

NOTICE OF MEETING

The City of Lake Elmo
Planning Commission will conduct a meeting on
Monday September 10, 2018
at 7:00 p.m.

AGENDA

1. Pledge of Allegiance
2. Approve Agenda
3. Approve Minutes
 - a. August 27, 2018
4. Public Hearings
 - a. CAPITAL IMPROVEMENT PLAN. To hear interested persons regarding the 2019-2023 Capital Improvement Plan.
 - b. CONDITIONAL USE PERMIT – TABLED TO FUTURE MEETING. A request by Thrive Behavioral Network II, LLC 107 Doctors Park, St. Cloud, MN 56303, for a Conditional Use Permit to allow the expansion of a legal non-conforming use of a Group Residential Facility located at 3819 Laverne Ave North, Lake Elmo, MN 55042, PID #13.029.21.22.0007. Approval of the Conditional Use Permit would transition the property into a legal conforming use.
 - c. CONDITIONAL USE PERMIT. A request by River Valley Church, 5900 Lake Elmo Avenue North, Lake Elmo, MN 55042, for a Conditional Use Permit to allow the expansion of a place of worship, located at 5900 Lake Elmo Avenue North, Lake Elmo, MN 55042, in the Public and Quasi-Public Open Space District, in which a conditional use permit is required. PID #02.029.21.11.0002.
5. Business Items
 - a. None
6. Communications
 - a. City Council Updates – September 4, 2018
 - a. Growing Explorers Learning Center Final Plat, PUD and CUP
 - b. Growing Explorers Development Agreement
 - c. 3880 Laverne Ave N Minor Subdivision
 - b. Staff Updates
 - a. Upcoming Meetings:
 - September 24, 2018
 - October 10, 2018
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 August 27, 2018**

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

COMMISSIONERS PRESENT: Emerson, Dodson, Dorschner, Weeks, Kreimer, Hartley, Pearce

COMMISSIONERS ABSENT: Johnson and Lundquist

STAFF PRESENT: Planning Director Becker

Approve Agenda:

M/S/P: Hartley/Pearce, move to approve the agenda as presented, ***Vote: 7-0, motion carried unanimously.***

Approve Minutes: August 15, 2018

M/S/P: Hartley/Dodson, move to approve the August 15, 2018 Minutes as amended, ***Vote: 7-0, motion carried unanimously.***

Public Hearing – Final Plat and Planned Unit Development Boulder Ponds 4th Addition

Becker presented the Staff report regarding the Boulder Ponds 4th Addition Final Plat and Planned Unit Development (PUD) Plans.

Dodson asked about density and asked Becker to elaborate the staff report regarding density. Becker explained that with the 2030 Comprehensive Plan, there was to be 183 units within the Boulder Ponds development. With the single family detached housing, there are already 93 approved units within the development, and so there are to be 90 more. With increased PUD density, there could be 95 more units as requested by the applicant. Dodson inquired if there should be more. Becker stated that there could be potentially, but that with the approved rezoning, Council had approved for there to be 90 units with the potential to increase to 95 units. Dodson then asked about the landscaping requirement for perimeter screening and asked to clarify if driveways would need to be screened. Becker stated it would only be applied towards the parking lot itself and not drive lanes. Kreimer clarified if the screening from less intensive uses would include screening from the outlot, and Becker confirmed it would not. The sign location was clarified. Emerson asked about zoning of the property to the south, and it

was stated that the zoning was Commercial and that it would be used for the day care facility that was reviewed by the Commission at its last meeting.

Roger Fink, 3601 18th Street South, St. Cloud, MN 56301, Senior Vice President of Trident Development, and Patrick Brama with Trident Development spoke about Trident Development and Tealwood Management, who will be partners in the project.

Pearce asked if the senior housing was considered affordable housing. Dorschner asked about licensing over concern of elderly abuse. Fink stated that Tealwood has not had any issues with reporting of elderly abuse, and there are security cameras. A Class F home health care license will be obtained.

Hartley asked about the landscaping between the day care and the proposed facility. Brama indicated that there is existing screening to the south of the site. The compatibility of the two uses was discussed.

Public Hearing opened at 7:45 pm

No one spoke and there was no written correspondence

Public Hearing closed at 7:46 pm

Screening on the south of the property was discussed, and it was concluded by the Commission that it is sufficient and that there should be sufficient screening on the northern portion of the property.

M/S/P: Dorschner/Hartley, move to recommend approval of the Boulder Ponds Final Plat and PUD Plans with recommended findings and conditions of approval as drafted by staff, ***Vote: 7-0, motion carried unanimously.***

Business Item – Mixed Use Commercial and Mixed Use Business Park

A resident made comment that she would like the Commission to consider the 50 foot building height proposed in the draft ordinance, elaborating that this height may be too tall adjacent to residential uses.

Because the power was out, there was discussion to table the item to a future meeting and adjourn.

M/S/P: Dodson/Hartley, move to adjourn, ***Vote: 7-0, motion carried unanimously.***

Because there was a motion to adjourn, there was no discussion about future meetings or Staff Updates.

Meeting adjourned at 8:00 pm

Respectfully submitted,

Emily Becker
Planning Director

DRAFT



STAFF REPORT

DATE: September 10, 2018

AGENDA ITEM: 2019-2023 CIP

TO: Planning Commission

SUBMITTED BY: Kristina Handt, City Administrator

BACKGROUND:

In May staff developed recommendations for updates to the 2019-2023 Capital Improvement Plan (CIP) working in consultation with the Public Safety Committee, Maintenance Advisory Committee and the Parks Commission. Beginning in July, the Finance Committee began reviewing the plan and made a recommendation to the Council at their August meeting.

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 Comprehensive Plan. Since the plan years are 2019-2023, the plan should be compared to the draft 2040 Comprehensive Plan since that is the plan that will be in place for these planning years.

ISSUE BEFORE COMMISSION:

Is the proposed 2019-2023 Capital Improvement Plan consistent with the 2040 Comprehensive Plan?

PROPOSAL DETAILS/ANALYSIS:

A copy of the 2019-2023 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 2019-2023 CIP includes 73 separate projects with a total estimated cost of about \$52.5 million. These projects include street work, new facilities (city hall and fire station), equipment (fire, public works, parks and utilities), park and trail improvements, and utility infrastructure.

FISCAL IMPACT:

The total estimated costs of all the projects is \$52.5 million. Funding sources are identified for each project with a summary included on page 14.

OPTIONS:

After holding the public hearing, the Planning Commission may:

- 1) Find that the 2019-2023 CIP is consistent with the draft 2040 Comprehensive Plan
- 2) Find that the 2019-2023 CIP is not consistent with the draft 2040 Comprehensive Plan and note the inconsistencies.

RECOMMENDATION:

“Motion to recommend to the City Council that the 2019-2023 Capital Improvement Plan is consistent with the draft 2040 Comprehensive Plan”

ATTACHMENT:

- Draft 2019-2023 Capital Improvement Plan



**City of Lake Elmo
Capital Improvement Program
2019 – 2023**

DRAFT Planning Commission 9/10/18

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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>
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 City also has a City Facility Fund that was created during the building of the public works barn. There is no plan to continue contributing to the fund but staff expects to spend the remaining balance in 2018 on the library parking lot and salt shed at public works.

Staff is also proposing the Vehicle Replacement Fund be revived during this planning period. The Vehicle Replacement Fund would allow the city to set aside funds each year in a designated account for the purchase of future vehicles. Staff proposes transferring \$100,000 from fund balance in 2019 to start the fund. In addition, each year funds would be transferred from the General Operating Budgets of the departments consistent with their percentage of vehicle replacement needs in the next ten year period. The allocation would begin with \$75,000 in 2019 and increase by \$25,000 each year until 2024. If Council approves the 2% tax rate increase, 2019 will be the last year the City will need to borrow for vehicle replacements. Given Council direction at the August 28, 2018 work session to plan for a 2% increase in the tax rate, the proposed schedule is included below:

			\$100,000
Year	Revenue	Expense	Balance
2019	\$404,500	\$365,000	\$139,500
2020	\$700,492	\$460,000	\$379,992
2021	\$552,398	\$170,000	\$762,390
2022	\$593,817	\$985,000	\$371,207
2023	\$175,000	\$250,000	\$296,207
2024	\$200,000	\$191,500	\$304,707
2025	\$200,000	\$0	\$504,707
2026	\$200,000	\$35,000	\$669,707
2027	\$200,000	\$965,500	-\$95,793
2028	\$200,000	\$0	\$104,207

Revenue from the sale of equipment is not included in the above table. Staff would expect the negative balances to be minimal if funds from the sale of equipment is placed into the Vehicle Replacement Fund as well. The 2019 allocation among funds in the General Fund would be \$9,438 for fire, \$50,745 for public works, and \$14,818 for parks.

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

2019-2023 CIP OVERVIEW

For 2019 through 2023, the draft CIP includes 73 separate projects (active, pending and new recommendations) with a total estimated cost of \$52,497,916. 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-013, 36th, 37th, 38th, 39th, Irwin and Innsdale streets are planned for reconstruction in 2019 at a revised estimated cost of \$1,755,000.
- PW-026, Reclaim roads in Heritage Farms, Stonegate 2nd at a cost of \$1,305,000 in 2020
- PW-027, Reconstruction of roads in Fields of St Croix, Tamarack Farms, and Hamlet on Sunfish Lake and Old Village Phase 5 for \$3,437,500 in 2021.
- PW-029, CSAH 19/Hudson Blvd Signal and Turn Lanes for an estimated \$500,000 has been back to 2019 from 2018.
- PW-030, CSAH 15/30th St Signal for \$250,000 in 2023
- PW-034, 15th St N (MSA Street) for \$950,000 in 2020
- PW-035, UP RR Crossing-Village Parkway for \$500,000 moved to 2020 from 2019
- PW-036, UP RR Crossing-Private Drive Closure for \$100,000 moved to 2020 from 2019
- PW-037, UP RR Crossing-Klondike Ave for \$250,000 moved to 2020 from 2019
- PW-038, 2022 Street Improvements and Old Village Phase 6 streets, \$2,187,500
- PW-039, 2023 Street Improvements, \$1,867,500 (new)
- PW-051, CSAH 14/CSAH 15 realignment payment in 2019, \$500,000
- PW-052, Ideal Ave (Phase 2) for \$800,000 in 2021 (new)
- PW-053, Ideal Ave (CSAH 13) from CSAH 14 to CSAH 6, costs estimates needed from county for project in 2021 (new)
- PW-057, Manning Phase 3 for \$400,000 in 2023
- PW-058, TH 36/Manning Interchange for \$2 million (very rough estimate) in 2021 (new)
- PW-059, Keats Ave/TH 36 Acceleration Lane for \$70,000 in 2019 and \$710,000 in 2020 if grant received from state (new)

Project Highlights by Department

Administration/Finance:

- AF-001, New City Hall, Fire Station and Public Works Improvements, is the only request in this department. The project description has been modified to reflect the recent purchase of the Brookfield building and utilizes the recent cost estimates from Leo A Daly. The project would be split over three years 2020-2022 since the last tenant lease expires in June 2022.

Fire:

- F-004, Replace Tender 1 for revised estimated cost of \$425,000 in 2019
- F-005, Replacement of the parking lot at Station 2 for \$87,560 is still pending.
- F-007, Self-Contained Breathing Apparatus (SCBA) replacements for revised estimated cost of \$245,500 in 2019
- F-010, Replace B1 for revised estimated cost of \$60,000 in 2021.
- F-011, Engine E1 replacement for revised estimated cost of \$580,000 in 2022
- F-017, Turnout Gear Replacements for \$60,000 in 2022

Parks and Recreation:

- PR-005, Pebble Park Improvements for \$65,000 in 2019 (tennis court paving, two volleyball courts, lighting and security features).
- PR-007, Sunfish Lake Park Improvements for \$120,000 in 2019 for mountain bike trails and \$90,000 in 2021 includes paving hiking trails to meet ADA standards.
- PR-009, Lake Elmo Regional Trail for \$827,316 in 2021 and \$765,600 in 2022. This project would be 75% grant funded and is dependent upon County participation. The City share is estimated at \$398k.
- PR-014, Tri Deck Mower for \$70,000 in 2020
- PR-015, One Ton Truck for \$130,000 in 2022
- PR-017, New or Refurbished Ballfields for \$1 million in 2022.
- PR-018, New Park Development for \$105,000 in 2019 (Village Preserve/Wildflower) \$150,000 in 2020 (Inwood) (new)
- PR-019, Dog Park for \$25,000 in 2023 (new)

Public Works:

- Street Projects were mentioned above
- The remaining projects are equipment purchases. The only new equipment purchase from the last CIP is the skid loader (PW-054) for \$65,000 in 2023

Sewer System:

- S-003, Sunfish Lake Sewer (Includes Hamlet), for \$250,000 in 2019. This is per an agreement with MPCA
- The City Engineer has proposed doing S-005, Old Village Sewer Extension Phase Five and S-016 Old Village Phase Six combined over a two year period in 2021 and 2022
- S-012, Section 36 Trunk Sewer for \$1,500,000 in 2021
- S-013, Sewer Oversizing for \$295,000 in 2019
- S-017, Old Village Sewer Extension Phase Seven for \$522,500 in 2023

Storm Water System:

- SW-001, Phase 2 Regional Drainage Improvements for \$600,000 in 2022 and \$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 2022. The costs and dates are estimates and will depend upon development.
- SW-003, Kramer Lake Floodplain Study for \$60,000 in 2022 assumes a grant from the watershed district
- SW-004, Surface Water Management Plan (Comp Plan) update for \$40,000 in 2019

Water System:

- W-001, 36th, 37th, 38th, 39th, Innsdale and Irwin water main for revised estimate of \$1,020,000 in 2019
- W-004, Pressure reduction Station-Hammes Bypass for \$120,000 in 2020
- W-005, Old Village water main Phase Five and Phase 6 (W-025) done combined over two years for revised estimated cost of \$596,750 each year in 2021 and 2022
- W-006, Elevated Storage Tank #3, for revised estimated costs of \$275,000 in 2019 and 3,200,000 in 2020
- W-007, Hammes Estates bypass, for \$120,000 in 2019
- W-008, Village East Trunk Water main, for \$120,000 in 2020
- W-013, Water main Oversizing for \$188,000 in 2019
- W-014, Well & Pump house #5 for \$2,100,000 in 2021
- W-017, Water Main replacement consistent with 2020 Street Replacement for \$725,000 in 2020 assumes funding for water extension to Stonegate is paid for by the state
- W-018, Water Main replacement consistent with 2021 Street Replacement for \$50,000 in 2021.
- W-019, SCADA System Upgrade for revised estimated costs of \$50,000 in 2022
- W-022, Utility Truck for \$70,000 in 2021 with costs split equally amongst water and sewer
- W-023, Water Meter Change out for revised cost of \$50,000 each year in 2019-2022
- W-024, Automated Radio Read System for \$300,000 in 2022
- W-026, Old Village water extension Phase Seven for revised cost estimate of \$253,000 in 2023
- W-027, Pressure Reduction Station-Connection to WT #3 for revised cost estimate of \$132,000 in 2022
- W-028, Blackford Water Extension for \$75,000 in 2020 assumes state funding (new)
- W-029, 31st St Water Extension for \$225,000 in 2020 assume state funding (new)
- W-030, water component of 2023 street work. Cost would increase if water extended to Parkview Estates but would only be done if covered by state funds (new)

