



## CAPITAL IMPROVEMENT PLAN

2014 – 2018

## City Of Elk River

### CAPITAL IMPROVEMENT PLAN

2014 – 2018

Enclosed is the City of Elk River's Capital Improvement Plan (CIP) for the years 2014-2018. The document has been prepared for the City Council and Community to anticipate major expenditures in advance of the year they may become budget requests. The CIP is a planning tool that forecasts the City's capital needs over a five-year period based on the City's long-range plans, goals, and policies. City staff estimates the amount of funding that is needed for projects to be completed in the next five years. Projects listed in the first year are included in the budget and upon each annual update of the CIP some projects will be deleted, added, or even delayed reflecting community needs and financial ability to fund the project.

Approval of the CIP by Council does not authorize spending or initiation of a given project nor allocate funding for any of the projects; it simply states that the Council's support and acknowledgement of the Capital Improvement Plan as a planning tool.

Capital improvements to streets, parks, buildings, equipment, software, and vehicles are included in the CIP. This plan shows the estimated project costs and the anticipated funding source. Specific information is shown on each project within this document.

The CIP does not put specific designation on the priority of the projects. This uniqueness of the type of project generally is associated with a funding source. Cash flow estimates are done frequently to review cash reserve levels associated with the project funds.

City of Elk River, Minnesota

*Capital Improvement Plan*

2014 thru 2018

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>Capital Outlay Reserve</b>								
Vehicle extrication equipment	FD-09	n/a	26,000					26,000
Annual Technology Upgrades	TC-01	n/a	135,500	207,500	72,000		175,000	590,000
<b>Capital Outlay Reserve Total</b>			<b>161,500</b>	<b>207,500</b>	<b>72,000</b>		<b>175,000</b>	<b>616,000</b>
<b>City Development Fund</b>								
Citywide Wayfinding Plan	AD-05	n/a	65,000					65,000
Phase II Natures Edge Business Center	II-41	n/a	100,000					100,000
<b>City Development Fund Total</b>			<b>165,000</b>					<b>165,000</b>
<b>City Wide Trunk Utilities</b>								
Mining Study	Plan-01	n/a	40,000					40,000
<b>City Wide Trunk Utilities Total</b>			<b>40,000</b>					<b>40,000</b>
<b>Donors</b>								
Oak Knoll Lighting Project	OK-13	n/a	43,000	10,000	10,000	10,000		73,000
<b>Donors Total</b>			<b>43,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>73,000</b>
<b>Economic Development Authority</b>								
Phase II Natures Edge Business Center	II-41	n/a	300,000					300,000
<b>Economic Development Authority Total</b>			<b>300,000</b>					<b>300,000</b>
<b>Equipment Replacement Fund</b>								
Pinewood Equipment Replacement	101	n/a	18,200	82,200	52,200	25,200	18,000	195,800
Vehicle Replacement	BZ-01	n/a	27,500	27,500	27,500	27,500		110,000
Vehicle replacement	CH-04	n/a		7,000				7,000
Vehicle replacement	Eng-1	n/a					25,000	25,000
Vehicle Replacement	FD-01	n/a	40,000	25,000	45,000	45,000		155,000
Fire Truck Replacement - Grass Rigs	FD-02	n/a					50,000	50,000
Fire Truck Replacement - Engines	FD-03	n/a				500,000		500,000
Fire Truck Replacement - Other	FD-05	n/a	235,000					235,000
Marked Squad Replacement & Additions	PD-01	n/a	108,000	108,000	72,000	108,000	72,000	468,000
Unmarked Squad Replacement & Additions	PD-02	n/a	35,000	50,000	50,000		50,000	185,000
CSO Vehicle Replacement & Additions	PD-03	n/a	35,000		35,000			70,000
Police Department - Other Equipment	PD-04	n/a	9,000	12,000		12,000		33,000
Special Operation Truck	PD-07	n/a			40,000			40,000
2014 Park Maintenance Equipment	PK-14	n/a	164,900					164,900
2015 Park Maintenance Equipment	PK-15	n/a		134,800				134,800

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
2016 Park Maintenance Equipment	PK-16	n/a			236,600			236,600
2017 Park Maintenance Equipment	PK-17	n/a				193,200		193,200
2018 Park Maintenance Equipment	PK-18	n/a					169,000	169,000
Vehicle Replacement - pickup trucks	ST-01	n/a	28,000				101,000	129,000
Dump Truck Replacement	ST-02	n/a	205,000				205,000	410,000
Heavy Equipment Replacement	ST-03	n/a				343,000		343,000
Other Equipment Replacement	ST-04	n/a	77,750	65,000	26,550		11,550	180,850
<b>Equipment Replacement Fund Total</b>			<b>983,350</b>	<b>511,500</b>	<b>584,850</b>	<b>1,253,900</b>	<b>701,550</b>	<b>4,035,150</b>
<b>Federal Grants</b>								
Eastern Area Trail & Mobility Imp.	II-32	n/a		320,000				320,000
<b>Federal Grants Total</b>				<b>320,000</b>				<b>320,000</b>
<b>Government Buildings Reserve</b>								
Activity Center	BL-07	n/a	226,557		11,040			237,597
Fire Station #1 projects	BL-11	n/a		48,000				48,000
Public Safety Building maintenance	PS-03	n/a		155,000	33,122		287,170	475,292
Annual Sealcoat Program	SC-03	n/a	15,000	15,000	15,000	15,000	15,000	75,000
<b>Government Buildings Reserve Total</b>			<b>241,557</b>	<b>218,000</b>	<b>59,162</b>	<b>15,000</b>	<b>302,170</b>	<b>835,889</b>
<b>Ice Arena</b>								
Ice Arena Equipment	IA-01	n/a			120,000			120,000
Ice Arena Major Building Repair	IA-02	n/a	343,950					343,950
<b>Ice Arena Total</b>			<b>343,950</b>		<b>120,000</b>			<b>463,950</b>
<b>Liquor Fund</b>								
Northbound Building Maintenance	LS-01	n/a		100,000				100,000
Liquor store fiber optics	LS-03	n/a	42,000					42,000
Oak Knoll Lighting Project	OK-13	n/a	62,000					62,000
<b>Liquor Fund Total</b>			<b>104,000</b>	<b>100,000</b>				<b>204,000</b>
<b>Municipal State Aid</b>								
Pavement Management Program	PM-01	n/a		2,500,000		1,000,000		3,500,000
Annual Sealcoat Program	SC-03	n/a	291,721	297,555	303,506	309,576	315,768	1,518,126
Signalization of 193rd Avenue & Evans Street	ST-12	n/a					250,000	250,000
<b>Municipal State Aid Total</b>			<b>291,721</b>	<b>2,797,555</b>	<b>303,506</b>	<b>1,309,576</b>	<b>565,768</b>	<b>5,268,126</b>
<b>Park Improvement Fund</b>								
2014 park improvement projects	PIF-14	n/a	276,000					276,000
2015 park improvement projects	PIF-15	n/a		274,500				274,500
2016 park improvement projects	PIF-16	n/a			268,000			268,000
2017 park improvement projects	PIF-17	n/a				143,000		143,000
2018 park improvement projects	PIF-18	n/a					143,000	143,000
<b>Park Improvement Fund Total</b>			<b>276,000</b>	<b>274,500</b>	<b>268,000</b>	<b>143,000</b>	<b>143,000</b>	<b>1,104,500</b>

