S-024	3			1,900,000			1,900,000
Sewer Department Total			2,959,438	707,922	2,190,000	0	0	5,857,360

Debt Service			2,397,000	575,000				2,972,000
Grants/Donation			540,000					540,000
Sewer Fund			22,438	132,922	2,075,000	0	0	2,230,360
Storm Water Fund					75,000			75,000
Street Fund					40,000			40,000
Sewer Department Total			2,959,438	707,922	2,190,000	0	0	5,857,360

Storm Water Department

Phase 2 Regional Drainage Improvements	SW-001	3		800,000				800,000
Phase 3 Regional Drainage Improvements	SW-002	3			500,000			500,000
Kramer Lake Floodplain Study	SW-003	3			60,000			60,000
Storm Water Department Total				800,000	560,000			1,360,000

Debt Service				800,000	500,000			1,300,000
Grants/Donation					60,000			60,000
Storm Water Department Total				800,000	560,000			1,360,000

Water Department

Elevated Storage Tank #3	W-006	1	4,110,000					4,110,000
Village East Trunk Watermain & PRV	W-008	2	375,000					375,000
Paint Water Tank at PW	W-010	4			800,000			800,000
Well #4 Pump - Pull and Rebuild	W-012	3	35,000					35,000
Watermain Oversizing	W-013	3	235,219	40,695	120,000	60,000		455,914
Water Meter Change Out	W-023	1	75,000	75,000	50,000			200,000
Automated Radio Read System	W-024	3				300,000		300,000
OV sewer extension phase 6 & 5; water component	W-025	3	1,040,000					1,040,000
OV sewer extension Phase 7; water component	W-026	3		270,000				270,000
2022 Street Projects-water component	W-031	3	4,186,000					4,186,000
2023 Street Projects-water component	W-032	3		2,550,600				2,550,600
2024 Street Projects-water component	W-033	3			1,497,000			1,497,000
2025 Street Projects-water component	W-034	3				1,820,000		1,820,000
2026 Street Projects-water component	W-035	3					1,800,000	1,800,000
45th Street Watermain Extension	W-036	3		400,000				400,000
Well, Pumphouse No. 6 and monitoring well	W-037	3					2,700,000	2,700,000
Watermain Trunk Watermains	W-038	3			1,392,000	1,000,000	1,000,000	3,392,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Decommission Water Tower 1	W-039	3					50,000	50,000
Water Department Total			10,056,219	3,336,295	3,859,000	3,180,000	5,550,000	25,981,514
Grants/Donation Water Fund			3,745,000	2,680,000	1,200,000	1,640,000	1,620,000	10,885,000
			6,311,219	656,295	2,659,000	1,540,000	3,930,000	15,096,514
			10,056,219	3,336,295	3,859,000	3,180,000	5,550,000	25,981,514
Grand Total			26,276,089	14,454,180	12,676,750	13,732,000	13,883,000	81,022,019

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 Vehicle

Description

Replace 2015 Jeep

Justification

End of Useful Life, currently inoperable

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 Vehicle

Description

Replace 2017 Equinox

Justification

End of Useful Life, beginning to incur additonal maintenance costs

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

Description

Replace 2019 Equinox

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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-012

Project Name Brush Truck 2

Description

Replacement of 2004 B 2
Brush/grass rig

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			90,000			90,000
Total			90,000			90,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 15 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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Maintenance

Useful Life 10 years

Category Equipment: Fire Equip

Priority 1 Critical

Status Active

Project # F-017

Project Name Turnout Gear Replacements

Description

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

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	83,000					83,000
Total	83,000					83,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	83,000					83,000
Total	83,000					83,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 8 years

Category Vehicles

Priority 2 Very Important

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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				67,000		67,000
Total				67,000		67,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund				67,000		67,000
Total				67,000		67,000

Budget Impact/Other

Less maintenance/repairs required to upkeep new vehicle

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 8 years

Category Equipment: Fire Equip

Priority 2 Very Important

Status New Recommendation

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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		65,500				65,500
Total		65,500				65,500

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		65,500				65,500
Total		65,500				65,500

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 New Recommendation

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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	195,000					195,000
Total	195,000					195,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	9,286					9,286
Grants/Donation	185,714					185,714
Total	195,000					195,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 New Recommendation

Project # F-022

Project Name SCBA Fill Station & Compressor

Description

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

Justification

The SCBA (Self Contained Breathing Air) 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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Project # PR-009
Project Name Central Greenway Regional Trail