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2019 - 2023

PROJECT LISTING

Includes Projects from All Years

Admin/Finance Department

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

Building Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	B-001	Replacement Inspection Truck

Fire Department

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

Parks and Recreation

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	PR-001	Manning Trail Updates
Active	PR-002	50th Street Trail
Active	PR-003	Demontreville Park Improvements
Active	PR-004	Lions Park Renovations
Active	PR-005	Pebble Park Improvements
Active	PR-007	Sunfish Lake Park Improvements
Active	PR-009	Lake Elmo Regional Trail
Active	PR-010	Pickup Truck
Active	PR-011	Savona Park
Active	PR-014	Tri-Deck Mower
Active	PR-015	One Ton Truck
Active	PR-016	Cushman
Active	PR-017	New or Refurbished Ballfields
Active	PR-018	New Park Development
New Recommendation	PR-019	Dog Park
New Recommendation	PR-020	Utility Vehicle/Trail Groomer

Public Works Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	PW-002	Dump Truck/Plow wing/Sander
Active	PW-004	Loader
Active	PW-006	Tractor
Active	PW-009	Manning Trail Reconstruction CSAH 15
Active	PW-010	Lake Elmo Ave at 5th St Turn Lane

Active	PW-011	2018 Street Improvements
Active	PW-013	2019 Street Improvements
Active	PW-019	Pickup Truck
Active	PW-020	Pickup Truck
Active	PW-022	Dump Truck/Plow/Sander
Active	PW-023	Vac Trailer
Active	PW-026	2020 Street Improvements
Active	PW-027	2021 Street Improvements
Active	PW-028	CSAH15/50th Street Temp Signal Imp.
Active	PW-029	CSAH19/Hudson Blvd Signal & Turn Lane
Active	PW-030	CSAH 15/30th Street Signal
Active	PW-031	CSAH 6/Inwood Signal
Active	PW-033	CSAH13 - Ideal Avenue Improvements
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	Trac Hoe
Active	PW-045	Tandem Plow Truck
Active	PW-046	Asphalt Roller
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-051	CSAH 14/CSAH 15 Realignment
Active	PW-055	2027 Street Improvements
Active	PW-056	2028 Street Improvements
New Recommendation	PW-052	Ideal Ave (CSAH 13) Phase 2
New Recommendation	PW-053	Ideal Ave (CSAH 13) CSAH 14 to CSAH 6
New Recommendation	PW-054	Skidloader
New Recommendation	PW-057	Manning Ave Phase 3
New Recommendation	PW-058	TH 36/Manning Interchange
New Recommendation	PW-059	Keats Ave/TH 36 Acceleration Lane
New Recommendation	PW-060	Pickup w/plow
New Recommendation	PW-061	Pickup
New Recommendation	PW-062	Dump Truck w/plow, sander & underbody
New Recommendation	PW-063	Pickup w/lift gate & plow
New Recommendation	PW-064	Pickup w/lift gate & plow
New Recommendation	PW-065	Dump Truck w/plow, sander & underbody

Sewer Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	S-003	Sunfish Lake Sewer Extension & Lift Station
Active	S-004	Old Village Sewer Extension Phase 4
Active	S-005	Old Village Sewer Extension Phase 5 & 6
Active	S-007	Utility Vehicle
Active	S-011	Old Village Sewer Extension Phase 3
Active	S-012	Section 36 Trunk Sewer Main
Active	S-013	Sewer Oversizing
Active	S-016	Old Village Sewer Extension Phase 5 & 6
Active	S-017	Old Village Sewer Extension Phase 7

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
Active	SW-004	Surface Water Management Plan (Comp Plan) update

Water Department

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	W-001	2019 Street Improvement Project - water component
Active	W-003	OV sewer extension phase 4; water component
Active	W-004	Pressure Reduction-Hammes Bypass
Active	W-005	OV Sewer Extension; Phase 5&6; water component
Active	W-006	Elevated Storage Tank #3
Active	W-007	Hammes Estates 12" bypass
Active	W-008	Village East Trunk Watermain
Active	W-009	Utility Vehicle
Active	W-010	Paint Water Tank at PW
Active	W-011	Well #2 Pull and rebuild pump
Active	W-012	Well #4 Pump - Pull and Rebuild
Active	W-013	Watermain Oversizing
Active	W-014	Well & Pumphouse #5
Active	W-015	OV Sewer Extension Phase 3; water component
Active	W-017	2020 Street & Utility Improvements-Water
Active	W-018	2021 Street & Utility Improvements-Water
Active	W-019	SCADA Upgrade
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
New Recommendation	W-028	Blackford Water Ext
New Recommendation	W-029	31st St Area Water Extension
New Recommendation	W-030	2023 Street Projects-water component

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2019 - 2023
 2019 thru 2023

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2019				
Priority 1 Critical				
Tender 1	Fire Department	F-004	1	425,000
SCBA Replacements	Fire Department	F-007	1	245,500
Service Truck	Public Works Department	PW-043	1	200,000
Tandem Plow Truck	Public Works Department	PW-045	1	265,000
Water Meter Change Out	Water Department	W-023	1	50,000
<i>Total for: Priority 1</i>				1,185,500
Priority 3 Important				
Pebble Park Improvements	Parks and Recreation	PR-005	3	65,000
Sunfish Lake Park Improvements	Parks and Recreation	PR-007	3	120,000
2019 Street Improvements	Public Works Department	PW-013	3	1,755,000
CSAH19/Hudson Blvd Signal & Turn Lane	Public Works Department	PW-029	3	500,000
CSAH 14/CSAH 15 Realignment	Public Works Department	PW-051	3	500,000
Keats Ave/TH 36 Acceleration Lane	Public Works Department	PW-059	3	70,000
Sunfish Lake Sewer Extension & Lift Station	Sewer Department	S-003	3	250,000
Sewer Oversizing	Sewer Department	S-013	3	295,000
Surface Water Management Plan (Comp Plan) update	Storm Water Department	SW-004	3	40,000
2019 Street Improvement Project - water component	Water Department	W-001	3	1,020,000
Elevated Storage Tank #3	Water Department	W-006	3	275,000
Watermain Oversizing	Water Department	W-013	3	188,000
<i>Total for: Priority 3</i>				5,078,000
Priority 4 Less Important				
New Park Development	Parks and Recreation	PR-018	4	105,000
Hammes Estates 12" bypass	Water Department	W-007	4	120,000
<i>Total for: Priority 4</i>				225,000
Total for 2019				6,488,500

2020				
Priority 1 Critical				
Dump Truck w/Plow	Public Works Department	PW-047	1	240,000
Water Meter Change Out	Water Department	W-023	1	50,000
<i>Total for: Priority 1</i>				290,000
Priority 2 Very Important				
New City Hall, Fire Station, PW Improvements	Admin/Finance Department	AF-001	2	1,250,000
UP RR Crossing - Village Parkway	Public Works Department	PW-035	2	500,000
UP RR Crossing - Private Drive Closure	Public Works Department	PW-036	2	100,000
UP RR Crossing: Klondike Ave	Public Works Department	PW-037	2	250,000
Trac Hoe	Public Works Department	PW-044	2	60,000
Mini Loader	Public Works Department	PW-048	2	120,000

Project Name	Department	Project #	Priority	Project Cost
Village East Trunk Watermain	Water Department	W-008	2	132,000
Blackford Water Ext	Water Department	W-028	2	75,000
31st St Area Water Extension	Water Department	W-029	2	225,000
<i>Total for: Priority 2</i>				2,712,000
Priority 3 Important				
Tri-Deck Mower	Parks and Recreation	PR-014	3	70,000
2020 Street Improvements	Public Works Department	PW-026	3	1,305,000
15th Street North (MSA Street)	Public Works Department	PW-034	3	950,000
Keats Ave/TH 36 Acceleration Lane	Public Works Department	PW-059	3	710,000
Pressure Reduction-Hammes Bypass	Water Department	W-004	3	120,000
Elevated Storage Tank #3	Water Department	W-006	3	3,200,000
2020 Street & Utility Improvements-Water	Water Department	W-017	3	725,000
<i>Total for: Priority 3</i>				7,080,000
Priority 4 Less Important				
New Park Development	Parks and Recreation	PR-018	4	150,000
<i>Total for: Priority 4</i>				150,000
Total for 2020				10,232,000

2021

Priority 1 Critical				
Water Meter Change Out	Water Department	W-023	1	50,000
<i>Total for: Priority 1</i>				50,000
Priority 2 Very Important				
New City Hall, Fire Station, PW Improvements	Admin/Finance Department	AF-001	2	4,475,000
Tractor	Public Works Department	PW-006	2	110,000
TH 36/Manning Interchange	Public Works Department	PW-058	2	2,000,000
<i>Total for: Priority 2</i>				6,585,000
Priority 3 Important				
B 1	Fire Department	F-010	3	60,000
Sunfish Lake Park Improvements	Parks and Recreation	PR-007	3	90,000
Lake Elmo Regional Trail	Parks and Recreation	PR-009	3	827,316
2021 Street Improvements	Public Works Department	PW-027	3	3,437,500
Ideal Ave (CSAH 13) Phase 2	Public Works Department	PW-052	3	800,000
Ideal Ave (CSAH 13) CSAH 14 to CSAH 6	Public Works Department	PW-053	3	0
Old Village Sewer Extension Phase 5 & 6	Sewer Department	S-005	3	885,500
Section 36 Trunk Sewer Main	Sewer Department	S-012	3	1,500,000
OV Sewer Extension; Phase 5&6; water component	Water Department	W-005	3	596,750
Well & Pumphouse #5	Water Department	W-014	3	2,100,000
2021 Street & Utility Improvements-Water	Water Department	W-018	3	50,000
Utility Truck	Water Department	W-022	3	70,000
<i>Total for: Priority 3</i>				10,417,066
Priority 4 Less Important				
Asphalt Hot Box	Public Works Department	PW-049	4	60,000
<i>Total for: Priority 4</i>				60,000
Total for 2021				17,112,066

Project Name	Department	Project #	Priority	Project Cost
2022				
Priority 1 Critical				
E1 Engine	Fire Department	F-011	1	580,000
Turnout Gear Replacements	Fire Department	F-017	1	60,000
New or Refurbished Ballfields	Parks and Recreation	PR-017	1	1,000,000
Dump Truck with Plow	Public Works Department	PW-050	1	245,000
Water Meter Change Out	Water Department	W-023	1	50,000
Total for: Priority 1				1,935,000
Priority 2 Very Important				
New City Hall, Fire Station, PW Improvements	Admin/Finance Department	AF-001	2	5,225,000
SCADA Upgrade	Water Department	W-019	2	50,000
Total for: Priority 2				5,275,000
Priority 3 Important				
Lake Elmo Regional Trail	Parks and Recreation	PR-009	3	765,600
One Ton Truck	Parks and Recreation	PR-015	3	130,000
2022 Street Improvements	Public Works Department	PW-038	3	2,187,500
Old Village Sewer Extension Phase 5 & 6	Sewer Department	S-016	3	885,500
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001	3	600,000
Phase 3 Regional Drainage Improvements	Storm Water Department	SW-002	3	500,000
Kramer Lake Floodplain Study	Storm Water Department	SW-003	3	60,000
Automated Radio Read System	Water Department	W-024	3	300,000
OV sewer extension phase 6 & 5; water component	Water Department	W-025	3	596,750
Total for: Priority 3				6,025,350
Priority 4 Less Important				
Pickup Truck	Public Works Department	PW-019	4	30,000
Total for: Priority 4				30,000
Total for 2022				13,265,350

2023				
Priority 2 Very Important				
Loader	Public Works Department	PW-004	2	185,000
Total for: Priority 2				185,000
Priority 3 Important				
CSAH 15/30th Street Signal	Public Works Department	PW-030	3	250,000
2023 Street Improvements	Public Works Department	PW-039	3	1,867,500
Skidloader	Public Works Department	PW-054	3	65,000
Manning Ave Phase 3	Public Works Department	PW-057	3	400,000
Old Village Sewer Extension Phase 7	Sewer Department	S-017	3	522,500
Phase 2 Regional Drainage Improvements	Storm Water Department	SW-001	3	800,000
OV sewer extension Phase 7; water component	Water Department	W-026	3	253,000
Pressure Reduction Station-Connection to WT #3	Water Department	W-027	3	132,000
2023 Street Projects-water component	Water Department	W-030	3	100,000
Total for: Priority 3				4,390,000
Priority 4 Less Important				
Dog Park	Parks and Recreation	PR-019	4	25,000
Paint Water Tank at PW	Water Department	W-010	4	800,000
Total for: Priority 4				825,000

Project Name	Department	Project #	Priority	Project Cost
Total for 2023				5,400,000
GRAND TOTAL				52,497,916

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2019 - 2023
 2019 thru 2023

FUNDING SOURCE SUMMARY

Source	2019	2020	2021	2022	2023	Total
Debt Service	3,970,500	6,105,000	13,294,750	9,994,750	3,067,500	36,432,500
General Fund	70,000		60,000	60,000		190,000
Grants/Donation		2,185,000	2,120,487	1,634,200		5,939,687
Municipal State Aid (MSA)	1,000,000	950,000	1,000,000		250,000	3,200,000
Park Dedication Fund	290,000	150,000	296,829	191,400	25,000	953,229
Sewer Fund	345,000		35,000		522,500	902,500
Storm Water Fund	40,000	15,000				55,000
Vehicle Replacement Fund	365,000	460,000	170,000	985,000	250,000	2,230,000
Water Fund	408,000	367,000	135,000	400,000	1,285,000	2,595,000
GRAND TOTAL	6,488,500	10,232,000	17,112,066	13,265,350	5,400,000	52,497,916