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>Pavement Management Fund</b>								
Pavement Management Program	PM-01	n/a		1,350,000		3,180,000		4,530,000
Annual Sealcoat Program	SC-03	n/a	72,929	52,644	75,876	71,692	61,388	334,529
<b>Pavement Management Fund Total</b>			<b>72,929</b>	<b>1,402,644</b>	<b>75,876</b>	<b>3,251,692</b>	<b>61,388</b>	<b>4,864,529</b>
<b>Sewer Fund</b>								
Lift Station Rehabilitation	WW-02	n/a	50,000		60,000		60,000	170,000
Jet/Vacuum truck	WW-03	n/a		400,000				400,000
Vehicle Replacement	WW-06	n/a		30,000	70,000		35,000	135,000
Replace Generators	WW-15	n/a				110,000		110,000
Plant Expansion Master Plan	WW-17	n/a	3,000,000					3,000,000
<b>Sewer Fund Total</b>			<b>3,050,000</b>	<b>430,000</b>	<b>130,000</b>	<b>110,000</b>	<b>95,000</b>	<b>3,815,000</b>
<b>State grants</b>								
Phase II Natures Edge Business Center	II-41	n/a	500,000					500,000
Plant Expansion Master Plan	WW-17	n/a	3,000,000					3,000,000
<b>State grants Total</b>			<b>3,500,000</b>					<b>3,500,000</b>
<b>Storm Sewer</b>								
Pavement Management Program	PM-01	n/a		150,000		150,000		300,000
<b>Storm Sewer Total</b>				<b>150,000</b>		<b>150,000</b>		<b>300,000</b>
<b>Street Improvement Reserve</b>								
Intersection Enhancements	II-00	n/a	150,000		100,000			250,000
Eastern Area Trail & Mobility Imp.	II-32	n/a		80,000				80,000
Intersection Improvements	II-33	n/a	60,000	30,000	30,000	30,000		150,000
Monument Signs	II-34	n/a	40,000	40,000		40,000		120,000
Boulevard Improvements	II-35	n/a		100,000		80,000		180,000
Quiet Zones	QZ	n/a	500,000					500,000
Signal Light Painting	SL-09	n/a			12,000			12,000
<b>Street Improvement Reserve Total</b>			<b>750,000</b>	<b>250,000</b>	<b>142,000</b>	<b>150,000</b>		<b>1,292,000</b>
<b>Trunk Utility Fund</b>								
Well #7 Filter	II-38	n/a	300,000					300,000
Proctor Ave water main	II-39	n/a				250,000		250,000
Highland Ave. Water Main	II-40	n/a				150,000		150,000
Phase II Natures Edge Business Center	II-41	n/a	400,000					400,000
Plant Expansion Master Plan	WW-17	n/a	1,000,000					1,000,000
<b>Trunk Utility Fund Total</b>			<b>1,700,000</b>			<b>400,000</b>		<b>2,100,000</b>
<b>Utility Revenue Bonds</b>								
Plant Expansion Master Plan	WW-17	n/a	5,619,000					5,619,000
<b>Utility Revenue Bonds Total</b>			<b>5,619,000</b>					<b>5,619,000</b>

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>GRAND TOTAL</b>			17,642,007	6,671,699	1,765,394	6,793,168	2,043,876	34,916,144

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 thru 2018

Project #	WY-02
Project Name	Citywide Wayfinding Plan

Type	Study	Department	Administration
Useful Life	20 years	Contact	City Clerk
Category	city-wide development	Priority	n/a

**Description**

Adopt a comprehensive and consistent citywide plan to create a cohesive wayfinding and signage experience.

**Justification**

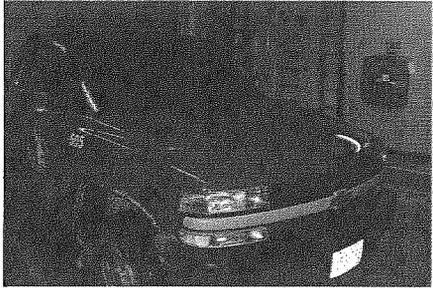
Currently, there are multiple types of signage located around the city that have little consistency. Staff does not have full expertise in design, signage laws, and grant finding for this type of project. Consultant will provide the staff not only with design, but also plans, specifications and knowledge to implement and maintain a comprehensive wayfinding project into the future.

Expenditures	2014	2015	2016	2017	2018	Total
Planning/Design	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>
Funding Sources	2014	2015	2016	2017	2018	Total
City Development Fund	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 thru 2018

Project #	<b>BZ-01</b>
Project Name	<b>Vehicle Replacement</b>



Type	Vehicle	Department	Building & Environmental
Useful Life	10 years	Contact	Building & Env. Admin.
Category	Vehicles	Priority	n/a

**Description**

Replacement vehicles for building inspectors/code enforcement/environmental division based on 10 year useful life, mileage and general condition.

2014 - 2003 Chevy Tahoe (Transferred in 2012 from the Fire Department)  
 2015 - 2001 Chevy pickup  
 2016 - 2004 Ford Explorer  
 2017 - 2005 Ford Explorer

**Justification**

The building safety department is looking at replacing the vehicle with a hybrid/smaller SUV type replacement. The 2014 vehicle replacement is the 2003 Chevy Tahoe which was transferred from Fire in 2012.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Vehicles	27,500	27,500	27,500	27,500		110,000
<b>Total</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>		<b>110,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Replacement Fund	27,500	27,500	27,500	27,500		110,000
<b>Total</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>		<b>110,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	CH-04
Project Name	Vehicle replacement

Type	Vehicle	Department	City Hall Maintenance
Useful Life	15 years	Contact	Building Maintenance Supv.
Category	Vehicles	Priority	n/a

<b>Description</b>
Replace John Deere Gator

<b>Justification</b>
The Gator is used for many building maintenance activities in the winter and summer months.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicles		7,000				7,000
<b>Total</b>		<b>7,000</b>				<b>7,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Equipment Replacement Fund		7,000				7,000
<b>Total</b>		<b>7,000</b>				<b>7,000</b>









Capital Improvement Plan  
 City of Elk River, Minnesota

2014 thru 2018

Project #	FD-05
Project Name	Fire Truck Replacement - Other



Type	Vehicle	Department	Fire
Useful Life	25 years	Contact	Fire Chief
Category	Vehicles	Priority	n/a

**Description**

Other Fire Truck replacement as follows:  
 2014 - 1990 Aerial Ladder/platform truck (refurbishment)

**Justification**

As the only aerial ladder in the fire department's fleet, it is an essential resource utilized at commercial and large residential fires in addition to technical rescue incidents. The established replacement cycle of 25 years takes into consideration the vehicles typical usage and age, which after 25 years is requiring more regular and costly service. Advancements in aerial technology have also made newer model vehicles safer and more versatile to better meet the needs of today's fire service.