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 3 Important

Status Active

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance		220,000				220,000
Total		220,000				220,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund		220,000				220,000
Total		220,000				220,000

Budget Impact/Other

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

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

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 - 2022 - 2026

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other

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

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Project # PR-020

Project Name Utility Vehicile/Trail Groomer

Description

Replaces 2014 Kubota

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			37,000			37,000
Total			37,000			37,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			37,000			37,000
Total			37,000			37,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Park Improvements

Priority 2 Very Important

Status Active

Project # PR-021

Project Name Neighborhood Trail Connections

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	2022	2023	2024	2025	2026	Total
Land Acquisition	15,000					15,000
Construction/Maintenance	251,430	56,213				307,643
Total	266,430	56,213				322,643

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund	266,430	56,213				322,643
Total	266,430	56,213				322,643

Budget Impact/Other

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

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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-022

Project Name Pebble Park Playground Replacement

Description

Replace Pebble Park Playground Equipment

Justification

The main playground equipment is over 30 years old. Two slides and one cat walk have been removed due to failure/sfety issues. The coating on metals are deteriorating and creating sharp safety hazards. Public Works does not recommed spending funds to maintain this equipment

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		130,000				130,000
Total		130,000				130,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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-023
Project Name Demotrville Park Playground Replacement

Description

Replacing the existing 30 year old playground equipment at Demotrville park

Justification

The slide was removed and capped off. The Coatings on the metal are deteriorating creating sharp hazards

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		130,000				130,000
Total		130,000				130,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 New Recommendation

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance				75,000		75,000
Total				75,000		75,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 New Recommendation

Project #	PR-025
Project Name	Pebble Park Courts

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance			85,000			85,000
Total			85,000			85,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund			85,000			85,000
Total			85,000			85,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Parks and Recreation
Contact Public Works Director
Type Improvement
Useful Life 5 years
Category Park Improvements
Priority 2 Very Important
Status New Recommendation

Project # PR-026
Project Name Trail Seal Coat

Description

Seal coating 49,000 sq yards of city owned park trails

Justification

Little maintenance has been completed on most of the city owned trails. Crack filling of selected trails is being completed in 2021 with intentions of seal coating the same trails in 2022. This maintenance will likely add 5-6 years of life

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 New Recommendation

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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-004

Project Name Loader

Description

Replace 1999 loader

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		185,000				185,000
Total		185,000				185,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		185,000				185,000
Total		185,000				185,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # PW-006

Project Name Tractor

Description

Replace 2004 John Deere Tractor

Cost include all ditch and mowing attachments

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

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		130,000				130,000
Total		130,000				130,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 4 Less Important

Status Active

Project # PW-019

Project Name PickupTruck / plow

Description

Replacement for 2012 F250

End of usefull life (7 years)

Justification

Replacement for 2012 F250

End of useful life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	44,000					44,000
Total	44,000					44,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	44,000					44,000
Total	44,000					44,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Maintenance

Useful Life 25 years

Category Street Construction

Priority 3 Important

Status Active

Project # PW-030

Project Name CSAH 15/30th Street Signal

Description

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

Justification

Improvement needed due to increase of traffic
Washington County study

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	628,152					628,152
Total	628,152					628,152

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	628,152					628,152
Total	628,152					628,152

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Maintenance

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-031

Project Name CSAH 6/Inwood Signal

Description

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

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				250,000		250,000
Total				250,000		250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Municipal Sate Aid (MSA)				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-034

Project Name 15th Street North (MSA Street)

Description

15th Street reconstruction

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		1,200,000				1,200,000
Total		1,200,000				1,200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Municipal Sate Aid (MSA)		1,200,000				1,200,000
Total		1,200,000				1,200,000

Budget Impact/Other

Potential for some assessments

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Street Construction

Priority 2 Very Important

Status Active

Project # PW-035

Project Name UP RR Crossing - Village Parkway

Description

UP RR Crossing - Village Parkway

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	525,000					525,000
Total	525,000					525,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	25,000					25,000
Grants/Donation	500,000					500,000
Total	525,000					525,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Unassigned

Priority 2 Very Important

Status Active

Project # PW-036

Project Name UP RR Crossing - Private Drive Closure

Description

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

Justification

Railroad requirement in order to get new crossing at Village Parkway

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	105,000					105,000
Total	105,000					105,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	105,000					105,000
Total	105,000					105,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Unassigned