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2019 - 2023
2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Debt Service								
New City Hall, Fire Station, PW Improvements	AF-001	2		1,250,000	4,475,000	5,225,000		10,950,000
Tender 1	F-004	1	425,000					425,000
SCBA Replacements	F-007	1	245,500					245,500
2019 Street Improvements	PW-013	3	1,755,000					1,755,000
2020 Street Improvements	PW-026	3		1,305,000				1,305,000
2021 Street Improvements	PW-027	3			3,437,500			3,437,500
UP RR Crossing - Private Drive Closure	PW-036	2		100,000				100,000
UP RR Crossing: Klondike Ave	PW-037	2		250,000				250,000
2022 Street Improvements	PW-038	3				2,187,500		2,187,500
2023 Street Improvements	PW-039	3					1,867,500	1,867,500
Ideal Ave (CSAH 13) Phase 2	PW-052	3			800,000			800,000
Ideal Ave (CSAH 13) CSAH 14 to CSAH 6	PW-053	3			0			0
Manning Ave Phase 3	PW-057	3					400,000	400,000
TH 36/Manning Interchange	PW-058	2			1,000,000			1,000,000
Sunfish Lake Sewer Extension & Lift Station	S-003	3	250,000					250,000
Old Village Sewer Extension Phase 5 & 6	S-005	3			885,500			885,500
Old Village Sewer Extension Phase 5 & 6	S-016	3				885,500		885,500
Phase 2 Regional Drainage Improvements	SW-001	3				600,000	800,000	1,400,000
Phase 3 Regional Drainage Improvements	SW-002	3				500,000		500,000
2019 Street Improvement Project - water component	W-001	3	1,020,000					1,020,000
OV Sewer Extension; Phase 5&6; water component	W-005	3			596,750			596,750
Elevated Storage Tank #3	W-006	3	275,000	3,200,000				3,475,000
Well & Pumphouse #5	W-014	3			2,100,000			2,100,000
OV sewer extension phase 6 & 5; water component	W-025	3				596,750		596,750
Debt Service Total			3,970,500	6,105,000	13,294,750	9,994,750	3,067,500	36,432,500
General Fund								
Turnout Gear Replacements	F-017	1				60,000		60,000
Asphalt Hot Box	PW-049	4			60,000			60,000
Keats Ave/TH 36 Acceleration Lane	PW-059	3	70,000					70,000
General Fund Total			70,000		60,000	60,000		190,000
Grants/Donation								
Lake Elmo Regional Trail	PR-009	3			620,487	574,200		1,194,687
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
Keats Ave/TH 36 Acceleration Lane	PW-059	3		710,000				710,000
Section 36 Trunk Sewer Main	S-012	3			1,500,000			1,500,000
Kramer Lake Floodplain Study	SW-003	3				60,000		60,000
2020 Street & Utility Improvements-Water	W-017	3		675,000				675,000
Blackford Water Ext	W-028	2		75,000				75,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
31st St Area Water Extension	W-029	2		225,000				225,000
Grants/Donation Total				2,185,000	2,120,487	1,634,200		5,939,687
Municipal Sate Aid (MSA)								
CSAH19/Hudson Blvd Signal & Turn Lane	PW-029	3	500,000					500,000
CSAH 15/30th Street Signal	PW-030	3					250,000	250,000
15th Street North (MSA Street)	PW-034	3		950,000				950,000
CSAH 14/CSAH 15 Realignment	PW-051	3	500,000					500,000
TH 36/Manning Interchange	PW-058	2			1,000,000			1,000,000
Municipal Sate Aid (MSA) Total			1,000,000	950,000	1,000,000		250,000	3,200,000
Park Dedication Fund								
Pebble Park Improvements	PR-005	3	65,000					65,000
Sunfish Lake Park Improvements	PR-007	3	120,000		90,000			210,000
Lake Elmo Regional Trail	PR-009	3			206,829	191,400		398,229
New Park Development	PR-018	4	105,000	150,000				255,000
Dog Park	PR-019	4					25,000	25,000
Park Dedication Fund Total			290,000	150,000	296,829	191,400	25,000	953,229
Sewer Fund								
Service Truck	PW-043	1	50,000					50,000
Sewer Oversizing	S-013	3	295,000					295,000
Old Village Sewer Extension Phase 7	S-017	3					522,500	522,500
Utility Truck	W-022	3			35,000			35,000
Sewer Fund Total			345,000		35,000		522,500	902,500
Storm Water Fund								
Trac Hoe	PW-044	2		15,000				15,000
Surface Water Management Plan (Comp Plan) update	SW-004	3	40,000					40,000
Storm Water Fund Total			40,000	15,000				55,000
Vehicle Replacement Fund								
B 1	F-010	3			60,000			60,000
E1 Engine	F-011	1				580,000		580,000
Tri-Deck Mower	PR-014	3		70,000				70,000
One Ton Truck	PR-015	3				130,000		130,000
Loader	PW-004	2					185,000	185,000
Tractor	PW-006	2			110,000			110,000
Pickup Truck	PW-019	4				30,000		30,000
Service Truck	PW-043	1	100,000					100,000
Trac Hoe	PW-044	2		30,000				30,000
Tandem Plow Truck	PW-045	1	265,000					265,000
Dump Truck w/Plow	PW-047	1		240,000				240,000
Mini Loader	PW-048	2		120,000				120,000
Dump Truck with Plow	PW-050	1				245,000		245,000
Skidloader	PW-054	3					65,000	65,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund Total			365,000	460,000	170,000	985,000	250,000	2,230,000
Water Fund								
Service Truck	PW-043	1	50,000					50,000
Trac Hoe	PW-044	2		15,000				15,000
Pressure Reduction-Hammes Bypass	W-004	3		120,000				120,000
Hammes Estates 12" bypass	W-007	4	120,000					120,000
Village East Trunk Watermain	W-008	2		132,000				132,000
Paint Water Tank at PW	W-010	4					800,000	800,000
Watermain Oversizing	W-013	3	188,000					188,000
2020 Street & Utility Improvements-Water	W-017	3		50,000				50,000
2021 Street & Utility Improvements-Water	W-018	3			50,000			50,000
SCADA Upgrade	W-019	2				50,000		50,000
Utility Truck	W-022	3			35,000			35,000
Water Meter Change Out	W-023	1	50,000	50,000	50,000	50,000		200,000
Automated Radio Read System	W-024	3				300,000		300,000
OV sewer extension Phase 7; water component	W-026	3					253,000	253,000
Pressure Reduction Station-Connection to WT #3	W-027	3					132,000	132,000
2023 Street Projects-water component	W-030	3					100,000	100,000
Water Fund Total			408,000	367,000	135,000	400,000	1,285,000	2,595,000
GRAND TOTAL			6,488,500	10,232,000	17,112,066	13,265,350	5,400,000	52,497,916

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2019 - 2023
2019 thru 2028

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Debt Service													
New City Hall, Fire Station, PW Improvements	AF-001	2		1,250,000	4,475,000	5,225,000							10,950,000
Tender 1	F-004	1	425,000										425,000
SCBA Replacements	F-007	1	245,500										245,500
2019 Street Improvements	PW-013	3	1,755,000										1,755,000
2020 Street Improvements	PW-026	3		1,305,000									1,305,000
2021 Street Improvements	PW-027	3			3,437,500								3,437,500
UP RR Crossing - Private Drive Closure	PW-036	2		100,000									100,000
UP RR Crossing: Klondike Ave	PW-037	2		250,000									250,000
2022 Street Improvements	PW-038	3				2,187,500							2,187,500
2023 Street Improvements	PW-039	3					1,867,500						1,867,500
2024 Street Improvements	PW-040	3						1,500,000					1,500,000
2025 Street Improvements	PW-041	3							1,500,000				1,500,000
2026 Street Improvements	PW-042	3								1,500,000			1,500,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3			800,000								800,000
Ideal Ave (CSAH 13) CSAH 14 to CSAH 6	PW-053	3			0								0
2027 Street Improvements	PW-055	3								1,500,000			1,500,000
2028 Street Improvements	PW-056	3									1,500,000		1,500,000
Manning Ave Phase 3	PW-057	3					400,000						400,000
TH 36/Manning Interchange	PW-058	2			1,000,000								1,000,000
Sunfish Lake Sewer Extension & Lift Station	S-003	3	250,000										250,000
Old Village Sewer Extension Phase 5 & 6	S-005	3			885,500								885,500
Old Village Sewer Extension Phase 5 & 6	S-016	3			885,500								885,500
Phase 2 Regional Drainage Improvements	SW-001	3			600,000	800,000							1,400,000

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Phase 3 Regional Drainage Improvements	SW-002	3				500,000							500,000
2019 Street Improvement Project - water component	W-001	3	1,020,000										1,020,000
OV Sewer Extension; Phase 5&6; water component	W-005	3			596,750								596,750
Elevated Storage Tank #3	W-006	3	275,000	3,200,000									3,475,000
Well & Pump house #5	W-014	3			2,100,000								2,100,000
OV sewer extension phase 6 & 5; water component	W-025	3				596,750							596,750
Debt Service Total			3,970,500	6,105,000	13,294,750	9,994,750	3,067,500	1,500,000	1,500,000	1,500,000	1,500,000		43,932,500
General Fund													
Turnout Gear Replacements	F-017	1				60,000							60,000
Asphalt Hot Box	PW-049	4			60,000								60,000
Keats Ave/TH 36 Acceleration Lane	PW-059	3	70,000										70,000
General Fund Total			70,000		60,000	60,000							190,000
Grants/Donation													
Lake Elmo Regional Trail	PR-009	3			620,487	574,200							1,194,687
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
Keats Ave/TH 36 Acceleration Lane	PW-059	3		710,000									710,000
Section 36 Trunk Sewer Main	S-012	3			1,500,000								1,500,000
Kramer Lake Floodplain Study	SW-003	3				60,000							60,000
2020 Street & Utility Improvements- Water	W-017	3				675,000							675,000
Blackford Water Ext	W-028	2		75,000									75,000
31st St Area Water Extension	W-029	2		225,000									225,000
Grants/Donation Total			2,185,000	2,120,487	1,634,200								5,939,687
Municipal Sate Aid (MSA)													
CSAH19/Hudson Blvd Signal & Turn Lane	PW-029	3	500,000										500,000
CSAH 15/30th Street Signal	PW-030	3					250,000						250,000
CSAH 6/Inwood Signal	PW-031	3						100,000					100,000
15th Street North (MSA Street)	PW-034	3		950,000									950,000
CSAH 14/CSAH 15 Realignment	PW-051	3	500,000										500,000
TH 36/Manning Interchange	PW-058	2			1,000,000								1,000,000

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Municipal State Aid (MSA) Total													
			1,000,000	950,000	1,000,000		250,000	100,000					3,300,000
Park Dedication Fund													
Pebble Park Improvements	PR-005	3	65,000										65,000
Sunfish Lake Park Improvements	PR-007	3	120,000		90,000								210,000
Lake Elmo Regional Trail	PR-009	3			206,829	191,400							398,229
New Park Development	PR-018	4	105,000	150,000									255,000
Dog Park	PR-019	4					25,000						25,000
Park Dedication Fund Total													
			290,000	150,000	296,829	191,400	25,000						953,229
Sewer Fund													
Service Truck	PW-043	1	50,000										50,000
Sewer Oversizing	S-013	3	295,000										295,000
Old Village Sewer Extension Phase 7	S-017	3					522,500						522,500
Utility Truck	W-022	3			35,000								35,000
Sewer Fund Total													
			345,000		35,000		522,500						902,500
Storm Water Fund													
Trac Hoe	PW-044	2		15,000									15,000
Surface Water Management Plan (Comp Plan) update	SW-004	3	40,000										40,000
Storm Water Fund Total													
			40,000	15,000									55,000
Vehicle Replacement Fund													
B 1	F-010	3			60,000								60,000
E1 Engine	F-011	1				580,000							580,000
B 2	F-012	3						90,000					90,000
T2 Tender/Engine	F-013	4									650,000		650,000
Boat and Trailer	F-014	3									20,000		20,000
Tri-Deck Mower	PR-014	3											70,000
One Ton Truck	PR-015	3		70,000									130,000
Utility Vehicle/Trail Groomer	PR-020	3				130,000							130,000
Loader	PW-004	2					185,000	35,500					35,500
Tractor	PW-006	2											185,000
Pickup Truck	PW-019	4			110,000	30,000							110,000
Pickup Truck	PW-020	4						30,000					30,000
Service Truck	PW-043	1	100,000										100,000

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Trac Hoe	PW-044	2		30,000									30,000
Tandem Plow Truck	PW-045	1	265,000										265,000
Dump Truck w/Plow	PW-047	1		240,000									240,000
Mini Loader	PW-048	2		120,000									120,000
Dump Truck with Plow	PW-050	1				245,000							245,000
Skidloader	PW-054	3					65,000						65,000
Pickup w/plow	PW-060	3						36,000					36,000
Pickup	PW-061	3								35,000			35,000
Dump Truck w/plow, sander & underbody	PW-062	3									205,500		205,500
Pickup w/lift gate & plow	PW-063	3									45,000		45,000
Pickup w/lift gate & plow	PW-064	3									45,000		45,000
Vehicle Replacement Fund Total			365,000	460,000	170,000	985,000	250,000	191,500		35,000	965,500		3,422,000

Water Fund

Service Truck	PW-043	1	50,000										50,000
Trac Hoe	PW-044	2		15,000									15,000
Pressure Reduction-Hammes Bypass	W-004	3		120,000									120,000
Hammes Estates 12" bypass	W-007	4	120,000										120,000
Village East Trunk Watermain	W-008	2		132,000									132,000
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	185,000					119,000					307,000
2020 Street & Utility Improvements-Water	W-017	3		50,000									50,000
2021 Street & Utility Improvements-Water	W-018	3			50,000								50,000
SCADA Upgrade	W-019	2				50,000							50,000
Utility Truck	W-022	3			35,000								35,000
Water Meter Change Out	W-023	1	50,000	50,000	50,000	50,000							200,000
Automated Radio Read System	W-024	3				300,000							300,000
OV sewer extension Phase 7; water component	W-026	3					253,000						253,000
Pressure Reduction Station-Connection to WT #3	W-027	3					132,000						132,000
2023 Street Projects-water component	W-030	3					100,000						100,000
Water Fund Total			408,000	367,000	135,000	400,000	1,285,000	119,000	35,000				2,749,000

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
GRAND TOTAL			6,488,500	10,232,000	17,112,066	13,265,350	5,400,000	1,910,500	1,535,000	1,535,000	2,465,500	1,500,000	61,443,916

City of Lake Elmo, Minnesota
Capital Improvement Plan - 2019 - 2023
 2019 thru 2023