The Fire department recommends refurbishing the vehicle to extend the life cycle another 10 plus years based on existing condition/inspection of the current aerial ladder.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicles	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Equipment Replacement Fund	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

<b>Project #</b>	<b>FD-09</b>
<b>Project Name</b>	<b>Vehicle extrication equipment</b>

<b>Type</b>	Equipment	<b>Department</b>	Fire
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Fire Chief
<b>Category</b>	Equipment	<b>Priority</b>	n/a

<b>Description</b>
Upgrade vehicle extrication equipment

<b>Justification</b>
Continue replacement of hydraulic rescue equipment. In 2010, the equipment on Rescue 1 was upgraded. In 2013, the upgrade equipment was on Engine 3. The goal for 2014 is to continue to replace old extrication equipment on front-line apparatus.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment	26,000					26,000
<b>Total</b>	<b>26,000</b>					<b>26,000</b>

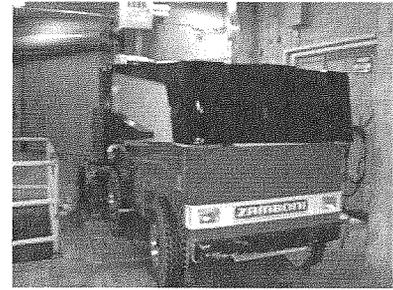
  

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Capital Outlay Reserve	26,000					26,000
<b>Total</b>	<b>26,000</b>					<b>26,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 thru 2018

Project # IA-01  
 Project Name Ice Arena Equipment



Type Equipment Department Ice Arena  
 Useful Life 10 years Contact Park & Rec. Director  
 Category Equipment Priority n/a

Description

2016 - 1999 Electric Ice Resurfacer

Justification

The existing electric machine was purchased in 1999 and will have over 5,000 hours of use on it. By establishing an ice resurfacer replacement plan the Arena will operate smoothly without unexpected problems arising.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment			120,000			120,000
Total			120,000			120,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ice Arena			120,000			120,000
Total			120,000			120,000



Capital Improvement Plan  
 City of Elk River, Minnesota

2014 thru 2018

<b>Project #</b>	<b>II-00</b>
<b>Project Name</b>	<b>Intersection Enhancements</b>

<b>Type</b>	Infrastructure	<b>Department</b>	Infrastructure Improvements
<b>Useful Life</b>	25 years	<b>Contact</b>	Engineer
<b>Category</b>	Street Construction	<b>Priority</b>	n/a

**Description**

Complete enhancements of underperforming intersections within the City of Elk River. Improvements will be considered on a yearly basis and may include costs for right-of-way acquisition and construction of intersection enhancements. Such enhancements may include the extension or addition of turn lanes, restriping, modifications of medians, or drainage.

2014 Project:  
 Left turn arrows @ Proctor & CSAH 1  
 Main/Parrish Intersection  
 Flashing stop signs@ Highland Road & Proctor

**Justification**

These proposed enhancement projects are relatively small in size and cost for the benefit they will provide to the overall transportation system.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance	150,000		100,000			250,000
<b>Total</b>	<b>150,000</b>		<b>100,000</b>			<b>250,000</b>
<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Street Improvement Reserve	150,000		100,000			250,000
<b>Total</b>	<b>150,000</b>		<b>100,000</b>			<b>250,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	II-32
Project Name	Eastern Area Trail & Mobility Imp.

Type	Infrastructure	Department	Infrastructure Improvements
Useful Life	15 years	Contact	Engineer
Category	Trail Improvements	Priority	n/a

**Description**

Construct the missing pieces of trail along the east side of Twin Lakes Road from the Northstar commuter rail station to Trott Brook Parkway. Also provide ADA compliant sidewalks and pedestrian ramps along Line Avenue from Main Street to 3rd Street.

**Justification**

This trail/sidewalk project will provide safe connectivity of our existing off street trail and sidewalk systems in the area.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>
Funding Sources	2014	2015	2016	2017	2018	Total
Federal Grants		320,000				320,000
Street Improvement Reserve		80,000				80,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	II-33
Project Name	Intersection Improvements

Type	Improvement	Department	Infrastructure Improvements
Useful Life	15 years	Contact	Planning Manager
Category	Landscaping/Boulevards	Priority	n/a

<b>Description</b>
Improve major intersection with landscaping

<b>Justification</b>
Beautification of School/169, Jackson/169, Proctor/10, Main/10, and 171st/10 intersections

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance	60,000	30,000	30,000	30,000		150,000
<b>Total</b>	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>150,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Street Improvement Reserve	60,000	30,000	30,000	30,000		150,000
<b>Total</b>	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>150,000</b>



Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	<b>II-35</b>
Project Name	<b>Boulevard Improvements</b>

Type	Improvement	Department	Infrastructure Improvements
Useful Life	15 years	Contact	Planning Manager
Category	Landscaping/Boulevards	Priority	n/a

<b>Description</b>
To achieve beautification goal for boulevard improvements

<b>Justification</b>
Several improvements to existing boulevards are planned: Twin Lakes Road (north of 171st) 193rd (west of County Road 13, east of Xavier)

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance		100,000		80,000		180,000
<b>Total</b>		<b>100,000</b>		<b>80,000</b>		<b>180,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Street Improvement Reserve		100,000		80,000		180,000
<b>Total</b>		<b>100,000</b>		<b>80,000</b>		<b>180,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	II-38
Project Name	Well #7 Filter

Type	Infrastructure	Department	Infrastructure Improvements
Useful Life	20 years	Contact	Engineer
Category	Street & Utility Construction	Priority	n/a

<b>Description</b>
Add new water main connecting the well #7 filter plant to water main at Co. Rd. 12.

<b>Justification</b>
This project will direct water to the south including Nature's Edge Business Park increasing system capacity.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Trunk Utility Fund	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

<b>Project #</b>	<b>II-39</b>
<b>Project Name</b>	<b>Proctor Ave water main</b>

<b>Type</b>	Infrastructure	<b>Department</b>	Infrastructure Improvements
<b>Useful Life</b>	20 years	<b>Contact</b>	Engineer
<b>Category</b>	Street & Utility Construction	<b>Priority</b>	n/a

<b>Description</b>
Add new water main connecting Highland Road to Proctor Ave near the public works building.

<b>Justification</b>
Increase system capacity to the north.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Trunk Utility Fund				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

<b>Project #</b>	<b>II-40</b>
<b>Project Name</b>	<b>Highland Ave. Water Main</b>

<b>Type</b>	Infrastructure	<b>Department</b>	Infrastructure Improvements
<b>Useful Life</b>	20 years	<b>Contact</b>	Engineer
<b>Category</b>	Street & Utility Construction	<b>Priority</b>	n/a

<b>Description</b>
New water main during City road reconstruction project for Oxford Street, Norfolk Street, 192nd Ave, Lowell Circle.

<b>Justification</b>
Increase system capacity.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Trunk Utility Fund				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	II-41
Project Name	Phase II Natures Edge Business Center

Type	Infrastructure	Department	Infrastructure Improvements
Useful Life	20 years	Contact	Engineer
Category	Unassigned	Priority	n/a

**Description**

Design and construct public improvements to develop phase II of the Nature's Edge Business Center.

**Justification**

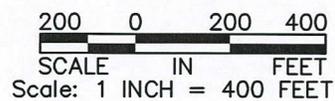
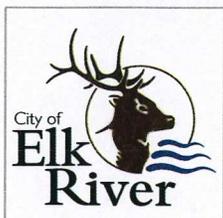
To provide larger light industrial/commercial lots to meet the increased demand requested by business relocating and/or expanding. The city has experienced an increase in the number of business inquiries requiring larger foot print that can handle truck traffic, and manufacturing and warehousing types of facilities with utilities already stubbed in.