Useful Life 40 years

Category Street Construction

Priority 2 Very Important

Status Active

Project # PW-037

Project Name UP RR Crossing: Klondike Ave

Description

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

Justification

Railroad requirement in order to build new crossing at Village Parkway

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	262,500					262,500
Total	262,500					262,500

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	262,500					262,500
Total	262,500					262,500

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Project # PW-038

Project Name 2022 Street Improvements

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Description

\$2,782,000 for Parkview Estates, Cardinal Ridge and Cardinal View (3M Grant)
\$1,636,000 for Whistling Valley and \$1,012,000 Torres Pines (3M Grant)
\$2,520,000 for Fields of St. Croix 1st Addition, Beaut Crest (30% assessed)
\$2,105,000 for remaining streets on OV 5 and 6 (30% assessed)

Justification

Annual street improvements per Engineering recommendation

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	10,055,000					10,055,000
Total	10,055,000					10,055,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	4,625,000					4,625,000
Grants/Donation	5,430,000					5,430,000
Total	10,055,000					10,055,000

Budget Impact/Other

\$756,000 assessment revenue for Fields, Beaut Crest
\$645,000 assessment revenue for Ov 5&6

City share of debt would be \$3,224,000 over 10 years

Grant funds cash flowed by city would be \$5,430,000

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

\$3,950,000 for Packard Park, Eden Park and 20th St Cir assumes 3M Grant
\$2,540,250 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

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		6,996,250				6,996,250
Total		6,996,250				6,996,250

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service		3,046,250				3,046,250
Grants/Donation		3,950,000				3,950,000
Total		6,996,250				6,996,250

Budget Impact/Other

\$762,075 assessment revenue for neighborhoods
\$151,800 assessment revenue for OV 7

City share of debt service would be \$2,132,375

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

\$2,070,000 Homestead and The Forest assumes 3M Grant
\$2,634,750 Carriage Station + 59th St Ct/55th St/Julep Way (30% Assessed)

Justification

Annual street improvements per recommendation by City Engineer

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			4,704,750			4,704,750
Total			4,704,750			4,704,750

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service			2,634,750			2,634,750
Grants/Donation			2,070,000			2,070,000
Total			4,704,750			4,704,750

Budget Impact/Other

\$2,070,000 3M Grant
\$2,634,750 Debt Service - with \$790,425 Assessed

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

\$3,040,000 - Tartan Meadows + Klondike assumes 3M Grant
\$2,500,000 Annual street improvements

Justification

Annual street improvements per recommendation from Engineering

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				5,540,000		5,540,000
Total				5,540,000		5,540,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service				2,500,000		2,500,000
Grants/Donation				3,040,000		3,040,000
Total				5,540,000		5,540,000

Budget Impact/Other

\$3,040,000 3M Grant
\$2,500,000 Debt Service - \$750,000 30% Assessed

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

\$3,268,000 Stillwater Lane, Downs Lake Estates, Sunfish Ponds assumes 3M grant

\$2,500,000 Annual street improvements-TBD

Justification

Annual street improvements per recommendation by City Engineer

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					5,768,000	5,768,000
Total					5,768,000	5,768,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service					2,500,000	2,500,000
Grants/Donation					3,268,000	3,268,000
Total					5,768,000	5,768,000

Budget Impact/Other

\$3,268,000 3M grant

\$2,500,000 debt including \$750,000 in assessments

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 2 Very Important

Status Active

Project # PW-044

Project Name Back Hoe

Description

Replace 2006 Case Backhoe with a more maneuverable unit.

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		85,000				85,000
Total		85,000				85,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund		17,000				17,000
Storm Water Fund		17,000				17,000
Vehicle Replacement Fund		34,000				34,000
Water Fund		17,000				17,000
Total		85,000				85,000

Budget Impact/Other

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

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 2 Very Important

Status Active

Project # PW-048

Project Name Mini Loader

Description

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

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				120,000		120,000
Total				120,000		120,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund				120,000		120,000
Total				120,000		120,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 2 Very Important

Status Active

Project # PW-049

Project Name Asphalt Hot Box

Description

Replace trailer hot box unit with a dump style trailer unit

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Project # PW-050
Project Name Dump Truck with Plow

Type Equipment

Useful Life

Category Vehicles

Priority 1 Critical

Status Active

Description

Replace 2006 model with a Tandem

Justification

End of Useful Life

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	275,000					275,000
Total	275,000					275,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	275,000					275,000
Total	275,000					275,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 20 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-052