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Admin/Finance Department								
New City Hall, Fire Station, PW Improvements	AF-001	2		1,250,000	4,475,000	5,225,000		10,950,000
Debt Service				1,250,000	4,475,000	5,225,000		10,950,000
Admin/Finance Department Total				1,250,000	4,475,000	5,225,000		10,950,000
Fire Department								
Tender 1	F-004	1	425,000					425,000
Debt Service			425,000					425,000
SCBA Replacements	F-007	1	245,500					245,500
Debt Service			245,500					245,500
B 1	F-010	3			60,000			60,000
Vehicle Replacement Fund					60,000			60,000
E1 Engine	F-011	1				580,000		580,000
Vehicle Replacement Fund						580,000		580,000
Turnout Gear Replacements	F-017	1				60,000		60,000
General Fund						60,000		60,000
Fire Department Total			670,500		60,000	640,000		1,370,500
Parks and Recreation								
Pebble Park Improvements	PR-005	3	65,000					65,000
Park Dedication Fund			65,000					65,000
Sunfish Lake Park Improvements	PR-007	3	120,000		90,000			210,000
Park Dedication Fund			120,000		90,000			210,000
Lake Elmo Regional Trail	PR-009	3			827,316	765,600		1,592,916
Grants/Donation					620,487	574,200		1,194,687
Park Dedication Fund					206,829	191,400		398,229
Tri-Deck Mower	PR-014	3		70,000				70,000
Vehicle Replacement Fund				70,000				70,000
One Ton Truck	PR-015	3				130,000		130,000
Vehicle Replacement Fund						130,000		130,000
New or Refurbished Ballfields	PR-017	1				1,000,000		1,000,000
Grants/Donation						1,000,000		1,000,000
New Park Development	PR-018	4	105,000	150,000				255,000
Park Dedication Fund			105,000	150,000				255,000
Dog Park	PR-019	4					25,000	25,000
Park Dedication Fund							25,000	25,000
Parks and Recreation Total			290,000	220,000	917,316	1,895,600	25,000	3,347,916
Public Works Department								
Loader	PW-004	2					185,000	185,000
Vehicle Replacement Fund							185,000	185,000
Tractor	PW-006	2			110,000			110,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund					110,000			110,000
2019 Street Improvements	PW-013	3	1,755,000					1,755,000
Debt Service			1,755,000					1,755,000
Pickup Truck	PW-019	4				30,000		30,000
Vehicle Replacement Fund						30,000		30,000
2020 Street Improvements	PW-026	3		1,305,000				1,305,000
Debt Service				1,305,000				1,305,000
2021 Street Improvements	PW-027	3			3,437,500			3,437,500
Debt Service					3,437,500			3,437,500
CSAH19/Hudson Blvd Signal & Turn Lane	PW-029	3	500,000					500,000
Municipal State Aid (MSA)			500,000					500,000
CSAH 15/30th Street Signal	PW-030	3					250,000	250,000
Municipal State Aid (MSA)							250,000	250,000
15th Street North (MSA Street)	PW-034	3		950,000				950,000
Municipal State Aid (MSA)				950,000				950,000
UP RR Crossing - Village Parkway	PW-035	2		500,000				500,000
Grants/Donation				500,000				500,000
UP RR Crossing - Private Drive Closure	PW-036	2		100,000				100,000
Debt Service				100,000				100,000
UP RR Crossing: Klondike Ave	PW-037	2		250,000				250,000
Debt Service				250,000				250,000
2022 Street Improvements	PW-038	3				2,187,500		2,187,500
Debt Service						2,187,500		2,187,500
2023 Street Improvements	PW-039	3					1,867,500	1,867,500
Debt Service							1,867,500	1,867,500
Service Truck	PW-043	1	200,000					200,000
Sewer Fund			50,000					50,000
Vehicle Replacement Fund			100,000					100,000
Water Fund			50,000					50,000
Trac Hoe	PW-044	2		60,000				60,000
Storm Water Fund				15,000				15,000
Vehicle Replacement Fund				30,000				30,000
Water Fund				15,000				15,000
Tandem Plow Truck	PW-045	1	265,000					265,000
Vehicle Replacement Fund			265,000					265,000
Dump Truck w/Plow	PW-047	1		240,000				240,000
Vehicle Replacement Fund				240,000				240,000
Mini Loader	PW-048	2		120,000				120,000
Vehicle Replacement Fund				120,000				120,000
Asphalt Hot Box	PW-049	4			60,000			60,000
General Fund					60,000			60,000
Dump Truck with Plow	PW-050	1				245,000		245,000
Vehicle Replacement Fund						245,000		245,000
CSAH 14/CSAH 15 Realignment	PW-051	3	500,000					500,000
Municipal State Aid (MSA)			500,000					500,000
Ideal Ave (CSAH 13) Phase 2	PW-052	3			800,000			800,000
Debt Service					800,000			800,000
Ideal Ave (CSAH 13) CSAH 14 to CSAH 6	PW-053	3			0			0
Debt Service					0			0
Skidloader	PW-054	3					65,000	65,000
Vehicle Replacement Fund							65,000	65,000
Manning Ave Phase 3	PW-057	3					400,000	400,000
Debt Service							400,000	400,000
TH 36/Manning Interchange	PW-058	2			2,000,000			2,000,000
Debt Service					1,000,000			1,000,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<i>Municipal Sate Aid (MSA)</i>					1,000,000			1,000,000
Keats Ave/TH 36 Acceleration Lane	PW-059	3	70,000	710,000				780,000
<i>General Fund</i>			70,000					70,000
<i>Grants/Donation</i>				710,000				710,000
Public Works Department Total			3,290,000	4,235,000	6,407,500	2,462,500	2,767,500	19,162,500
Sewer Department								
Sunfish Lake Sewer Extension & Lift Station	S-003	3	250,000					250,000
<i>Debt Service</i>			250,000					250,000
Old Village Sewer Extension Phase 5 & 6	S-005	3			885,500			885,500
<i>Debt Service</i>					885,500			885,500
Section 36 Trunk Sewer Main	S-012	3			1,500,000			1,500,000
<i>Grants/Donation</i>					1,500,000			1,500,000
Sewer Oversizing	S-013	3	295,000					295,000
<i>Sewer Fund</i>			295,000					295,000
Old Village Sewer Extension Phase 5 & 6	S-016	3				885,500		885,500
<i>Debt Service</i>						885,500		885,500
Old Village Sewer Extension Phase 7	S-017	3					522,500	522,500
<i>Sewer Fund</i>							522,500	522,500
Sewer Department Total			545,000		2,385,500	885,500	522,500	4,338,500
Storm Water Department								
Phase 2 Regional Drainage Improvements	SW-001	3				600,000	800,000	1,400,000
<i>Debt Service</i>						600,000	800,000	1,400,000
Phase 3 Regional Drainage Improvements	SW-002	3				500,000		500,000
<i>Debt Service</i>						500,000		500,000
Kramer Lake Floodplain Study	SW-003	3				60,000		60,000
<i>Grants/Donation</i>						60,000		60,000
Surface Water Management Plan (Comp Plan) update	SW-004	3	40,000					40,000
<i>Storm Water Fund</i>			40,000					40,000
Storm Water Department Total			40,000			1,160,000	800,000	2,000,000
Water Department								
2019 Street Improvement Project - water component	W-001	3	1,020,000					1,020,000
<i>Debt Service</i>			1,020,000					1,020,000
Pressure Reduction-Hammes Bypass	W-004	3		120,000				120,000
<i>Water Fund</i>				120,000				120,000
OV Sewer Extension; Phase 5&6; water component	W-005	3			596,750			596,750
<i>Debt Service</i>					596,750			596,750
Elevated Storage Tank #3	W-006	3	275,000	3,200,000				3,475,000
<i>Debt Service</i>			275,000	3,200,000				3,475,000
Hammes Estates 12" bypass	W-007	4	120,000					120,000
<i>Water Fund</i>			120,000					120,000
Village East Trunk Watermain	W-008	2		132,000				132,000
<i>Water Fund</i>				132,000				132,000
Paint Water Tank at PW	W-010	4					800,000	800,000
<i>Water Fund</i>							800,000	800,000
Watermain Oversizing	W-013	3	188,000					188,000
<i>Water Fund</i>			188,000					188,000
Well & Pumphouse #5	W-014	3			2,100,000			2,100,000
<i>Debt Service</i>					2,100,000			2,100,000
2020 Street & Utility Improvements-Water	W-017	3		725,000				725,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Grants/Donation				675,000				675,000
Water Fund				50,000				50,000
2021 Street & Utility Improvements-Water	W-018	3			50,000			50,000
Water Fund					50,000			50,000
SCADA Upgrade	W-019	2				50,000		50,000
Water Fund						50,000		50,000
Utility Truck	W-022	3			70,000			70,000
Sewer Fund					35,000			35,000
Water Fund					35,000			35,000
Water Meter Change Out	W-023	1	50,000	50,000	50,000	50,000		200,000
Water Fund			50,000	50,000	50,000	50,000		200,000
Automated Radio Read System	W-024	3				300,000		300,000
Water Fund						300,000		300,000
OV sewer extension phase 6 & 5; water component	W-025	3				596,750		596,750
Debt Service						596,750		596,750
OV sewer extension Phase 7; water component	W-026	3					253,000	253,000
Water Fund							253,000	253,000
Pressure Reduction Station-Connection to WT #3	W-027	3					132,000	132,000
Water Fund							132,000	132,000
Blackford Water Ext	W-028	2		75,000				75,000
Grants/Donation				75,000				75,000
31st St Area Water Extension	W-029	2		225,000				225,000
Grants/Donation				225,000				225,000
2023 Street Projects-water component	W-030	3					100,000	100,000
Water Fund							100,000	100,000
Water Department Total			1,653,000	4,527,000	2,866,750	996,750	1,285,000	11,328,500
GRAND TOTAL			6,488,500	10,232,000	17,112,066	13,265,350	5,400,000	52,497,916

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Admin/Finance Department

Contact City Administrator

Type Improvement

Useful Life 40 years

Category Buildings

Priority 2 Very Important

Status Active

Total Project Cost: \$11,215,000

Project # AF-001

Project Name New City Hall, Fire Station, PW Improvements

Description

New City Facilities

1. Space Needs Study in 2017 including fire station and public works needs
2. cost estimates from BKV Space Needs Study dated November 21, 2017 for public works improvements
3. cost estimates for new fire station/city hall from Leo A Dlay study April 4, 2018 (\$10.2m)
4. Public Works Improvements to existing facility
 - \$250,000 in 2018 for larger salt shed
 - \$500,000 in 2020 for office addition
 - \$250,000 in 2021 for yard improvements
5. New City Hall/Fire Station 2020-2022

Justification

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

Lease expirations:

4- month to month with 60-90 day notice

1-annual 12/31/18

1-3/31/20

1-12/31/20

1-12/31/21

1-6/30/22

*relocation costs: personal property moving costs and reestablishment costs

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		750,000				750,000
Construction/Maintenance		500,000	4,475,000	5,225,000		10,200,000
Total		1,250,000	4,475,000	5,225,000		10,950,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service		1,250,000	4,475,000	5,225,000		10,950,000
Total		1,250,000	4,475,000	5,225,000		10,950,000

Budget Impact/Other

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

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

2020: design and preconstruction costs of new city hall/fire station (\$750,000); public works office addition (\$500,000)

2021: council chambers and fire apparatus bay additions (\$4,225,000) and public works yard impr (\$250,000)

2022: remodel of Brookfield and repurchase from EDA (\$5,225,000)

costs are based off of 2019 build estimates and do not include construction inflation of 3-4%

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 1 Critical

Status Active

Total Project Cost: \$925,000

Project # F-004

Project Name Tender 1

Description

Replacement of 1987 Tender that was refurbished in 2004.

Justification

End of Useful Life

Priority for providing service in non-hydrant areas

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	425,000					425,000
Total	425,000					425,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	425,000					425,000
Total	425,000					425,000

Budget Impact/Other

None.

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Equipment: Fire Equip

Priority 1 Critical

Status Active

Total Project Cost: \$245,500

Project # F-007

Project Name SCBA Replacements

Description

Replacement of Self Contained Breathing Apparatus (SCBA) 25, plus 2-RIT packs

Repairs done in Sept 2014 to extend the life of the SCBA's by 5 years.

Only option now is to replace.

Justification

End of Useful Life, NFPA requirement

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	245,500					245,500
Total	245,500					245,500

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	245,500					245,500
Total	245,500					245,500

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$135,000

Project # F-010

Project Name B 1

Description

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

Justification

End of Useful Life
Replaces 2001 F-350

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 25 years

Category Vehicles

Priority 1 Critical

Status Active

Total Project Cost: \$580,000

Project # F-011

Project Name E1 Engine

Description

Replacement of 1997 Engine that was refurbished in 2007

Justification

End of Useful Life

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				580,000		580,000
Total				580,000		580,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund				580,000		580,000
Total				580,000		580,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Fire Department

Contact Fire Chief

Type Maintenance

Useful Life

Category Equipment: Fire Equip

Priority 1 Critical

Status Active

Total Project Cost: \$60,000

Project # F-017

Project Name Turnout Gear Replacements

Description

Replacement of 24 sets of turnout gear

Justification

End of useful life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				60,000		60,000
Total				60,000		60,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund				60,000		60,000
Total				60,000		60,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life

Category Park Improvements

Priority 3 Important

Status Active

Total Project Cost: \$65,000

Project # PR-005

Project Name Pebble Park Improvements

Description

Phase 1 Improvements were completed in 2016 which included a new shelter.

Phase 2 (2019) Improvements would include paving the parking area, development of two volleyball courts and lighting and security features. Resurfacing of tennis courts and basketball court.

Cost estimates:

Volleyball Courts estimate is \$10,000

Lighting and Security Features: \$15,000

Court resurfacing: \$40,000

Justification

Feedback from park user survey in 2013

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Dedication Fund	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life

Category Park Improvements

Priority 3 Important

Status Active

Total Project Cost: \$210,000

Project # PR-007

Project Name Sunfish Lake Park Improvements

Description

(2019)

Development of 5 miles of mountain biking trails at \$24,000 per mile

(2021)

Paving of trails

Cost estimate:

Improve trails to ADA standards in Area 2 (prairie area): \$90,000 for 6 foot wide asphalt 1 mile trail

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	120,000		90,000			210,000
Total	120,000		90,000			210,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Dedication Fund	120,000		90,000			210,000
Total	120,000		90,000			210,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life

Category Park Improvements

Priority 3 Important

Status Active

Total Project Cost: \$1,592,916

Project # PR-009

Project Name Lake Elmo Regional Trail

Description

Regional east west trail through Lake Elmo

Phase 1: (\$827,316-construction only, no land)

Connect to existing Oakdale trail at Stillwater Blvd and Helmo/Ideal Ave

Travel through Tablyn Park to Lake Elmo Park Reserve (LEPR)

Pass through LEPR-provide exit point to Sunfish Lake Park

Continue down Hwy5/CSAH 14 right of way to Gorman's-connect to existing trail

Phase 2: (\$765,600-construction only, no land)

Lake Elmo to Stillwater Senior High

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			827,316	765,600		1,592,916
Total			827,316	765,600		1,592,916

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation			620,487	574,200		1,194,687
Park Dedication Fund			206,829	191,400		398,229
Total			827,316	765,600		1,592,916

Budget Impact/Other

Additional trails to maintain-labor and materials

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$70,000

Project # PR-014

Project Name Tri-Deck Mower

Description

Tri-Deck 10ft mower replaces 2002 model

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		70,000				70,000
Total		70,000				70,000

Budget Impact/Other

lease options available

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$130,000

Project # PR-015

Project Name One Ton Truck

Description

One ton hook truck replaces 2009 vehicle. Truck will have interchangeable boxes and flat beds for multiple uses.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				130,000		130,000
Total				130,000		130,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund				130,000		130,000
Total				130,000		130,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

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

Total Project Cost: \$1,000,000

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation				1,000,000		1,000,000
Total				1,000,000		1,000,000

Budget Impact/Other

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

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Parks and Recreation

Contact City Administrator

Type Improvement

Useful Life 40 years

Category Park Improvements

Priority 4 Less Important

Status Active

Total Project Cost: \$255,000

Project # PR-018

Project Name New Park Development

Description

New park to be developed in the Wildflower/Village Preserve area in 2019 and in Inwood in 2020

Justification

Areas identified during development as a park search area to provide recreational opportunities to new residents.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	105,000	150,000				255,000
Total	105,000	150,000				255,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Dedication Fund	105,000	150,000				255,000
Total	105,000	150,000				255,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

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 New Recommendation

Project # PR-019
Project Name Dog Park

Total Project Cost: \$25,000

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance					25,000	25,000
Total					25,000	25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Dedication Fund					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$185,000

Project # PW-004

Project Name Loader

Description

Replace 1999 loader

Justification

End of Useful Life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					185,000	185,000
Total					185,000	185,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund					185,000	185,000
Total					185,000	185,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$110,000

Project # PW-006

Project Name Tractor

Description

Replace 2004 Tractor

Cost include all ditch and mowing attachments

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

Justification

End of Useful Life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			110,000			110,000
Total			110,000			110,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund			110,000			110,000
Total			110,000			110,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Construction