Expenditures	2014	2015	2016	2017	2018	Total
Design/Construction	1,300,000					1,300,000
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
City Development Fund	100,000					100,000
Economic Development Author	300,000					300,000
State grants	500,000					500,000
Trunk Utility Fund	400,000					400,000
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>



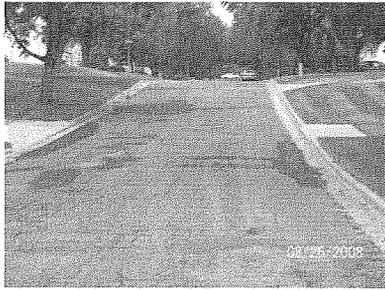
# NATURES EDGE BUSINESS CENTER 2ND ADDITION



Capital Improvement Plan  
City of Elk River, Minnesota

2014 thru 2018

Project #	<b>PM-01</b>
Project Name	<b>Pavement Management Program</b>



Type	Improvement	Department	Infrastructure Improvements
Useful Life	25 years	Contact	Engineer
Category	Street & Utility Construction	Priority	n/a

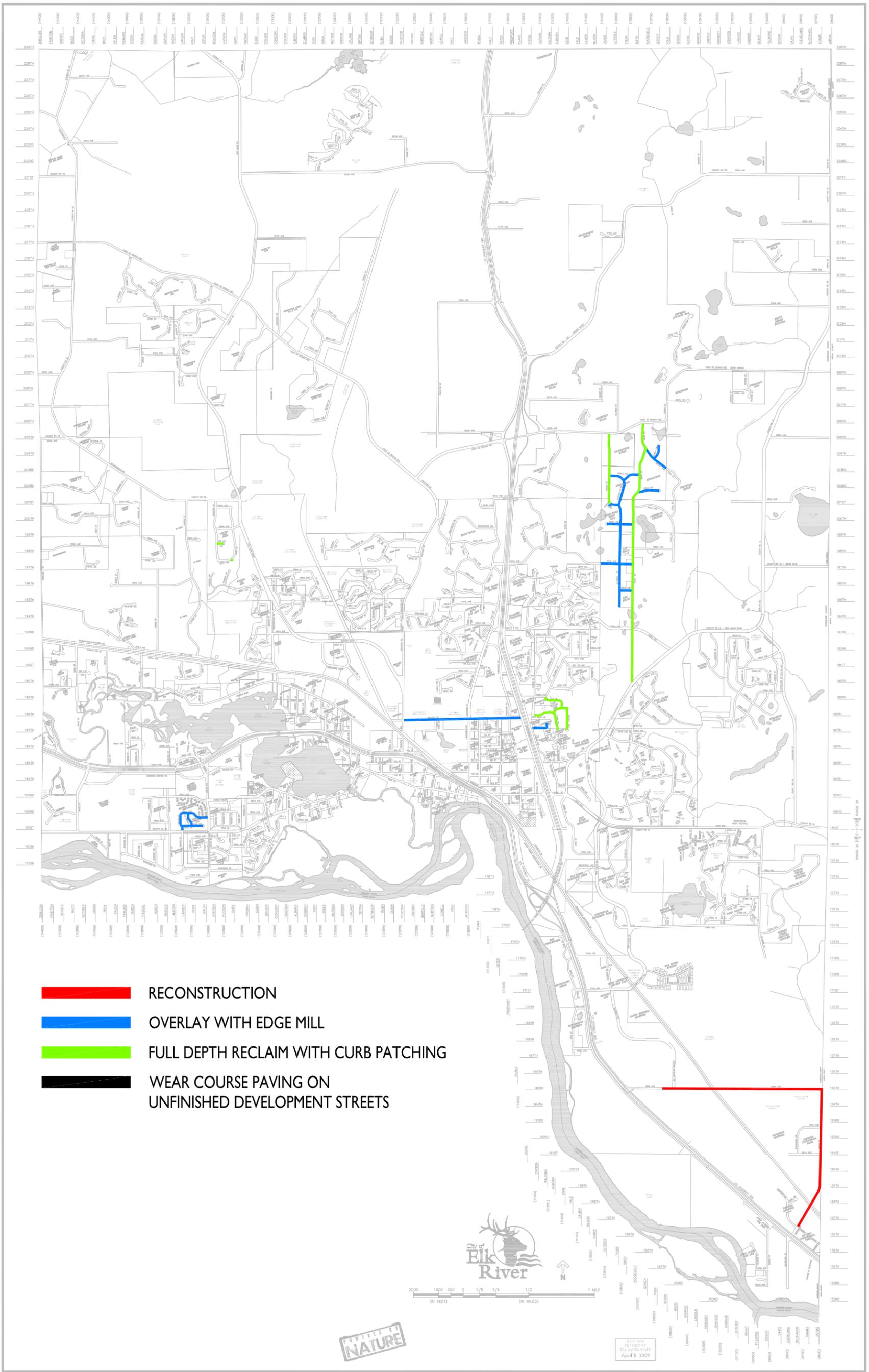
**Description**

Replace, overlay or rehabilitate aged and deteriorated streets, water mains, sewer mains, storm drainage, and pedestrian pathways. Projects will be completed every other year.

**Justification**

Individual street pavement conditions will dictate what pavement management technique will be utilized to extend the life of that specific street segment. These techniques may range from a full reconstruction of the surface and aggregate base to simply overlaying the existing pavement. As they are implemented, the prescribed techniques will continually be gauged to assure their performance is proper in extending the life of our pavements.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance		4,000,000		4,330,000		8,330,000
<b>Total</b>		<b>4,000,000</b>		<b>4,330,000</b>		<b>8,330,000</b>
<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Municipal State Aid		2,500,000		1,000,000		3,500,000
Pavement Management Fund		1,350,000		3,180,000		4,530,000
Storm Sewer		150,000		150,000		300,000
<b>Total</b>		<b>4,000,000</b>		<b>4,330,000</b>		<b>8,330,000</b>



- RECONSTRUCTION
- OVERLAY WITH EDGE MILL
- FULL DEPTH RECLAIM WITH CURB PATCHING
- WEAR COURSE PAVING ON UNFINISHED DEVELOPMENT STREETS