Project Name Ideal Ave (CSAH 13) Phase 2

Description

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

Improvements to CSAH 13 from CSAH 14 to 44th St

Justification

Need determined by Washington County

New development in Oakdale will increase traffic in area

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

all debt service

agreement with Oakdale to split city costs 45/55 with Lake Elmo's cap at \$400k

additional \$15k for city engineer

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		70,000				70,000
Total		70,000				70,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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-060

Project Name Pickup w/plow

Description

Pickup with plow to replace 2014 F250

Justification

End of Useful Life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			41,000			41,000
Total			41,000			41,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			41,000			41,000
Total			41,000			41,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					35,000	35,000
Total					35,000	35,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Construction

Priority 2 Very Important

Status Active

Project # PW-067

Project Name Manning/Hudson Stoplight

Description

Stoploght at realigned Hudson Blvd and Manning Ave

Justification

per Washington County

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Funding from Four Corners 1st Addition

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 New Recommendation

Project # PW-071

Project Name 2013 Bobcat T590 Track Skid Steer Replacement

Description

The replacement of this unit was not scheduled. This is a 2013 Bobcat T590 Track skid steer

Justification

This unit should have been scheduled to be replaced at year ten as outlined in the vehicle replacement policy. After reviewing the unit we are finding numerous maintenance issues as it does get used daily. Mainenace issues include 1)wore ouot tracks 2) wore out sprokets and undercarriage 3)wore out bucet quick tach 4) A/C issues 5) Windsheild whipper motor issues

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	70,000					70,000
Total	70,000					70,000

Funding Sources	2022	2023	2024	2025	2026	Total
Storm Water Fund	10,000					10,000
Vehicle Replacement Fund	60,000					60,000
Total	70,000					70,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 New Recommendation

Project # PW-072

Project Name Pickup truck addition

Description

Addition of a pick up for use on streets and parks.

Justification

As we rapidly grow we need to spread staff out to complete all assigned tasks in an efficient manner. Very often that does not allow enough vehicles and staff are using utility vehicles or plow trucks to travel. With the planned addition of another staff member, GIS interns and seasonal staff we are continuously experiencing vehicle shortages and struggle to complete tasks efficiently.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		42,000				42,000
Total		42,000				42,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		42,000				42,000
Total		42,000				42,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status New Recommendation

Project # PW-074

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

Description

Improvements at Lake Elmo Ave and TH 36 including on/off ramps but may not be a full blown interchange

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				4,500,000		4,500,000
Total				4,500,000		4,500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service				4,500,000		4,500,000
Total				4,500,000		4,500,000

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 - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Street Construction

Priority 3 Important

Status New Recommendation

Project # PW-076

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

Description

Contracuton of south frontage road between Keats Ave and Lake Elmo Ave in order to improve traffic flow to new Lake Elmo Ave/TH36 Improvement and remove direct private accesses to TH 36

Justification

Necessary safety and traffic improvements

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					2,500,000	2,500,000
Total					2,500,000	2,500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service					2,500,000	2,500,000
Total					2,500,000	2,500,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Street Construction

Priority 2 Very Important

Status Active

Project # PW-077

Project Name 5th St Medians

Description

\$186,350 to the street landscape budget for 2022 for the 5th St medians

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	206,350					206,350
Total	206,350					206,350

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	206,350					206,350
Total	206,350					206,350

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Project # S-005

Project Name Old Village Sewer Extension Phase 5

Description

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

OV 5: 33rd, 32nd

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

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

Justification

Met Council requirement to extend sewer

Failing septic systems

100% Assessed

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition	1,475,000					1,475,000
Total	1,475,000					1,475,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	1,475,000					1,475,000
Total	1,475,000					1,475,000

Budget Impact/Other

\$1,237,500 in sewer assessment income

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

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Other	22,438	32,922	40,000			95,360
Total	22,438	32,922	40,000			95,360

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund	22,438	32,922				55,360
Street Fund			40,000			40,000
Total	22,438	32,922	40,000			95,360

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

\$575,000 Legion Ave N. \$314,4000 Assessment Revenue

Justification

Met Coucnil requirement to extend sewer

Failing septic systems

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		575,000				575,000
Total		575,000				575,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service		575,000				575,000
Total		575,000				575,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 thru 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Public Works Director

Project # S-019

Project Name VAC Truck

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 2 Very Important

Status Active

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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			250,000			250,000
Total			250,000			250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund			175,000			175,000
Storm Water Fund			75,000			75,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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.
Includes contribution to Oakdale lift station upgrade and capacity improvements (\$267k)
Segments of sewer to south of the railroad tracks (\$270k)
Oversizing costs to developer in 2023 (\$100,000)