Priority 3 Important

Status Active

Total Project Cost: \$1,755,000

Project # PW-013

Project Name 2019 Street Improvements

Description

36th, 37th St, 38th, 39th, Innsdale, Irwin

Justification

Annual street improvements per Engineering program/recommendation

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,755,000					1,755,000
Total	1,755,000					1,755,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	1,755,000					1,755,000
Total	1,755,000					1,755,000

Budget Impact/Other

\$526,500 assessment revenue

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$30,000

Project # PW-019

Project Name PickupTruck

Description

Replacement for 2012 F250

End of usefull life (7 years)

Justification

Replacement for 2012 F250

End of useful life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$1,305,000

Project # PW-026

Project Name 2020 Street Improvements

Description

Reconstruction of roads in Heritage Farms, Stonegate 2nd

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		1,305,000				1,305,000
Total		1,305,000				1,305,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service		1,305,000				1,305,000
Total		1,305,000				1,305,000

Budget Impact/Other

\$391,500 assessment revenue

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status Active

Project # PW-027

Project Name 2021 Street Improvements

Total Project Cost: \$3,437,500

Description

\$2,200,000 Fields of St. Croix 2, Tamarack Farms & Hamlet on Sunfish Lake Street Improvements.
\$1,237,500 for Ov Phase 5 & 6 (completed in 2 years)

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			3,437,500			3,437,500
Total			3,437,500			3,437,500

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			3,437,500			3,437,500
Total			3,437,500			3,437,500

Budget Impact/Other

\$660,000 assessment revenue

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$500,000

Project # PW-029

Project Name CSAH19/Hudson Blvd Signal & Turn Lane

Description

CSAH 19/Hudson Blvd Signal and Turn Lane Improvements

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Municipal Sate Aid (MSA)	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

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

Total Project Cost: \$250,000

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Municipal Sate Aid (MSA)					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$950,000

Project # PW-034

Project Name 15th Street North (MSA Street)

Description

15th Street reconstruction

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		950,000				950,000
Total		950,000				950,000

Funding Sources	2019	2020	2021	2022	2023	Total
Municipal Sate Aid (MSA)		950,000				950,000
Total		950,000				950,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$500,000

Project # PW-035

Project Name UP RR Crossing - Village Parkway

Description

UP RR Crossing - Village Parkway

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$100,000

Project # PW-036

Project Name UP RR Crossing - Private Drive Closure

Description

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

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$250,000

Project # PW-037

Project Name UP RR Crossing: Klondike Ave

Description

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

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$2,187,500

Project # PW-038

Project Name 2022 Street Improvements

Description

Annual Street Improvements- Fields of St Croix and Irish Court: \$950,000

And \$1,237,500 for OV 5 & 6 (Over 2 years)

Justification

Annual street improvements per Engineering recommendation

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				2,187,500		2,187,500
Total				2,187,500		2,187,500

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service				2,187,500		2,187,500
Total				2,187,500		2,187,500

Budget Impact/Other

\$285,000 assessment revenue

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$1,867,500

Project # PW-039
Project Name 2023 Street Improvements

Description

Annual Street Improvements

\$1.4 million-Tana Ridge, Parkview Estates, Beaut Crest
\$467,500-Old Village Phase 7 (Legion Ave N)

Justification

Annual street improvements per Engineering recommendation

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					1,867,500	1,867,500
Total					1,867,500	1,867,500

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service					1,867,500	1,867,500
Total					1,867,500	1,867,500

Budget Impact/Other

\$420,000 assessment revenue

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 1 Critical

Status Active

Total Project Cost: \$200,000

Project # PW-043
Project Name Service Truck

Description

truck will be multi-function with boom for tree trimming and other high work, crane for pulling lift station pumps, air compressor and tools for street sign work, line of tools and equipment to make fleet field repairs

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	200,000					200,000
Total	200,000					200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund	50,000					50,000
Vehicle Replacement Fund	100,000					100,000
Water Fund	50,000					50,000
Total	200,000					200,000

Budget Impact/Other

\$200,000 total cost split equally amongst water (W-020), sewer (S-014), streets and parks (PR-012)

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$60,000

Project # PW-044

Project Name Trac Hoe

Description

Replace 2006 Case Backhoe with a more maneuverable unit.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Water Fund		15,000				15,000
Vehicle Replacement Fund		30,000				30,000
Water Fund		15,000				15,000
Total		60,000				60,000

Budget Impact/Other

\$60,000 total cost split equally amongst water (W-021), stormwater (SW-006), streets and parks (PR-013)

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority I Critical

Status Active

Total Project Cost: \$265,000

Project # PW-045

Project Name Tandem Plow Truck

Description

Plow will replace a 2000 model year that has mech problems due to a past accident. A larger truck is needed due to growth and increased traffic on 5th St/Hudson Blvd. Will also be utilized in larger OP developments in the north side of city. Larger truck of this size is capable of carrying more salt so it can stay on routes longer w/out returning to refill.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	265,000					265,000
Total	265,000					265,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	265,000					265,000
Total	265,000					265,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 1 Critical

Status Active

Total Project Cost: \$240,000

Project # PW-047

Project Name Dump Truck w/Plow

Description

Single Axel plow truck to replace 1998 model

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		240,000				240,000
Total		240,000				240,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		240,000				240,000
Total		240,000				240,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$120,000

Project # PW-048

Project Name Mini Loader

Description

Mini loader to replace 2006 Case Back Hoe with a more maneuverable unit. Will be outfitted with a plow for cul de sacs and other narrow streets.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		120,000				120,000
Total		120,000				120,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 4 Less Important

Status Active

Total Project Cost: \$60,000

Project # PW-049

Project Name Asphalt Hot Box

Description

Slide in unit for dump truck. Will replace a trailer hot box and utilize a single axel dump truck during the summer months

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Priority 1 Critical

Status Active

Total Project Cost: \$245,000

Project # PW-050

Project Name Dump Truck with Plow

Description

Replace 2006 model

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				245,000		245,000
Total				245,000		245,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund				245,000		245,000
Total				245,000		245,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Construction

Priority 3 Important

Status Active

Total Project Cost: \$500,000

Project # PW-051

Project Name CSAH 14/CSAH 15 Realignment

Description

Realignment of CSAH 15 (Manning Ave) and CSAH 14 (Stilwater Blvd)

Justification

County led project to improve traffic flow south on Manning Ave

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Municipal State Aid (MSA)	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Construction scheduled for 2018, payment request for 2019 when more MSA funds available

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 20 years

Category Street Reconstruction

Priority 3 Important

Status New Recommendation

Total Project Cost: \$800,000

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			800,000			800,000
Total			800,000			800,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			800,000			800,000
Total			800,000			800,000

Budget Impact/Other

No Cost Estimates available from County at this time

30% assessment to residential properties and public works building

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 20 years

Category Street Reconstruction

Priority 3 Important

Status New Recommendation

Project # PW-053

Project Name Ideal Ave (CSAH 13) CSAH 14 to CSAH 6

Total Project Cost: \$0

Description

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

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			0			0
Total			0			0

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			0			0
Total			0			0

Budget Impact/Other

No cost estimates available at this time
One Ag property owned by 3M

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 3 Important

Status New Recommendation

Project #	PW-054
Project Name	Skidloader

Total Project Cost: \$65,000

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					65,000	65,000
Total					65,000	65,000

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund					65,000	65,000
Total					65,000	65,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Public Works Department

Contact Engineer

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 3 Important

Status New Recommendation

Project # PW-057
Project Name Manning Ave Phase 3

Total Project Cost: \$400,000

Description

CSAH 15 from CSAH 14 to CSAH 10

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					400,000	400,000
Total					400,000	400,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service					400,000	400,000
Total					400,000	400,000

Budget Impact/Other

No cost estimates from Wash Co
30% assessment to residential properties
Trail could come from park dedication funds

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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 New Recommendation

Total Project Cost: \$2,000,000

Project # PW-058

Project Name TH 36/Manning Interchange

Description

New Interchange to replace stop lights at TH 36 and Manning

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			2,000,000			2,000,000
Total			2,000,000			2,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			1,000,000			1,000,000
Municipal State Aid (MSA)			1,000,000			1,000,000
Total			2,000,000			2,000,000

Budget Impact/Other

No cost estimates available

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

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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-059

Project Name Keats Ave/TH 36 Acceleration Lane

Total Project Cost: \$780,000

Description

Acceleration lane added to TH 36 at Keats Ave to go westbound on TH 36

Justification

Multiple requests from community members, particularly those leaving services at Rock Point Church

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	70,000					70,000
Construction/Maintenance		710,000				710,000
Total	70,000	710,000				780,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	70,000					70,000
Grants/Donation		710,000				710,000
Total	70,000	710,000				780,000

Budget Impact/Other

Predesign engineering costs required to apply for grant for construction costs from MNDOT

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Sewer Department
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Wastewater
Priority 3 Important
Status Active

Project # S-003
Project Name Sunfish Lake Sewer Extension & Lift Station

Total Project Cost: \$250,000

Description

Sewer Extension to Sunfish Lake Park

Justification

Per 2016 MPCA agreement

100% assessed

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Total Project Cost: \$885,500

Project # S-005

Project Name Old Village Sewer Extension Phase 5 & 6

Description

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

Justification

OV Sewer extension Phase 5; 33rd st, 34th and 36th St.

100% Assessed

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			885,500			885,500
Total			885,500			885,500

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			885,500			885,500
Total			885,500			885,500

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Project # S-012
Project Name Section 36 Trunk Sewer Main

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

Total Project Cost: \$1,500,000

Description

Section 36 Trunk Sewer Main (Cimarron/Oakland Jr High)

Justification

Section 36 Trunk Sewer Main to Cimarron and Oakland Jr. High

Development driven from Hudson Blvd to the north

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			1,500,000			1,500,000
Total			1,500,000			1,500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation			1,500,000			1,500,000
Total			1,500,000			1,500,000

Budget Impact/Other

Developer paid except for oversizing costs possibly

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Wastewater

Priority 3 Important

Status Active

Total Project Cost: \$476,500

Project # S-013

Project Name Sewer Oversizing

Description

Sewer Oversizing

Justification

Sewer oversizing based on developer pace and phasing

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	295,000					295,000
Total	295,000					295,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund	295,000					295,000
Total	295,000					295,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life

Category Wastewater

Priority 3 Important

Status Active

Total Project Cost: \$885,500

Project # S-016

Project Name Old Village Sewer Extension Phase 5 & 6

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				885,500		885,500
Total				885,500		885,500

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service				885,500		885,500
Total				885,500		885,500

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Sewer Department

Contact Engineer

Type Improvement

Useful Life

Category Wastewater

Priority 3 Important

Status Active

Total Project Cost: \$522,500

Project #	S-017
Project Name	Old Village Sewer Extension Phase 7

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					522,500	522,500
Total					522,500	522,500

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund					522,500	522,500
Total					522,500	522,500

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$1,400,000

Project # SW-001

Project Name Phase 2 Regional Drainage Improvements

Description

Land acquisition (Schiltgen) and/or possible diversion to Sunfish Lake Park

Justification

2nd Phase to improving the regional drainage issues

timing dependent upon development

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition				600,000		600,000
Construction/Maintenance					800,000	800,000
Total				600,000	800,000	1,400,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service				600,000	800,000	1,400,000
Total				600,000	800,000	1,400,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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

Total Project Cost: \$500,000

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

Description
Phase 3 of Regional Drainage Improvements (VFW Park)

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service				500,000		500,000
Total				500,000		500,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Storm Water Department

Contact

Type Improvement

Useful Life 40 years

Category Unassigned

Priority 3 Important

Status Active

Total Project Cost: \$60,000

Project # SW-003

Project Name Kramer Lake Floodplain Study

Description

Kramer Lake Floodplain Study

Justification

Required for I94 Phase 3 area development

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design				60,000		60,000
Total				60,000		60,000

Funding Sources	2019	2020	2021	2022	2023	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 - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Storm Water Department

Contact Engineer

Type Improvement

Useful Life 10 years

Category Storm Sewer/Drainage

Priority 3 Important

Status Active

Total Project Cost: \$40,000

Project # SW-004
Project Name Surface Water Management Plan (Comp Plan) update

Description
Surface Water Management Plan (Comp Plan) update

Justification
Part of the Comprehensive Comp Plan Update Requirement

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	40,000					40,000
Total	40,000					40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Water Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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-001
Project Name 2019 Street Improvement Project - water component

Total Project Cost: \$1,020,000

Description

Water component of 2019 Street Improvement Projects

Justification

Need to upgrade the water services as street improvements are done

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,020,000					1,020,000
Total	1,020,000					1,020,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	1,020,000					1,020,000
Total	1,020,000					1,020,000

Budget Impact/Other

Additional utility and maintenance costs will be realized.

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

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-004

Project Name Pressure Reduction-Hammes Bypass

Total Project Cost: \$120,000

Description

Pressure reduction station-12" Tower #3

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

None.

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$596,750

Project # W-005

Project Name OV Sewer Extension; Phase 5&6; water component

Description

Replace waterman in Old Village phase 5; Upper 33rd, Lower 33r. 34/36th St. W

OV Phase 5 and 6 done over 2 years

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			596,750			596,750
Total			596,750			596,750

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			596,750			596,750
Total			596,750			596,750

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Equipment

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$3,475,000

Project # W-006

Project Name Elevated Storage Tank #3

Description

Water Tower #3

Justification

needed for development in Phase 2

400 RECs available before needed

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

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition	275,000					275,000
Construction/Maintenance		3,200,000				3,200,000
Total	275,000	3,200,000				3,475,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service	275,000	3,200,000				3,475,000
Total	275,000	3,200,000				3,475,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 4 Less Important

Status Active

Total Project Cost: \$120,000

Project # W-007

Project Name Hammes Estates 12" bypass

Description

12" water main bypass in Hammes

Justification

Needed to reduce water pressure and make flows

Contingent upon whether a developer comes forward on the project

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 2 Very Important

Status Active

Total Project Cost: \$132,000

Project # W-008

Project Name Village East Trunk Watermain

Description

12" water main bypass

Justification

need to reduce pressure and accommodate water flows

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		132,000				132,000
Total		132,000				132,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund		132,000				132,000
Total		132,000				132,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

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

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

Total Project Cost: \$800,000

Description

Justification

Recommended by Bernie

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					800,000	800,000
Total					800,000	800,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund					800,000	800,000
Total					800,000	800,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$613,000

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	188,000					188,000
Total	188,000					188,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	188,000					188,000
Total	188,000					188,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Equipment

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$2,100,000

Project # W-014

Project Name Well & Pumphouse #5

Description

Well and Pumphouse #5

Justification

A 5th well and pumphouse will be necessary when the City water system reaches a population of 10,000 or sooner if well#1 taken offline

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			2,100,000			2,100,000
Total			2,100,000			2,100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service			2,100,000			2,100,000
Total			2,100,000			2,100,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Project # W-017
Project Name 2020 Street & Utility Improvements-Water

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

Total Project Cost: \$725,000

Description

2020 street improvement project - water component
Heritage Farms (existing water) and Stonegate 2nd (new water)

Justification

improvements to existing watermain in Heritage farms \$50,000
extension of water to Stonegate 2nd due to PFCs \$675,000

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		725,000				725,000
Total		725,000				725,000

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation		675,000				675,000
Water Fund		50,000				50,000
Total		725,000				725,000