# 2015

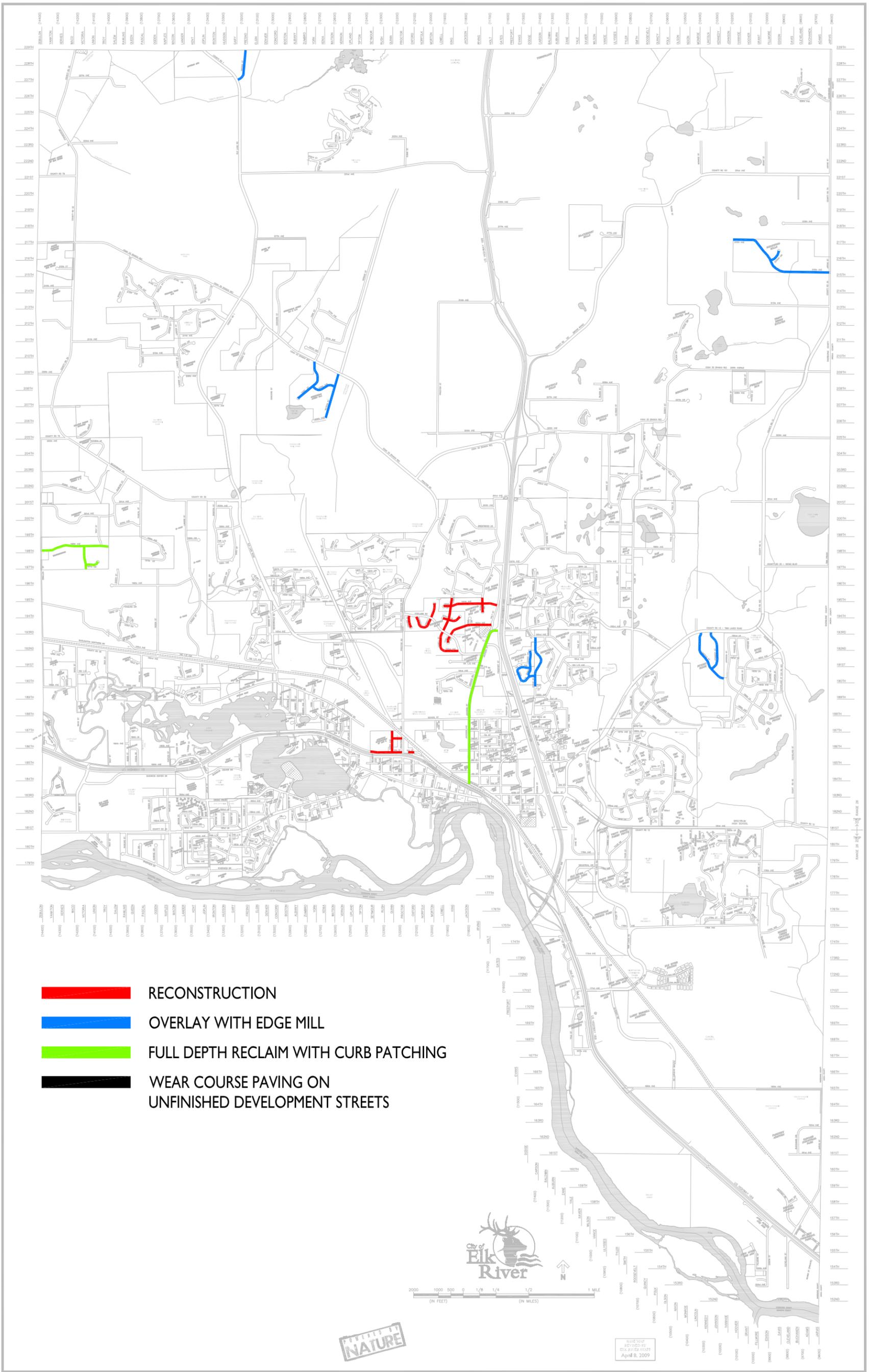
## STREET IMPROVEMENTS

DATE:  
8.2.2012

DRAWN BY:  
CML

SCALE:  
NOT TO SCALE

SHEET  
**1**



- RECONSTRUCTION
- OVERLAY WITH EDGE MILL
- FULL DEPTH RECLAIM WITH CURB PATCHING
- WEAR COURSE PAVING ON UNFINISHED DEVELOPMENT STREETS



# 2017

## STREET IMPROVEMENTS

DATE: 8.2.2012
DRAWN BY: CML
SCALE: NOT TO SCALE

SHEET  
**1**

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	QZ
Project Name	Quiet Zones

Type	Infrastructure	Department	Infrastructure Improvements
Useful Life	25 years	Contact	Engineer
Category	Street Construction	Priority	n/a

**Description**

Establish a quiet zone at all street crossings along the BNSF rail line.

**Justification**

This project will involve the installation of supplemental safety measures and wayside horns to qualify the entire rail corridor through Elk River as a quiet zone.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Street Improvement Reserve	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	SC-03
Project Name	Annual Sealcoat Program

Type	Improvement	Department	Infrastructure Improvements
Useful Life	7 years	Contact	Street Supt.
Category	Street Maintenance	Priority	n/a

<b>Description</b>
Sealcoat city streets and parking lots as identified by Street Superintendent.

<b>Justification</b>
Method of maintaining the surface condition of the city public facilities and streets

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	379,650	365,199	394,382	396,268	392,156	1,927,655
<b>Total</b>	<b>379,650</b>	<b>365,199</b>	<b>394,382</b>	<b>396,268</b>	<b>392,156</b>	<b>1,927,655</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Government Buildings Reserve	15,000	15,000	15,000	15,000	15,000	75,000
Municipal State Aid	291,721	297,555	303,506	309,576	315,768	1,518,126
Pavement Management Fund	72,929	52,644	75,876	71,692	61,388	334,529
<b>Total</b>	<b>379,650</b>	<b>365,199</b>	<b>394,382</b>	<b>396,268</b>	<b>392,156</b>	<b>1,927,655</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	SL-09
Project Name	Signal Light Painting

Type	Improvement	Department	Infrastructure Improvements
Useful Life	20 years	Contact	Engineer
Category	Street Maintenance	Priority	n/a

**Description**

Paint signal systems

**Justification**

According to MNDOT/City signal agreements it is the responsibility of the City to repaint signal systems as needed. The last 2 systems will be scheduled for painting in 2016 or as their condition requires.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			12,000			12,000
<b>Total</b>			<b>12,000</b>			<b>12,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Street Improvement Reserve			12,000			12,000
<b>Total</b>			<b>12,000</b>			<b>12,000</b>



Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	LS-01
Project Name	Northbound Building Maintenance

Type	Maintenance	Department	Liquor Fund
Useful Life	20 years	Contact	Liquor Store Manager
Category	Building Maintenance	Priority	n/a

<b>Description</b>
Roof replacement at Northbound Liquor Store

<b>Justification</b>
The original roof from 1997 is starting to experience several leaks a year. We continue to perform minor roof patches, but frequency seems to be increasing.

Expenditures	2014	2015	2016	2017	2018	Total
Building Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Liquor Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project # **LS-03**  
 Project Name **Liquor store fiber optics**

Type Infrastructure Department Liquor Fund  
 Useful Life 20 years Contact IT Coordinator  
 Category Technology/Communications Priority n/a

**Description**  
 Connect Northbound and Westbound liquor stores to City-wide fiber optic ring.

**Justification**  
 Centralized security camera monitoring; canceling extra internet service; speed enhancement between stores; connecting to enhance communication between stores (cash registers etc.) and more options for backing up.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment	42,000					42,000
<b>Total</b>	<b>42,000</b>					<b>42,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Liquor Fund	42,000					42,000
<b>Total</b>	<b>42,000</b>					<b>42,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

<b>Project #</b>	<b>OK-13</b>
<b>Project Name</b>	<b>Oak Knoll Lighting Project</b>

<b>Type</b>	Improvement	<b>Department</b>	Park Improvement Fund
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Rec. Director
<b>Category</b>	Park Improvements	<b>Priority</b>	n/a

**Description**

The project will install athletic field lighting at the Oak Knoll Athletic Complex field #10. The project includes electrical and irrigation upgrades needed to develop an improved lighted field at Oak Knoll.