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance	540,000					540,000
Other		100,000				100,000
Total	540,000	100,000				640,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation	540,000					540,000
Sewer Fund		100,000				100,000
Total	540,000	100,000				640,000

Budget Impact/Other
Assumes 425 RECs for entire 180 acres
May use ARPA funds for \$540k cost in 2022

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 5 Future Consideration

Status New Recommendation

Project # S-021

Project Name Low Pressure Sewer to Klondike

Description

If 3M Grant is received for watermain extension to Klondike, the city may want to consider the extension of city sewer at the same time. This would be a low pressure system.

Justification

Located in MUSA area
Many lake lots-connecting to city sewer could improve water quality

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				0		0
Total				0		0

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund				0		0
Total				0		0

Budget Impact/Other

100% assessed to property owners

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 5 Future Consideration

Status New Recommendation

Project # S-022

Project Name Sewer to Sunfish Ponds

Description

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

Justification

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

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

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					0	0
Total					0	0

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund					0	0
Total					0	0

Budget Impact/Other

100% assessed to property owners

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Unassigned

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status New Recommendation

Project # S-023

Project Name Tapestry Neighborhood Sanitary Sewer Ext

Description

Tapestry submitted a petition for city sewer in 2020. The next step would be authorization for a feasibility study in 2021 with potential construction of the project in 2022.

Sewer main would be extended from Hamlet on Sunfish Lake to a lift station in Tapestry

Justification

Tapestry community septic is having challenges so the HOA reached out to the city to explore the option of connecting to city sewer

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	922,000					922,000
Total	922,000					922,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service	922,000					922,000
Total	922,000					922,000

Budget Impact/Other

Costs would be 100% assessed to Tapestry

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status New Recommendation

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,900,000			1,900,000
Total			1,900,000			1,900,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund			1,900,000			1,900,000
Total			1,900,000			1,900,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Storm Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Storm Sewer/Drainage

Priority 3 Important

Status Active

Project # SW-001

Project Name Phase 2 Regional Drainage Improvements

Description

Lake Elmo Ave and Stillwater Blvd Area

Justification

2nd Phase to improving the regional drainage issues

timing dependent upon development

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		800,000				800,000
Total		800,000				800,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service		800,000				800,000
Total		800,000				800,000

Budget Impact/Other

Compensation for oversizing to developer

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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)

Timing dependent upon development

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Service			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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-003

Project Name Kramer Lake Floodplain Study

Description

Kramer Lake Floodplain Study

Justification

Required for I94 Phase 3 area development

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			60,000			60,000
Total			60,000			60,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Funding to come from developer or included as watershed study

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 1 Critical

Status Active

Project # W-006

Project Name Elevated Storage Tank #3

Description

Water Tower #3

Justification

needed for development in Phase 2/Phase 3 (low pressure zone)

400 RECs available before needed

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

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition	435,000					435,000
Construction/Maintenance	3,675,000					3,675,000
Total	4,110,000					4,110,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	4,110,000					4,110,000
Total	4,110,000					4,110,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 2 Very Important

Status Active

Project # W-008

Project Name Village East Trunk Watermain & PRV

Description

12" trunk watermain extension to north side of UPRR with 12" pressure reduction valve with bypass

Justification

Need to reduce pressure and accommodate water flows

Part of Old Village trunk watermain loop to serve Old Village development

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	375,000					375,000
Total	375,000					375,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	375,000					375,000
Total	375,000					375,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

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

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

Description

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			800,000			800,000
Total			800,000			800,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund			800,000			800,000
Total			800,000			800,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Public Works Director

Type Maintenance

Useful Life 15 years

Category Water

Priority 3 Important

Status Active

Project # W-012

Project Name Well #4 Pump - Pull and Rebuild

Description

Pull and Rebuild Well #4 pump

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Other	235,219	40,695	120,000	60,000		455,914
Total	235,219	40,695	120,000	60,000		455,914

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	235,219	40,695	120,000	60,000		455,914
Total	235,219	40,695	120,000	60,000		455,914

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	75,000	75,000	50,000			200,000
Total	75,000	75,000	50,000			200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	75,000	75,000	50,000			200,000
Total	75,000	75,000	50,000			200,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				300,000		300,000
Total				300,000		300,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life