Budget Impact/Other

funding for Stonegate 2nd water component subject to city receiving 3M settlement funds from the state

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$50,000

Project # W-018

Project Name 2021 Street & Utility Improvements-Water

Description

2021 Street & Utility Improvements-water component

Justification

City needs to upgrade water infrastructure when doing street improvement projects

Fields of St. Croix 2 and Tamarack Farms

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Equipment

Useful Life 15 years

Category Water

Priority 2 Very Important

Status Active

Total Project Cost: \$50,000

Project # W-019

Project Name SCADA Upgrade

Description

Upgrade current water system SCADA

Justification

Current 2008 system useful life through 2023; however upgrades would provide critical functionality improvements

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

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

Project # W-022
 Project Name Utility Truck

Total Project Cost: \$70,000

Description

Replaces current 2007 vehicle

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			70,000			70,000
Total			70,000			70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund			35,000			35,000
Water Fund			35,000			35,000
Total			70,000			70,000

Budget Impact/Other

\$70,000 total cost shared equally amongst water and sewer (S-015)

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

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

Total Project Cost: \$247,000

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Water Department
 Contact Public Works Director
 Type Improvement
 Useful Life
 Category Water
 Priority 3 Important
 Status Active
 Total Project Cost: \$300,000

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				300,000		300,000
Total				300,000		300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$596,750

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				596,750		596,750
Total				596,750		596,750

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service				596,750		596,750
Total				596,750		596,750

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$253,000

Project # W-026

Project Name OV sewer extension Phase 7; water component

Description

Old Village Phase 7 water main replacement on Legion Ave

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					253,000	253,000
Total					253,000	253,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund					253,000	253,000
Total					253,000	253,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Important

Status Active

Total Project Cost: \$132,000

Project # W-027

Project Name Pressure Reduction Station-Connection to WT #3

Description

Pressure reduction station-12"

Justification

needed when water crosses Keats Ave

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					132,000	132,000
Total					132,000	132,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund					132,000	132,000
Total					132,000	132,000

Budget Impact/Other

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 2 Very Important

Status New Recommendation

Total Project Cost: \$75,000

Project # W-028

Project Name Blackford Water Ext

Description

Extension of water main to Blackford property

Justification

some private wells have received health based advisories and are on bottled water

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

project contingant upon city recevieng state funds

Capital Improvement Plan - 2019 - 2023

2019 thru 2023

City of Lake Elmo, Minnesota

Department Water Department

Contact Engineer

Type Improvement

Useful Life 40 years

Category Water

Priority 2 Very Important

Status New Recommendation

Project # W-029

Project Name 31st St Area Water Extension

Total Project Cost: \$225,000

Description

Petition received from city in 2017 to extend water on 31st St south of the UP Railroad

Justification

private wells received health based advisories due to PFCs

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		225,000				225,000
Total		225,000				225,000

Funding Sources	2019	2020	2021	2022	2023	Total
Grants/Donation		225,000				225,000
Total		225,000				225,000

Budget Impact/Other

project contingent upon city receiving state funds

Capital Improvement Plan - 2019 - 2023

2019 *thru* 2023

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-030
Project Name 2023 Street Projects-water component

Total Project Cost: \$100,000

Description

\$100,000 for valve and hydrant replacement in the Tana Ridge and Beaut Crest areas to be done when road is redone.

Any additional costs for extending water to Parkview Estates would only be done if funding from state is received

Justification

Opportunity time for water replacements is when road is already opened for construction

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund					100,000	100,000
Total					100,000	100,000

Budget Impact/Other



STAFF REPORT

DATE: 9/10/2018

PUBLIC HEARING

AGENDA ITEM: 4B – PUBLIC HEARING

TO: Planning Commission

FROM: Emily Becker, Planning Director

ITEM: 3819 Laverne Avenue North Conditional Use Permit

REVIEWED BY: Joan Ziertman, Planning Program Assistant

BACKGROUND:

The City has received an application from Thrive Behavioral Network II, LLC, 107 Doctors Park, St. Cloud, MN 56303, for a Conditional Use Permit to allow the expansion of a legal non-conforming use of a Group Residential Facility located at 3819 Laverne Ave North, Lake Elmo, MN 55042, PID# 13.029.21.22.0007. Approval of the Conditional Use Permit would transition the property into a legal conforming use. The application is incomplete, and so the item will be tabled to a future meeting.

ISSUE BEFORE COMMISSION:

No action is necessary at this time. The public hearing can be opened and closed if members of the public are in attendance to speak.

ATTACHMENTS:

None



STAFF REPORT

DATE: 9/10/2018

REGULAR

ITEM #: 5C

MOTION

TO: Planning Commission
FROM: Emily Becker, Planning Director
AGENDA ITEM: Conditional Use Permit for River Valley Church
REVIEWED BY: Ben Prchal, City Planner

BACKGROUND:

The City has received an application for a conditional use permit to allow the expansion of a non-conforming use of a place of worship within the Public and Quasi-Public Open Space. River Valley Church is non-conforming in that there is no conditional use permit for the property, and places of worship are conditional uses in the Public and Quasi-Public Open Space district in which the subject property is located.

ISSUE BEFORE COMMISSION:

The Planning Commission is being asked to hold a public hearing and make recommendation on the request for approval of the conditional use permit for River Valley Church.

PROPOSAL DETAILS/ANALYSIS:

Applicants: River Valley Christian Church, 5900 Lake Elmo Avenue North, Lake Elmo, MN 55042

Property Owners: River Valley Christian Church, 5900 Lake Elmo Avenue North, Lake Elmo, MN 55042

Location: PART NE1/4-NE1/4 BEING E 787FT OF N 657.77FT OF NE1/4-NE1/4 MEAS AT RT ANG TO E & N LINES OF SD NE1/4-NE1/4 RESPECTIVELY SUBJ TO EASE SECTION 02 TOWNSHIP 029 RANGE 021, PID# 02.029.21.11.0002

Request: Conditional Use Permit for a place of worship

<i>Existing Land Use:</i>	Place of worship
<i>Existing Zoning:</i>	PF – Public and Quasi-Public Open Space
<i>Surrounding Land Use / Zoning:</i>	North – Hwy 36 and Grant; South – Discover Crossing with outlot directory to the south (Rural Residential); East – Agricultural; West – Discover Crossing outlot (Rural Residential)
<i>Comprehensive Plan Guidance:</i>	Public/Park
<i>History:</i>	The City approved a Site and Plan review for the church in April of 1996, and the church was built in the same year with approval of Case No. PR/96-11. In 2003, the City approved a site plan and variance for the church in order to allow a parking lot expansion which did not meet the minimum buffer requirement for properties of such size within the Public and Quasi Public zoning district of 100 feet (the proposed parking lot was 50 feet from the south of the property line and the existing parking lot was 30 feet from the southern property line) with Resolution 2003-096
<i>Deadline(s) for Action:</i>	Application Complete – 8/23/2018 60 Day Deadline – 10/22/2018 Extension Letter Mailed – No 120 Day Deadline – N/A
<i>Applicable Regulations:</i>	§154.210 – Off-Street Parking Article XIV: Public and Semi-Public Districts

Request. A place of worship is a conditional use in the Public and Quasi-Public Open Space district. River Valley Church received a Site Plan approval for the church in 1996 as previously mentioned in this report, but a conditional use permit was never obtained, as the use was considered permitted at that time. The Public and Quasi-Public Open Space ordinance was adopted in September of 2000, and this ordinance required conditional use permits for places of worship and set forth certain standards for such a use as well as other district requirements that are in place today. A variance and site plan review was then approved in 2003, but Staff at that time never required that the use obtain a conditional use permit. Because the property does not have a conditional use permit as is required by the Zoning Code, the use is considered legal non-conforming. The City's ordinance states that the lawful use of a building or structure may continue, but that the continuation of the non-conforming use does not include expansion. Since the applicant is requesting expansion of the non-conforming use, a conditional use permit must be obtained in order to bring the property in to compliance.

Use on Proposed Site. The 2,582 square foot addition to the existing church will add an education space. This is considered accessory to the church. There will also be a new sidewalk and stoop added. There are three to four staff in the building. Church hours are 9am to 5pm Monday through Friday and 8am to 6pm on Sunday with services beginning at 9:30am, and there are Wednesday meetings until 9pm.

Setback and Impervious Surface Requirements. The following table outlines how the proposed use adheres to the setback and impervious surface requirements of the Public and Quasi-Public Open Space District. The parking lot does not meet the minimum buffer requirement but was granted a variance, as previously mentioned, in order to do so.

Public and Quasi Public Open Space Zoning Standards		
Standard	Required	Proposed
Maximum Parcel Area	20 acres	11.88 acres (6.1 acre site excluding ROW easement)
Lot Width – Minimum	100 feet	Approximately 660 feet
Lot Depth – Minimum	150 feet	Approximately 782 feet
Maximum Height	50 feet	Approximately 39 feet
Maximum Impervious Coverage	35%	22.3%
Front Yard Setback – Building	100 feet buffer	Approximately 409 feet
Interior Side Yard Setback – Building	100 feet buffer	Approximately 144 feet
Rear Yard Setback - Building	100 feet buffer	Approximately 463 feet
Parking Lot Setback	100 foot buffer	30 feet (variance previously granted)

Standards for Places of Worship within the Public and Quasi-Public Zoning District. The following outlines standards for places of worship as outlined in the Public and Quasi-Public zoning district.

- a. Direct access is provided to a public street classified by the Comprehensive Plan as major collector or arterial;
 - *Staff Comment.* The site has direct access to Lake Elmo Avenue North (CSAH 17), which is a major collector as classified by the Comprehensive Plan.
- b. No use may exceed 235 gallons wastewater generation per day per net acre of land;
 - *Staff Comment.* It is unknown how much wastewater is generated, but it is assumed that there is no more than 235 gallons being generated.
- c. No on-site sewer system shall be designed to handle more than 5,000 gallons per day;
 - *Staff Comment.* The drainfield area is 8800 square feet and is existing.
- d. Exterior athletic fields shall not include spectator seating, public address facilities or lighting;
 - *Staff Comment.* There are no exterior athletic fields.
- e. No freestanding broadcast or telecast antennas are permitted. No broadcast dish or antenna shall extend more than 6 feet above or beyond the principal structure.
 - *Staff Comment.* There are no broadcast or telecast antennas, existing or proposed.

Parking Lot Requirements

- *Access to Parking Spaces.* The parking spaces are accessed by Lake Elmo Avenue North (CSAH 17) and have safe and efficient means of vehicular access to the parking space.
- *Maneuvering Area.* There is sufficient space to maneuver the parking lot so that cars do not need to back in to the street.
- *Surfacing and Drainage.* The majority of the parking lot is paved with a durable surface. A portion of the parking lot is gravel, however, this is an existing condition and was approved with the Site Plan Review process approved by PR/96-11 and Resolution 2003-096.
- *Marking of Parking Spaces.* Parking areas containing five or more spaces are required to be marked with painted lines at least four inches wide. The existing parking lot meets this requirement except for the gravel portion of the parking lot.
- *Curbing.* Open off-street parking areas designed to have head-in parking along the property line shall provide a bumper curb or barrier of normal height. The existing parking lot meets this requirement except for the gravel portion of the parking lot.
- *Accessible Parking.* The existing number of parking spaces is 129, of these, five are handicap – accessible, which meets the Americans with Disabilities Act (ADA) requirements.
- *Number of Parking Spaces.* The City's parking requirements requires one space per six seats. The are 368 seats within the church, and so only 21 spaces would be required, though the applicant has provided 129. This requirement is met.

Parking Lot Screening Standards

- *Interior Parking Lot Landscaping.* At least 5% of the parking lot is devoted to islands or corner planting beds as is required per the City's interior parking lot landscaping standards. Additionally, the number of trees required to be provided within these interior islands and corner beds is not met, as nine are required and there are ten existing.
- *Perimeter Parking Lot Landscaping.*

- *Frontage Strip.* A well-over five-foot wide frontage strip is provided between the parking area and street. There is also screening provided of the portion of the parking lot along Lake Elmo Avenue as shown below:



Landscape Plans. The applicant has submitted landscape plans showing the existing landscaping on the property. Since the site has already undergone a site plan review approved by the City, Staff does not recommend that the City review or require additional landscaping on the property.

Septic Drainfield. The existing drainfield is to the east of the existing building, and the proposed addition will not affect the drainfield. Staff has reached out to Washington County Public Health and Environment and has indicated that the system would need to be inspected and assessed by a Licensed Advanced SSTS Inspector to see if it can accommodate the additional wastewater flow generated by the additional classroom occupants. This person would calculate the additional flow, review the system and design, and based on that present an opinion on whether it could accommodate the flow.

Architectural Standards within the Public and Quasi-Public Open Space. The addition results in an increase of gross floor area of less than 100% and so is not subject to the Performance Standards set forth in Section 154.600 of the Zoning Code.

City Engineer Review. The City Engineer's review memo is attached to this report:

- The grading plan needs to be to scale and corrected and resubmitted for approval.
- No additional stormwater management is needed for the expansion.
- The memo states that a WAC determination should be made if the property is connected to City water, but based on their lack of a utility account, Staff has determined this is not necessary.
- A Washington County inspection compliance report should be submitted for the existing on-site wastewater system, and a wastewater management plan should be approved by Washington County to serve the building expansion if required.

Recommendation Findings. Staff recommends the following findings:

1. The proposed use will not be detrimental to or endanger the public health, safety, comfort, convenience or general welfare of the neighborhood or the city. ***The use will not be detrimental or in any way endanger the public health, safety, comfort***
2. The use or development conforms to the City of Lake Elmo Comprehensive Plan. ***The property is guided for Public/Park, in which a place of worship is a conditional use.***
3. The use or development is compatible with the existing neighborhood. ***The use is compatible with the existing neighborhood and has been in existence since 1996.***
4. The proposed use meets all specific development standards for such use listed in Article 7 of this Chapter. ***The use meets all specific development standards for such use as listed in Section 154.600L Public and Quasi-Public Open Space.***
5. If the proposed use is in a flood plain management or shoreland area, the proposed use meets all the specific standards for such use listed in Chapter 150, §150.250 through 150.257 (Shoreland Regulations) and Chapter 152 (Flood Plain Management). ***The property is located outside the 0.2% annual chance floodplain and shoreland area.***
6. The proposed use will be designed, constructed, operated and maintained so as to be compatible in appearance with the existing or intended character of the general vicinity and will not change the essential character of that area. ***The use is compatible in appearance with the existing and intended character of the general vicinity and will not change the essential character of the area, as it has existed for over twenty years.***
7. The proposed use will not be hazardous or create a nuisance as defined under this Chapter to existing or future neighboring structures. ***The use will not be hazardous or create a nuisance.***
8. The proposed use will be served adequately by essential public facilities and services, including streets, police and fire protection, drainage structures, refuse disposal, water and sewer systems and schools or will be served adequately by such facilities and services provided by the persons or agencies responsible for the establishment of the proposed use. ***The use will be adequately served by essential public facilities and services, including streets, police and fire protection, drainage structures, refuse disposal, water and sewer systems and schools.***
9. The proposed use will not create excessive additional requirements at public cost for public facilities and services and will not be detrimental to the economic welfare of the community. ***The use will not create excessive additional requirements at public cost nor will it be detrimental to the economic welfare of the community.***
10. The proposed use will not involve uses, activities, processes, materials, equipment and conditions of operation that will be detrimental to any persons, property or the general welfare because of excessive production of traffic, noise, smoke, fumes, glare or odors. ***The use will not excessively produce traffic, noise, smoke, fumes, glare or odors.***
11. Vehicular approaches to the property, where present, will not create traffic congestion or interfere with traffic on surrounding public thoroughfares. ***Vehicular approaches to the property will not create and have not created traffic congestion or interfere with traffic. Traffic is limited to certain times and days of the weeks.***

12. The proposed use will not result in the destruction, loss or damage of a natural or scenic feature of major importance. **N/A**

Recommended Conditions of Approval. If the Council wishes to recommend approval, staff recommends the following conditions:

- 1) The applicant must obtain all other necessary City, State, and other governing body permits and approvals prior to the commencement of any construction activity on the parcel including but not limited to a revised grading plan and building permit.
- 2) The applicant must provide written documentation demonstrating adequate wastewater management facilities exist or are proposed to serve the expanded building use. This should include either a Washington County inspection compliance report for the existing on-site wastewater system or a wastewater management plan approved by Washington County to serve the proposed expansion if required.