**Justification**

Youth Football and Lacrosse associations entered into an agreement on December 2, 2013 with the City to donate \$73,000 over the next several years. Both sports organizations and the Parks and Recreation Commission have commented on the need in Elk River for an additional field with lights since the city currently has one field with lights at the Youth Athletic Complex (YAC).

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Donors	43,000	10,000	10,000	10,000		73,000
Liquor Fund	62,000					62,000
<b>Total</b>	<b>105,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>135,000</b>





Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	<b>PIF-16</b>
Project Name	<b>2016 park improvement projects</b>



Type	Maintenance	Department	Park Improvement Fund
Useful Life	Unassigned	Contact	Park & Rec. Director
Category	Park Improvements	Priority	n/a

<b>Description</b>
2016 projects include: playground safety (\$5,000) trail repairs and replacement (\$100,000) park property lines (\$3,000) Orono Park improvements (\$20,000) athletic field amenities (\$30,000) upgrade irrigation to smart systems (\$5,000) Deerfield improvements (\$25,000) Lions Park playground improvements (\$80,000)

<b>Justification</b>
Annual maintenance/repairs of our park system.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Park Improvements			268,000			268,000
<b>Total</b>			<b>268,000</b>			<b>268,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Park Improvement Fund			268,000			268,000
<b>Total</b>			<b>268,000</b>			<b>268,000</b>



Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

<b>Project #</b>	<b>PIF-18</b>
<b>Project Name</b>	<b>2018 park improvement projects</b>

<b>Type</b>	Maintenance	<b>Department</b>	Park Improvement Fund
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Rec. Director
<b>Category</b>	Park Improvements	<b>Priority</b>	n/a

<b>Description</b>
2018 projects include: playground safety (\$5,000) trail repairs and replacement (\$100,000) park property lines (\$3,000) upgrade irrigation to smart irrigation (\$5,000) athletic field amenities (\$30,000)

<b>Justification</b>
Annual maintenance/repairs of our park system.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Park Improvements					143,000	143,000
<b>Total</b>					<b>143,000</b>	<b>143,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Park Improvement Fund					143,000	143,000
<b>Total</b>					<b>143,000</b>	<b>143,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

**Project #** PK-14  
**Project Name** 2014 Park Maintenance Equipment



**Type** Equipment                      **Department** Park Maintenance  
**Useful Life** Unassigned              **Contact** Park & Rec. Director  
**Category** Equipment                      **Priority** n/a

**Description**

Replace 2006 Toro 328 front mount mower w/attachment \$43,400  
 Replace 2002 Ski-doo Scandic \$10,200  
 Replace 2003 CAT skid-steer with tracks \$54,500  
 Tractor shared between Parks Maintenance and Pinewood (Hold per fleet committee) \$56,800

**Justification**

Annual replacement of parks equipment based on usage, age, and reliability.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment	164,900					164,900
<b>Total</b>	<b>164,900</b>					<b>164,900</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Replacement Fund	164,900					164,900
<b>Total</b>	<b>164,900</b>					<b>164,900</b>





Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	<b>PK-17</b>
Project Name	<b>2017 Park Maintenance Equipment</b>

Type	Equipment	Department	Park Maintenance
Useful Life	Unassigned	Contact	Park & Rec. Director
Category	Equipment	Priority	n/a

Description
1990 F350 \$31,000
2009 Chevy Silverado \$31,000
2008 F250 \$37,000
2005 Ski-Doo Skandic \$10,200
2011 Toro Groundsmaster wide area mower \$72,500
2006 Mower trailer \$7,000
New addition; tractor attachments \$4,500

Justification
Annual replacement of parks equipment based on usage, age, and reliability.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment				193,200		193,200
<b>Total</b>				<b>193,200</b>		<b>193,200</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Equipment Replacement Fund				193,200		193,200
<b>Total</b>				<b>193,200</b>		<b>193,200</b>



Capital Improvement Plan  
 City of Elk River, Minnesota

2014 thru 2018

<b>Project #</b>	<b>101</b>
<b>Project Name</b>	<b>Pinewood Equipment Replacement</b>

<b>Type</b>	Equipment	<b>Department</b>	Pinewood Golf Course
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Rec. Director
<b>Category</b>	Equipment	<b>Priority</b>	n/a

**Description**

2014 - 2000 Toro Greens Aerator, \$18,200  
 2015 - Replace 2006 Toro 5200-D, \$40,000; Club car utility cart, \$7,000; 2006 Toro Sidewinder \$35,200  
 2016 - Replace 2006 Toro GM-3150, \$27,000; 2005 Golf carts, \$25,200  
 2017 - Replace 2005 Golf Carts, \$25,200  
 2018 - Replace 2006 Toro workman \$12,000; 2006 lely fertilizer spreader \$6,000

**Justification**

Annual replacement based on age and condition of equipment at the Golf Course.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment	18,200	82,200	52,200	25,200	18,000	195,800
<b>Total</b>	<b>18,200</b>	<b>82,200</b>	<b>52,200</b>	<b>25,200</b>	<b>18,000</b>	<b>195,800</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Replacement Fund	18,200	82,200	52,200	25,200	18,000	195,800
<b>Total</b>	<b>18,200</b>	<b>82,200</b>	<b>52,200</b>	<b>25,200</b>	<b>18,000</b>	<b>195,800</b>

**Capital Improvement Plan**  
**City of Elk River, Minnesota**

2014 *thru* 2018

<b>Project #</b>	<b>Plan-01</b>
<b>Project Name</b>	<b>Mining Study</b>

<b>Type</b>	Study	<b>Department</b>	Planning
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Planning Manager
<b>Category</b>	Street & Utility Construction	<b>Priority</b>	n/a

<b>Description</b>
Major Planning Study - Gravel mining area

<b>Justification</b>
The Comprehensive Plan (2004) identified several areas requiring master plans, including the mining area, and the old town area. It is expected that the revised comprehensive plan (2013) will identify areas requiring further study.
The need to do these master plans will be evident as the City experiences development pressure in the area, coupled with a desire to proactively accommodate market goals while promoting a unified vision. It is envisioned that funds will be used to assist the private market in the development of a plan in a cooperative effort.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Engineering	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
City Wide Trunk Utilities	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>







Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

<b>Project #</b>	<b>PD-04</b>
<b>Project Name</b>	<b>Police Department - Other Equipment</b>

<b>Type</b>	Equipment	<b>Department</b>	Police
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Police Chief
<b>Category</b>	Equipment	<b>Priority</b>	n/a

<b>Description</b>
2014 - 3 Mobile Computer replacement and other equipment
2015 - 4 Mobile Computer replacement and other equipment
2017 - 4 Mobile Computer replacement and other equipment

<b>Justification</b>
Annual replacement of computers that are over 5-7 years old.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment	9,000	12,000		12,000		33,000
<b>Total</b>	<b>9,000</b>	<b>12,000</b>		<b>12,000</b>		<b>33,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Replacement Fund	9,000	12,000		12,000		33,000
<b>Total</b>	<b>9,000</b>	<b>12,000</b>		<b>12,000</b>		<b>33,000</b>



Capital Improvement Plan  
 City of Elk River, Minnesota

2014 thru 2018

Project #	<b>BL-07</b>
Project Name	<b>Activity Center</b>

Type	Maintenance	Department	Public Buildings
Useful Life	Unassigned	Contact	Park & Rec. Director
Category	Buildings	Priority	n/a

**Description**

2014 projects include roof replacement, ventilation system, carpet, boilers, AC unit replacement, doors, lighting/ceiling tiles.