Category Water

Priority 3 Important

Status Active

Project # W-025

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

Description

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

Justification

Watermain past useful life

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

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	1,040,000					1,040,000
Total	1,040,000					1,040,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund	1,040,000					1,040,000
Total	1,040,000					1,040,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance		270,000				270,000
Total		270,000				270,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund		270,000				270,000
Total		270,000				270,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-031

Project Name 2022 Street Projects-water component

Description

Water main extensions to Parkview Estates, Cardinal Ridge, Cardinal View, Whistling Valley, Torres Pines

Water maintenance items in Irish Ct and Beaut Crest in conjunction with road project

Justification

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

Exisiting water systems to be upgraded in conjunction with road work

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	4,186,000					4,186,000
Total	4,186,000					4,186,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation	3,745,000					3,745,000
Water Fund	441,000					441,000
Total	4,186,000					4,186,000

Budget Impact/Other

\$1,557,000 for Parkview Estates, Cardinal Ridge and Carinal View (3M Grant)

\$1,405,000 for Whistling Valley (3M Grant)

\$783,000 Torres Pines (3M Grant)

\$441,000 for Beaut crest upgrades

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

\$2,280,000 for Packard Park, Eden Park and 20th St Circle assumes 3M Grant

Justification

water upgrades with road projects in Fields 2 and Tana

watermain extensions to neighborhoods with well advisories or in the special well construction area

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		2,550,600				2,550,600
Total		2,550,600				2,550,600

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation		2,280,000				2,280,000
Water Fund		270,600				270,600
Total		2,550,600				2,550,600

Budget Impact/Other

\$2,280,000 3M grant assumption

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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

\$1,200,000 Homestead and The Forest assumes 3M Grant
\$297,000 Carriage Station + 59th St Ct/55th St/Julep Way

Justification

watermain extensions to Homestead and The Forest due to well advisories or being in Special Well Construction Area
upgrades to existing water system in conjunction with road projects

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,497,000			1,497,000
Total			1,497,000			1,497,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation			1,200,000			1,200,000
Water Fund			297,000			297,000
Total			1,497,000			1,497,000

Budget Impact/Other

assumes \$1,200,000 3M grant

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Project # W-034

Project Name 2025 Street Projects-water component

Description

Water system upgrades as road work is completed for efficiency
\$1,640,000 Tartan Meadows + Klondike assumes 3M grant
\$180,000 Pending Roadway pavement evaluation

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				1,820,000		1,820,000
Total				1,820,000		1,820,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation				1,640,000		1,640,000
Water Fund				180,000		180,000
Total				1,820,000		1,820,000

Budget Impact/Other

assumes 3M grant

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status New Recommendation

Project # W-035

Project Name 2026 Street Projects-water component

Description

\$1,620,000 for watermain extension to Stillwater Lane, Downs Lake Estates and Sunfish Ponds

\$180,000 Water upgrades with pending road work

Justification

Watermain extension to areas in or near special well construction area

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					1,800,000	1,800,000
Total					1,800,000	1,800,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation					1,620,000	1,620,000
Water Fund					180,000	180,000
Total					1,800,000	1,800,000

Budget Impact/Other

\$1,620,000 3m Grant assumes

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

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 - 9757,9759 & 9765 45th Street Watermain Extension (Blackford Extension)

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

Justification

One of three wells on this private drive has a well adviosry

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Grants/Donation		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status New Recommendation

Project # W-037

Project Name Well, Pumphouse No. 6 and monitoring well

Description

New well and pumphouse. Monitoring well as required by the DNR.

Justification

Growth in water system users both in and outside of MUSA

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					2,700,000	2,700,000
Total					2,700,000	2,700,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund					2,700,000	2,700,000
Total					2,700,000	2,700,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status New Recommendation

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

Inlcuding area on Hudson between Keats and Lake Elmo Ave, Stillwater Blvd, Downs Lake area, etc

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,392,000	1,000,000	1,000,000	3,392,000
Total			1,392,000	1,000,000	1,000,000	3,392,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund			1,392,000	1,000,000	1,000,000	3,392,000
Total			1,392,000	1,000,000	1,000,000	3,392,000

Budget Impact/Other

Capital Improvement Plan - 2022 - 2026

2022 *thru* 2026

City of Lake Elmo, Minnesota

Department Water Department

Contact Public Works Director

Type Maintenance

Useful Life 0

Category Water

Priority 3 Important

Status New Recommendation

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 poressure 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	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					50,000	50,000
Total					50,000	50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other