FISCAL IMPACT:

None

OPTIONS:

The Commission may:

- Recommend approval of the Conditional Use Permit with recommended findings and conditions of approval.
- Recommend approval of the Conditional Use Permit with amended findings and conditions of approval.
- Recommend denial of the Conditional Use Permit, citing findings for denial.

RECOMMENDATION:

Staff recommends that the Planning Commission recommend approval of the River Valley Christian Church Conditional Use Permit:

“Move to recommend approval of the River Valley Church Conditional Use Permit with recommended findings and conditions of approval as drafted by Staff.”

ATTACHMENTS:

- Application and Narrative
- Plans
- City Engineer Review Memo dated August 27, 2018

Date Received: _____
Received By: _____
Permit #: _____



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
- ☐ Lot Line Adjustment ☐ Minor Subdivision ☐ Residential Subdivision Sketch/Concept Plan
- ☐ PUD Concept Plan ☐ PUD Preliminary Plan ☐ PUD Final Plan

Applicant: River Valley Christian Church
Address: 5900 Lake Elmo Ave N, Lake Elmo, MN 55042
Phone #: 651-430-9950
Email Address: jon.neitzell@gmail.com

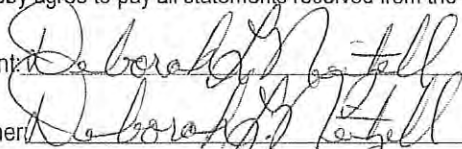
Fee Owner: River Valley Christian Church
Address: 5900 Lake Elmo Ave N, Lake Elmo, MN 55042
Phone #: 651-430-9950
Email Address: jon.neitzell@gmail.com

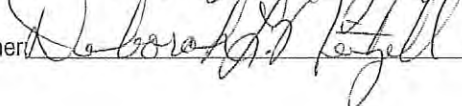
Property Location (Address and Complete (long) Legal Description: 5900 Lake Elmo Ave N, Lake Elmo, MN 55042
Part NE 1/4 - NE 1/4 being E 787 ft of N657.77 ft of NE 1/4 0 NE 1/4 Meas at rt angle to E & N lines of SD NE 1/4- NE 1/4
respectively subj to ease
Section 02 Township 029 Range 021

Detailed Reason for Request: 2584 sq ft addition to existing church building for 3 educational rooms.

*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:

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:  Date: 8/23/2018

Signature of fee owner:  Date: 8/23/2018

City of Lake Elmo Application for Conditional Use Permit
River Valley Christian Church

Item #2 Narrative

a. CONTACTS

Owner – River Valley Christian Church, 5900 Lake Elmo Avenue North, 651-430-9950

Pastor – Jon Neitzell, jon.neitzell@gmail.com

Architect – Steve Erban, Out of the Box Architecture, 11200 Stillwater Blvd, Ste 103, Lake Elmo, MN, steve@architectse.com, 651-748-1078, cell 612-801-7141

b. SITE DATA

Address – 5900 Lake Elmo Ave North

Current Zoning – PF

Parcel size – 266,478 sq ft /6.18

PID – 02.029.21.11.0002

Legal Description – PART NE1/4-NE1/4 BEING E 787FT OF N 657.77FT OF NE1/4-NE1/4 MEAS AT RT ANG TO E & N LINES OF SD NE1/4-NE1/4 RESPECTIVELY SUBJ TO EASE SECTION 02 TOWNSHIP 029 RANGE 021

c. HISTORY OF PROPERTY

Since 1980 the property was zoned for a church. It has always been used for a church.

d. USE ON PROPOSED SITE

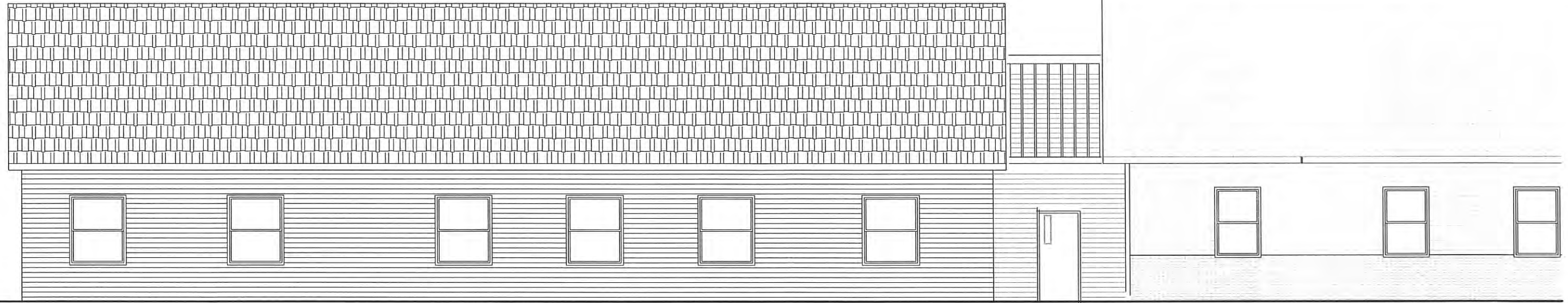
- i. The addition to the existing church will add education space. It will not adversely affect traffic or natural areas on the property or in the area.
- ii. There are 3 -4 church staff in the building. Church hours are 9-5 Monday – Friday, 8-6 on Sunday with Services beginning at 9:30 am, Wednesday meetings until 9 pm.

e. PROPOSED USE CONFORMITY & COMPATABILITY

- i. The proposed addition will not be detrimental to the neighborhood or City. It will follow the current use of the property.
- ii. The proposed addition conforms to the City of Lake Elmo Comprehensive Plan
- iii. The proposed addition is compatible with the existing neighborhood.
- iv. The proposed addition meets development standards of the Zoning Code.
- v. The proposed addition is not in a flood plain or shoreline area.
- vi. The proposed addition is designed and will be constructed to be compatible with the existing building.
- vii. The proposed addition will not be hazardous or a nuisance to existing or future neighborhoods.
- viii. The proposed addition will be served adequately by existing public services.
- ix. The proposed addition will not create excessive additional requirements for public services and will not be detrimental to the economic welfare of the community.
- x. The proposed addition will not involve uses harmful to persons or property.
- xi. Vehicular approaches to the property will remain the same as existing.
- xii. The proposed addition will not affect and major natural or scenic features.

LAKE ELMO, MINNESOTA

EDUCATION ADDITION



SITE DATA

LOT SIZE	6.12 ACRES	226,478 SQ.FT.
EXISTING PERVIOUS AREA	56,656 SQ.FT	
NEW PERVIOUS AREA	2,814 SQ.FT.	
TOTAL EXISTING & NEW PERVIOUS AREA	59,470 SQ.FT.	

IMPERVIOUS AREA/LOT SIZE PERCENTAGE RATIO

IMPERVIOUS AREA/LOT SIZE	22.3%
GREEN AREA	77.7%

PARKING DATA

TOTAL EXISTING PARKING 129
INCLUDES HCP PARKING 5
REQUIRED PARKING
368 WORSHIP OCCUPANTS/4= 92
REQUIRED PARKING

BUILDING DATA

OCCUPANCY

EXISTING WORSHIP	252	SEATS
WORSHIP STANDING	116	580 SF / 05
EXISTING OFFICE	8	792 SF /100
EXISTING KITCHEN	2	360 SF /200
EXISTING DAYCARE	23	804 SF /35
EXISTING EDUCATION	64	1275 SF /20
NEW EDUCATION	98	1959 SF /20
TOTAL OCCUPANCY		
EXISTING & NEW	563	

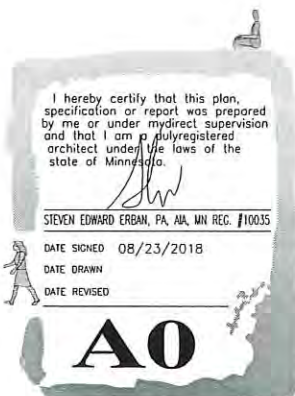
NEW BUILDING HEIGHT 23'0"

NEW BUILDING SIZE **2,582 SF**

PLUMBING DATA

EXISTING FIXTURES

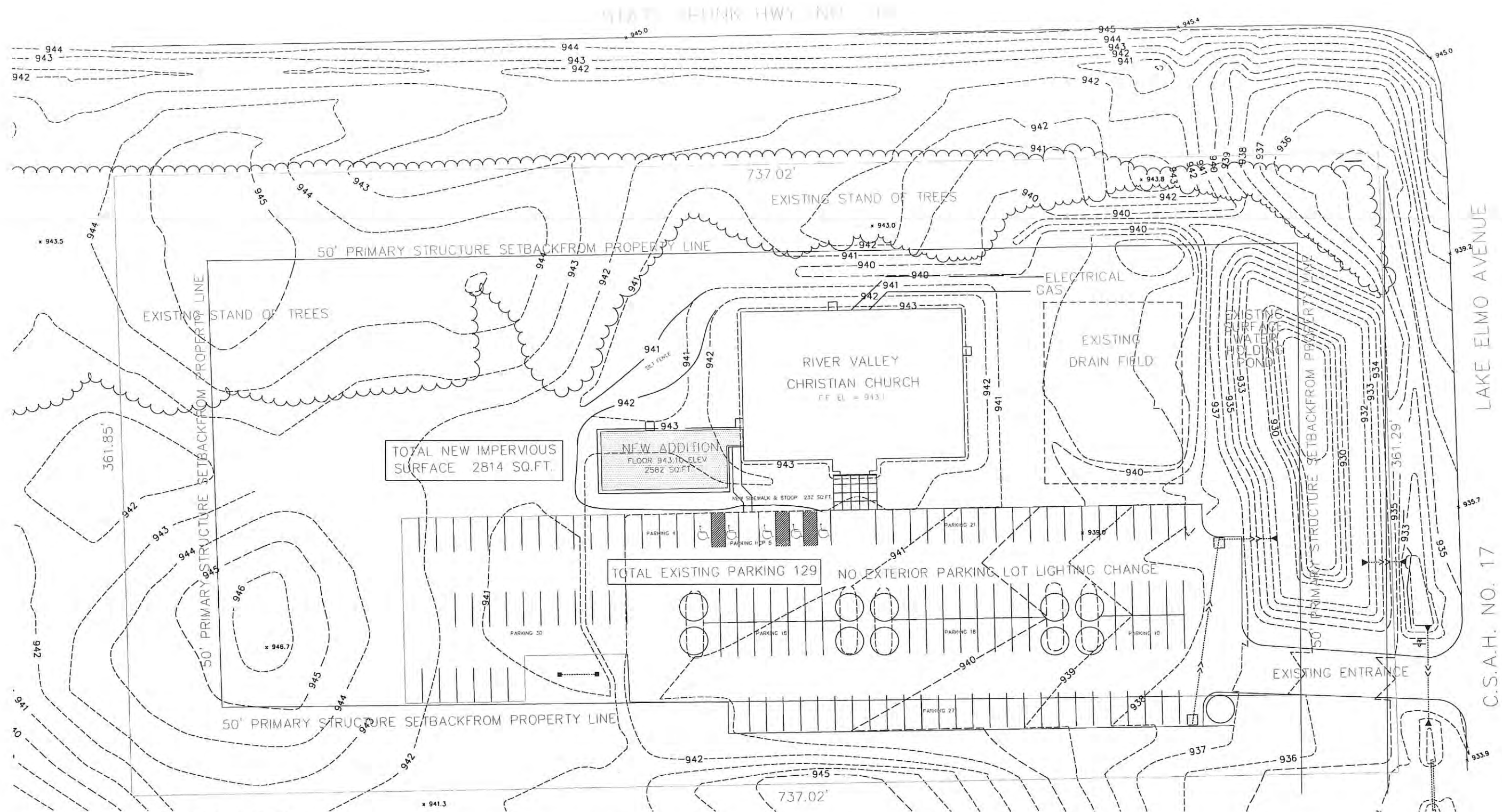
5 WOMEN TOILETS X 75 = 375
2 WOMEN LAV X 200 = 400
3 MEN TOILETS/URINAL X 150 = 450
2 MEN LAV X 200 = 400
USE WOMEN TOILETS 50% = 750 OCCUPANTS
563 OCCUPANTS < 750 REQUIRED OCCUPANTS



out of the box architecture
suite 103, 11200 stillwater blvd lake elmo, minnesota 55042
phone: 651 748 1078 fax: 651 748 1272



RIVER VALLEY CHRISTIAN CHURCH Lake Elmo, Minnesota



SITE DATA

5900 LAKE ELMO BLVD LAKE ELMO, MINNESOTA PF ZONING
 PARCEL NUMBER: 02.029.21.11.0002 CLASS: EXEMPT LEGAL DISCRIPTION: PART NE1/4-NE1/4 BEING E 787 FT OF N 657.77 OF NE1/4-NE1/4
 MEAS AT RT ANG TO E & N LINES OF DS NE1/4-NE1/4 REESPECTIVELY SUBJ TO EASE SECTION 02 TOWNSHIP 029 RANGE 021

LOT SIZE	6.12 ACRES	226,478 SQ.FT.	IMPERVIOUS AREA/LOT SIZE PERCENTAGE RATIO
EXISTING PERVIOUS AREA	56,656 SQ.FT		IMPERVIOUS AREA/LOT SIZE
NEW PERVIOUS AREA	2,814 SQ.FT.		GREEN AREA
TOTAL EXISTING & NEW PERVIOUS AREA	59,470 SQ.FT.		

BACKGROUND INFORMATION AND TOPOGRAPHIC SURVEY PROVIDED BY PIONEER ENGINEERING 2422 ENTERPRISE DRIVE MENDOTA HEIGHTS, MN 55120

out of the box architecture
 suite 103, 11200 stillwater blvd lake elmo, minnesota 55042
 phone: 651 748 1078 fax: 651 748 1272



RIVER VALLEY CHRISTIAN CHURCH Lake Elmo, Minnesota

SITE PLAN & GRADING PLAN SCALE 1" = 50'-0"

I hereby certify that this plan, specification or report was prepared by me or under my direct supervision and that I am a duly registered architect under the laws of the state of Minnesota.