2016 project include replacing the exterior lighting with LED.

**Justification**

The activity center was built in 1975 and functioned as a library prior to it becoming the activity center. Projects will be prioritized pending facility plan review.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Building Maintenance	226,557	0	11,040			237,597
<b>Total</b>	<b>226,557</b>	<b>0</b>	<b>11,040</b>			<b>237,597</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Government Buildings Reserve	226,557		11,040			237,597
<b>Total</b>	<b>226,557</b>		<b>11,040</b>			<b>237,597</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

<b>Project #</b>	<b>BL-11</b>
<b>Project Name</b>	<b>Fire Station #1 projects</b>

<b>Type</b>	Maintenance	<b>Department</b>	Public Buildings
<b>Useful Life</b>	25 years	<b>Contact</b>	Fire Chief
<b>Category</b>	Building Maintenance	<b>Priority</b>	n/a

<b>Description</b>
Concrete floor repairs at Fire Station #1 (2015)

<b>Justification</b>
Concrete Floor Repairs - The concrete floor around the drains is in need of repair.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Building Maintenance		48,000				48,000
<b>Total</b>		<b>48,000</b>				<b>48,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Government Buildings Reserve		48,000				48,000
<b>Total</b>		<b>48,000</b>				<b>48,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

<b>Project #</b>	<b>PS-03</b>
<b>Project Name</b>	<b>Public Safety Building maintenance</b>

<b>Type</b>	Maintenance	<b>Department</b>	Public Safety Building
<b>Useful Life</b>	15 years	<b>Contact</b>	Building Maintenance Supv.
<b>Category</b>	Building Maintenance	<b>Priority</b>	n/a

<b>Description</b>
Carpet replacement in the Police department and remodel fire department side (2015) Floor tile replacement in the Police department (2016) Additional garage space (2018)

<b>Justification</b>
The Public Safety building was built in 2002 and the traffic volume from staff and visitors has started to wear on the carpet and tiles.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Building Maintenance		155,000	33,122		287,170	475,292
<b>Total</b>		<b>155,000</b>	<b>33,122</b>		<b>287,170</b>	<b>475,292</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Government Buildings Reserve		155,000	33,122		287,170	475,292
<b>Total</b>		<b>155,000</b>	<b>33,122</b>		<b>287,170</b>	<b>475,292</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	WW-02
Project Name	Lift Station Rehabilitation

Type	Maintenance	Department	Sewer Department
Useful Life	15 years	Contact	Chief Wastewater Operator
Category	Utilities	Priority	n/a

<b>Description</b>
2014, 2016 & 2018 Rehab oldest lift stations this is a ongoing maintenance item.

<b>Justification</b>
Preventative maintenance on our oldest lift stations.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance	50,000		60,000		60,000	170,000
<b>Total</b>	<b>50,000</b>		<b>60,000</b>		<b>60,000</b>	<b>170,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Sewer Fund	50,000		60,000		60,000	170,000
<b>Total</b>	<b>50,000</b>		<b>60,000</b>		<b>60,000</b>	<b>170,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

<b>Project #</b>	<b>WW-03</b>
<b>Project Name</b>	<b>Jet/Vacuum truck</b>

<b>Type</b>	Equipment	<b>Department</b>	Sewer Department
<b>Useful Life</b>	10 years	<b>Contact</b>	Chief Wastewater Operator
<b>Category</b>	Heavy Equipment	<b>Priority</b>	n/a

<b>Description</b>
Replace the current Jet/Vac truck for the sewer division

<b>Justification</b>
In 2015 the sewer division jet/vac truck will be 12 years old and have reached its planned replacement age. Given the miles of sewer lines that need to be cleaned each year it is important to have dependable equipment for the sewer division to perform one of its key functions.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Sewer Fund		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	WW-06
Project Name	Vehicle Replacement

Type	Vehicle	Department	Sewer Department
Useful Life	10 years	Contact	Chief Wastewater Operator
Category	Vehicles	Priority	n/a

<b>Description</b>
2015 - pickup replacement 2016 - 1-ton with hoist replacement 2018 - pickup replacement

<b>Justification</b>
Annual replacement of vehicles after approximately 10 years and is adjusted based on maintenance costs and condition of vehicles.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicles		30,000	70,000		35,000	135,000
<b>Total</b>		<b>30,000</b>	<b>70,000</b>		<b>35,000</b>	<b>135,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer Fund		30,000	70,000		35,000	135,000
<b>Total</b>		<b>30,000</b>	<b>70,000</b>		<b>35,000</b>	<b>135,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

<b>Project #</b>	<b>WW-15</b>
<b>Project Name</b>	<b>Replace Generators</b>

<b>Type</b>	Equipment	<b>Department</b>	Sewer Department
<b>Useful Life</b>	10 years	<b>Contact</b>	Chief Wastewater Operator
<b>Category</b>	Equipment	<b>Priority</b>	n/a

<b>Description</b>
Replace 5 mobile generators.

<b>Justification</b>

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment				110,000		110,000
<b>Total</b>				<b>110,000</b>		<b>110,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Sewer Fund				110,000		110,000
<b>Total</b>				<b>110,000</b>		<b>110,000</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 thru 2018

Project #	WW-17
Project Name	Plant Expansion Master Plan

Type	Improvement	Department	Sewer Department
Useful Life	Unassigned	Contact	Engineer
Category	Plant Expansion	Priority	n/a

**Description**

Modification to the existing WWTF. These modifications will increase the treatment capacity and meet the limits of our MPCA discharge permit. The improvements are currently being designed according to growth projections, permit requirements and findings of the approved Facility Plan.

**Justification**

In addition to the increased flow projections expected as the City grows, treatment limits of our reissued MPCA permit continue to require additional equipment and treatment processes to meet the MPCA requirements.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	12,619,000					12,619,000
<b>Total</b>	<b>12,619,000</b>					<b>12,619,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer Fund	3,000,000					3,000,000
State grants	3,000,000					3,000,000
Trunk Utility Fund	1,000,000					1,000,000
Utility Revenue Bonds	5,619,000					5,619,000
<b>Total</b>	<b>12,619,000</b>					<b>12,619,000</b>







Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

Project #	ST-04
Project Name	Other Equipment Replacement



Type	Equipment	Department	Streets
Useful Life	Unassigned	Contact	Street Supt.
Category	Equipment	Priority	n/a

**Description**

Replace other Street Department equipment as follows:  
 2014 - John Deere tractor (replaces 1999 tractor) \$57,750, loader attachments \$20,000  
 2015 - Brush Chipper (replaces 2000 chipper) \$50,000, trailer replacement \$15,000  
 2016 - Wacker roller \$15,000, pavement cutter \$11,550  
 2017 - None  
 2018 - pavement cutter \$11,550

**Justification**

Annual replacement of streets equipment based on usage, age, and reliability.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment	77,750	65,000	26,550		11,550	180,850
<b>Total</b>	<b>77,750</b>	<b>65,000</b>	<b>26,550</b>		<b>11,550</b>	<b>180,850</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Equipment Replacement Fund	77,750	65,000	26,550		11,550	180,850
<b>Total</b>	<b>77,750</b>	<b>65,000</b>	<b>26,550</b>		<b>11,550</b>	<b>180,850</b>