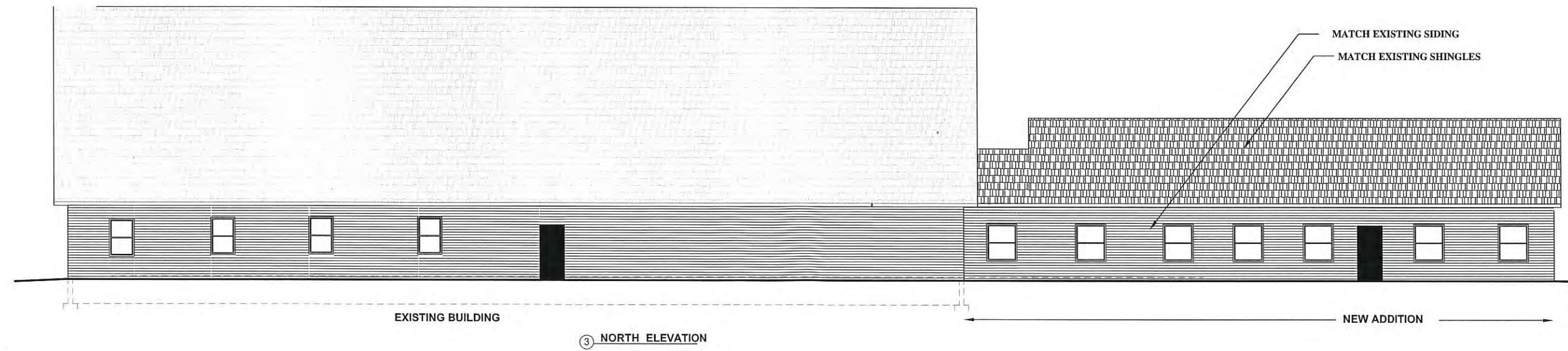
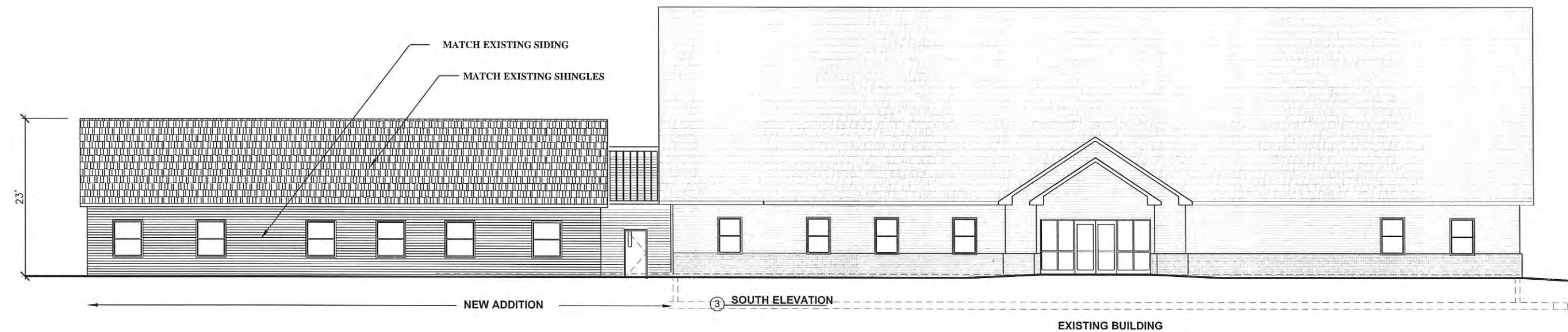
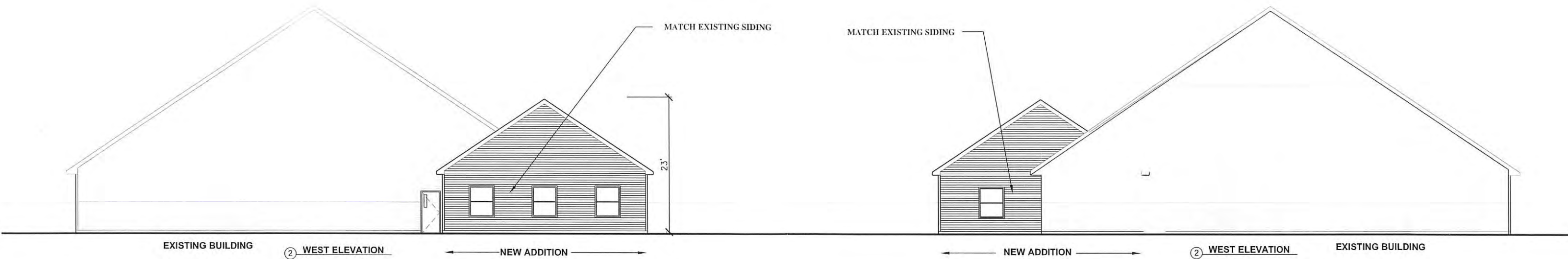
STEVEN EDWARD EHRMAN, P.A., AIA, VLN REG. #10035

DATE SIGNED 08/23/2018

DATE DRAWN

DATE REVISED

A1



out of the box architecture
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 phone: 651 748 1078 fax: 651 748 1272



RIVER VALLEY CHRISTIAN CHURCH Lake Elmo, Minnesota

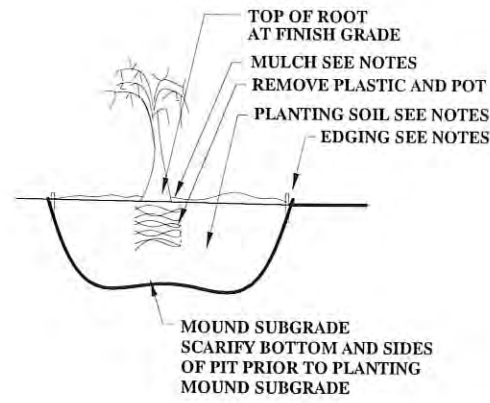
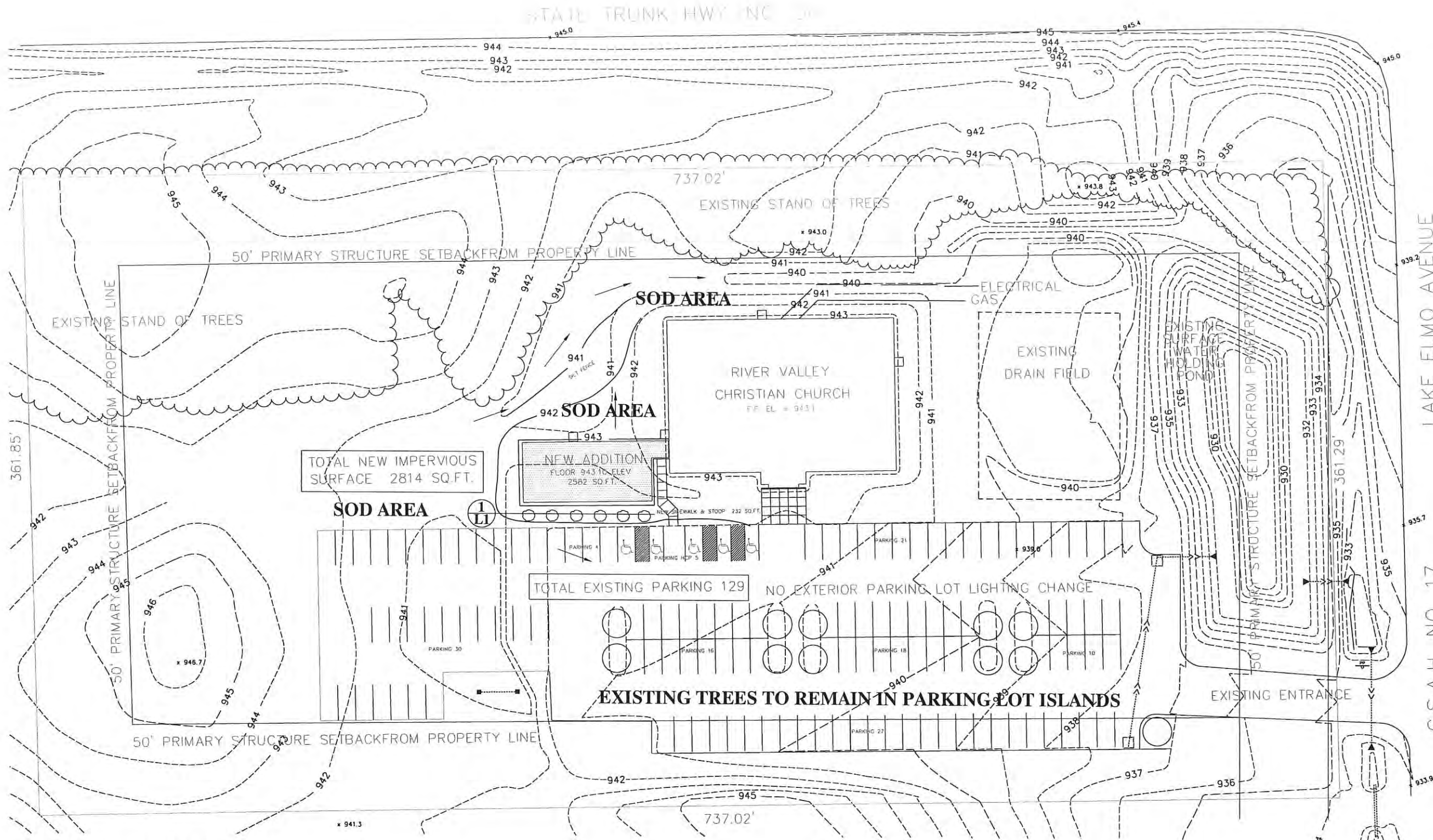
ELEVATIONS SCALE 1/8" = 1' 0"

I hereby certify that this plan, specification or report was prepared by me or under my direct supervision and that I am a duly registered architect under the laws of the state of Minnesota.

STEVEN EDWARD EREMAN, P.A., AIA, MN REG. #10035

DATE SIGNED 08/23/2018
 DATE DRAWN
 DATE REVISED

A3



1 SHRUB PLANTING

PLANT SCHEDULE

SIX (6) GOLDMOUND SPIREA
SPIRAEA JAPONICA
GOLDMOUND
18" HT POT 2' H X 3' W

SITE DATA

BACKGROUND INFORMATION AND TOPOGRAPHIC SURVEY PROVIDED BY PIONEER ENGINEERING 2422 ENTERPRISE DRIVE MENDOTA HEIGHTS, MN 55120

1. ALL PLANT MAERIALS ARE TO CONFORM WITH STATE & LOCAL CONSTRUCTION STANDARDS AND THE CURRENT ADDITION OF AMERICAN ASSOCIATION OF NURSERYMEN STANDARDS. ALL PLANT MATERIALS ARE TO BE HEALTHY, HARDY STOCK AND FREE FROM ANY DISEASES, DAMAGE AND DISFIGURATION.
 2. EDGE ALL SHRUBBEDS WITH SIX (6) INCH BLACK VINYL EDGING (BLACK DIAMOND OR APOVED EQUAL.
 3. APPLY FOUR (4) INCH DEPTH OF SHREDDED HARDWOOD BARK MULCH IN ALL SHRUB AREAS.
 4. SOD SHALL CONFORM WITH MNDOT 3878 2A BE DENSE AND OF UNIFORM TEXTURE FREE OF WEEDS AND DISEASE. MIN OF 6" TOP SOIL AND THOROUGHLY APPLY SLOW RELEASE FERTILIZER TO TOP TWO (2) INCHES BEFORE LAYING SOD.
 5. SPREAD PLANTING SOIL A MINIMUM OF EIGHTEEN (18) INCHES DEEP IN ALL PLANTING BEDS. SOIL TO BE A SAND LOAM, SILT LOAM OR SANDY CLAY CONSISTING OF NO MORE THAN 65% SAND.
- EXISTIG CONDITIONS
1. ALL PLANT MAERIALS ARE TO CONFORM WITH STATE & LOCAL CONSTRUCTION STANDARDS AND THE CURRENT ADDITION OF AMERICAN ASSOCIATION OF NURSERYMEN STANDARDS. ALL PLANT MATERIALS ARE TO BE HEALTHY, HARDY STOCK AND FREE FROM ANY DISEASES, DAMAGE AND DISFIGURATION.
 2. NO EXISTING TREES OR SCHRUBS WILL BE REMOVED OR REPLACED WITHH THIS BUILDING ADDITION. APPROXIMATELY 2500 SQ.FT OF SOD SHALL BE REMOVED WITH ADDITIONAL SOD ADDED IN CONSTRUCTION AREA.
 3. SIX (6) NEW DECIDUOUS SHRUBS (GOLDMOUND SPIREA) WILL BE ADDED TO THE SOUTH SIDE OF THE NEW ADDITION.



out of the box architecture
suite 103, 11200 stillwater blvd lake elmo, minnesota 55042
phone: 651 748 1078 fax: 651 748 1272



RIVER VALLEY CHRISTIAN CHURCH Lake Elmo, Minnesota

LANDSCAPING PLAN SCALE: 5/8" = 1'-0"

I hereby certify that this plan, specification or report was prepared by me or under my direct supervision and that I am a duly registered architect under the laws of the state of Minnesota.

STEVEN EDWARD ERDMAN, PA, AIA, MN REG. #10035

DATE SIGNED 08/23/2018
DATE DRAWN
DATE REVISED

L1

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.	651.300.4283

Date: August 27, 2018

To:	Emily Becker, Planning Director	Re:	River Valley Church Addition
Cc:	Mike Bent, Building Official		Engineering Site Plan Review
	Rob Weldon, Public Works Director		
	Chad Isakson, Assistant City Engineer		
From:	Jack Griffin, P.E., City Engineer		

A Site Plan engineering review has been completed for the River Valley Church Addition located at 5900 Lake Elmo Avenue at the intersection of Lake Elmo Avenue and Trunk Highway 36. The submittal consisted of the following documentation prepared by Out of the Box Architecture, received on August 27, 2018:

- River Valley Church Education Center Plans, A0-A3, L1, dated August 23, 2018.

Engineering review comments are as follows:

1. The Site Plan and Grading Plan scale are not correct. The plan scale should be corrected and resubmitted.
2. Engineering did not review zoning requirements, setbacks, impervious surface requirements or parking requirements.
3. Stormwater Management. The proposed improvements appear to consist of a building expansion with sidewalk and stoop, creating 2814 sq. ft. of new impervious surface. No additional storm water management is needed as the new impervious surface is below the City Storm Water Management Plan requirements of 1 acre and below the VBWD threshold of 6,000 Sq. ft. Runoff from the new impervious surfaces will be directed to an existing on-site storm water pond.
4. City Water. There is an existing 16-inch trunk watermain located along the west ditch of Lake Elmo Avenue, directly adjacent to the River Valley property. The trunk main is not shown on the plans. If the Church is served by City water, a WAC determination should be made to determine the added WAC/Connection charges to accommodate the expansion.
5. Private Sewer. The River Valley Church is served by a private on-site wastewater treatment system. Any building expansion should be contingent upon the applicant providing written documentation demonstrating adequate wastewater management facilities exist or are proposed to serve the expanded building use. Documentation should include 1) a Washington County inspection compliance report for the existing on-site wastewater system, and 2) a wastewater management plan approved by Washington County to serve the proposed building expansion.