Capital Improvement Plan  
 City of Elk River, Minnesota

2014 *thru* 2018

<b>Project #</b>	<b>TC-01</b>
<b>Project Name</b>	<b>Annual Technology Upgrades</b>

<b>Type</b>	Equipment	<b>Department</b>	Technology/Communications
<b>Useful Life</b>	5 years	<b>Contact</b>	IT Coordinator
<b>Category</b>	Technology/Communications	<b>Priority</b>	n/a

<b>Description</b>
2014 - replace enterprise backup system, hardware/enterprise switch, fiber optic enhancements, and virtualization refresh 2015 - phone system replacement, fiber optic enhancements, council computer replacements, microsoft office upgrade 2016 - SQL server upgrades, hardware and enterprise switch/UPS, fiber network enhancements 2017 - None 2018 - hardware and enterprise switch upgrade/virtual desktop implementation

<b>Justification</b>
Annual replacement and upgrade of information technology software/hardware.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment	135,500	207,500	72,000		175,000	590,000
<b>Total</b>	<b>135,500</b>	<b>207,500</b>	<b>72,000</b>		<b>175,000</b>	<b>590,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Capital Outlay Reserve	135,500	207,500	72,000		175,000	590,000
<b>Total</b>	<b>135,500</b>	<b>207,500</b>	<b>72,000</b>		<b>175,000</b>	<b>590,000</b>

**2014 Equipment Purchases - Final**

No.	Unit #	Old Description	Rpl. Cycle	Age	Disposition	Department	Primary Division	New Vehicle Description	Est. Cost 2014
1	419	1990 Aerial Ladder/Platform Truck	25	24	Refurb	Fire	Operations	Refurb. Existing ladder truck	235,000
2	N/A	N/A	N/A	N/A	N/A	Fire	Administration	SUV for Chief (contingent on Deputy pos.)	40,000
3	606	2010 Ford Crown Victoria	3-4	4	Auction	Police	Patrol	Chevrolet Caprice	36,000
4	615	2010 Ford Crown Victoria	3-4	4	Auction	Police	Patrol	Chevrolet Caprice	36,000
5	624	2007 Chevrolet Impala (unmarked)	7	7	Transfer	Police	Investigations	Chevy Tahoe 2wd	35,000
6	609	2009 Ford Crown Victoria (K-9) unit	6	5	Transfer	Police	Patrol	Chevy Tahoe 2wd - replace 660	36,000
7	612	2008 Dodge Nitro	6	6	Transfer	Police	CSO	Ford Interceptor Utility	35,000
8	N/A	Mobile Squad Computers (3)	4	4	Auction	Police	Patrol	Mobile Squad Computers (3)	9,000
9	80	1999 John Deere 6410	10-12	15	Auction	Public Works	Streets	John Deere Tractor	57,750
10	119	2003 Ford F150 4X4	7-10	11	Auction	Public Works	Streets	Pickup truck	28,000
11	N/A	N/A	N/A	N/A	N/A	Public Works	Streets	Loader Attachments	20,000
12	223	1987 L8000 Ford Single axle plow truck	12-15	27	Auction	Public Works	Streets	Tandem Axle Plow	205,000
13	778	<b>2000 Toro Greens Aerator (Hold)</b>	10	14	Auction	Parks and Recreation	Pinewood	Ride on unit mower	18,200
14	501	2003 Chevy Tahoe	10	10	Transfer	Fire	FABS	Smaller SUV	27,500
15	726	2006 Toro 328 front mount mower w/attach	5-7	8	Auction	Parks and Recreation	Park Maintenance	Front end mower and attachments	43,400
16	712	2002 Ski-Doo Skandic	3-5	12	Auction	Parks and Recreation	Park Maintenance	Ski-Doo Skandic	10,200
17	91	2003 CAT skid steer with tracks	10	11	Auction	Parks and Recreation	Park Maintenance	Skid steer	54,500
18	N/A	<b>N/A (Hold)</b>	N/A	N/A	N/A	Parks and Recreation	Park Maintenance	Tractor	56,800
<b>Total \$983,350</b>									

Notes:

**2014 CAPITAL OUTLAY - Final**

Department	Item	Requested Amount	Funding Source							Department Total
			General Fund	Ice Arena	Waste Water Fund	Capital Outlay Reserve	Liquor Fund	Gov'l Bldg Fund	Other	
Administration	Scanner Replacement	7,500	-			① 7,500				7,500
Community Operations	Office Building Out	4,500	-					① 4,500		4,500
Emergency Mgmt	EOC radio communication equipment	12,000	-			① 12,000				12,000
	EOC upgrades	20,000	-			① 20,000				20,000
		32,000								32,000
IT	Replace Virtualized Server and SAN	99,000	-			99,000				99,000
	Enterprise Backup System	15,000	-			15,000				15,000
	Fiber Network	10,000	-			10,000				10,000
	Windows Server Upgrades	11,500	-			11,500				11,500
		135,500								135,500
Building Maintenance	City Hall space redesign (Finance area)	15,000						① 15,000		15,000
	Crack repairs public safety building	5,000	-					① 5,000		5,000
		20,000								20,000
Admin/Planning/Engineering Planning	Plotter	10,000				① 10,000				10,000
	Mining Study	40,000	-						40,000	40,000
		50,000								50,000
Streets/Snow removal/Fleet	HVAC/Heater replacment (Old building)	18,000						① 18,000		18,000
	Portable Brake Lathes	10,500	-			① 10,500				10,500
		28,500								28,500
Parks and Recreation	Lions park warming house	7,000	-					① 7,000		7,000
Fire Administration	Extrication Equipment	26,000	-			26,000				26,000
	Station #1 lighting retrofit	3,500	-					① 3,500		3,500
	Replace ARMER radio consolleltes	12,000	-			① 12,000				12,000
		41,500								41,500
<b>Subtotal General Fund Departments</b>		<b>326,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>233,500</b>	<b>-</b>	<b>53,000</b>	<b>40,000</b>	<b>326,500</b>
Ice Arena	Membrane Over the Barr's Roof (carryover 2013)	117,000		117,000						117,000
	Front entrance doors	12,350		12,350						12,350
	Vertical cracks to Olympic precast	16,200		16,200						16,200
	Electronic Air Quality Monitor	13,000		13,000						13,000
	Dehumidifier in Barn (carryover 2013)	185,400		185,400						185,400
		343,950								343,950
WWTP	Expansion Project	12,619,000			12,619,000					12,619,000
		12,619,000								12,619,000
Pinewood	Ride on Unit Mower (Equipment Replacement Fund)	18,200							18,200	18,200
Liquor Stores	Fiber Optic installation	42,000					42,000			42,000
		42,000								42,000
<b>Total</b>		<b>\$13,349,650</b>	<b>\$0</b>	<b>\$343,950</b>	<b>\$12,619,000</b>	<b>\$233,500</b>	<b>\$42,000</b>	<b>\$58,200</b>		<b>\$13,349,650</b>

Note: Vehicle and equipment replacement for non-enterprise funds will be reviewed with the 2014-2018 equipment replacement fund.

① = Below \$25,000 CIP threshold, but budgeted for 2014.