



**CAPITAL IMPROVEMENT PLAN**  
**2018 - 2022**

## City of Elk River

### CAPITAL IMPROVEMENT PLAN 2018 – 2022

Enclosed is the City of Elk River's Capital Improvement Plan (CIP) for the years 2018-2022. 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 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*

2018 thru 2022

**EXPENDITURES AND SOURCES SUMMARY**

<b>Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Administration	26,000	4,000	4,000			34,000
Building Maintenance	32,000	45,500	27,500			105,000
Elections	15,600	15,600	15,600			46,800
Emergency Management			230,000	230,000		460,000
Engineering				30,000		30,000
Fire	659,000	340,000	67,000	550,000	107,000	1,723,000
Fire Stations			900,000	5,000,000		5,900,000
Ice Arena		10,000	120,000			130,000
Infrastructure Improvements	1,772,000	4,910,000	641,500	5,462,000	310,000	13,095,500
Library	30,000					30,000
Liquor Fund		100,000				100,000
Park Improvement Fund	345,000	570,300	270,000	501,000	195,000	1,881,300
Park Maintenance	173,000	185,200	179,000	164,000	239,000	940,200
Police	111,500	451,250	209,000	171,500	187,000	1,130,250
Public Buildings	119,000	100,000	50,000			269,000
Public Safety Building	25,000	2,000,000	1,200,000			3,225,000
Sewer Department	351,000					351,000
Storm Water		450,000		200,000		650,000
Streets	454,000	408,550	384,550	300,000	334,550	1,881,650
Technology/Communications	60,000	290,000	85,000	55,000	105,000	595,000
<b>EXPENDITURE TOTAL</b>	<b>4,173,100</b>	<b>9,880,400</b>	<b>4,383,150</b>	<b>12,663,500</b>	<b>1,477,550</b>	<b>32,577,700</b>

<b>Source</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Capital Outlay Reserve	123,600	305,600	100,600	55,000	105,000	689,800
Equipment Replacement Fund	1,383,500	1,434,500	871,050	1,165,500	867,550	5,722,100
Government Buildings Reserve	164,750	2,110,000	2,164,000	5,012,000	10,000	9,460,750
GRE reserve	200,000	200,000	200,000			600,000
Ice Arena		10,000	120,000			130,000
Library	30,000					30,000
Liquor Fund		100,000				100,000
Municipal State Aid	353,500	1,357,000	448,000	1,364,000	367,500	3,890,000
Park Improvement Fund	345,000	570,300	270,000	501,000	195,000	1,881,300
Pavement Management Fund	600,000	3,193,000		3,936,000		7,729,000
Sewer Fund	366,250					366,250
Storm Water	448,000	353,000	303,000	358,000		1,462,000
Street/Capital Improvement Reserve	510,000		40,000	50,000		600,000
To Be Determined			230,000	230,000		460,000
<b>SOURCE TOTAL</b>	<b>4,524,600</b>	<b>9,633,400</b>	<b>4,746,650</b>	<b>12,671,500</b>	<b>1,545,050</b>	<b>33,121,200</b>

City of Elk River, Minnesota

*Capital Improvement Plan*

2018 thru 2022

**PROJECTS BY FUNDING SOURCE**

Source	Project #	2018	2019	2020	2021	2022	Total
<b>Capital Outlay Reserve</b>							
Council Chamber Upgrades	AD-05	20,000					20,000
Fitness Room Equipment	BL-14	8,000					8,000
Election Equipment	EL-01	15,600	15,600	15,600			46,800
Fire Department Equipment	FD-10	20,000					20,000
Annual Technology Upgrades	TC-01-18	60,000					60,000
Annual Technology Upgrades	TC-01-19		215,000				215,000
Annual Technology Upgrades	TC-01-20			85,000			85,000
Annual Technology Upgrades	TC-01-21				55,000		55,000
Annual Technology Upgrades	TC-01-22					105,000	105,000
Permit/Plan Review Software	TC-03		75,000				75,000
<b>Capital Outlay Reserve Total</b>		<b>123,600</b>	<b>305,600</b>	<b>100,600</b>	<b>55,000</b>	<b>105,000</b>	<b>689,800</b>
<b>Equipment Replacement Fund</b>							
Vehicle replacement	AD-03	6,000	4,000	4,000			14,000
Vehicle Replacement/Equipment	BM-01		45,500	27,500			73,000
Vehicle Replacement	Eng-1				30,000		30,000
Vehicle Replacement	FD-01	54,000	50,000			55,000	159,000
Fire Truck Replacement - Grass Rigs	FD-02			52,000		52,000	104,000
Fire Truck Replacement - Engines	FD-03	585,000			550,000		1,135,000
Fire Truck Replacement - Other	FD-05		290,000				290,000
Fire Department - Other equipment	FD-07			15,000			15,000
Marked Squad Replacement & Additions	PD-01	53,500	124,500	126,000	127,500	86,000	517,500
Unmarked Squad Replacement & Additions	PD-02	30,000	97,000	35,000	35,000	95,000	292,000
CSO Vehicle Replacement & Additions	PD-03		36,750	36,000			72,750
Police Department - Other Equipment	PD-04	28,000	43,000	12,000	9,000	6,000	98,000
Special Operation Truck	PD-07		150,000				150,000
2018 Park Maintenance Equipment	PK-18	173,000					173,000
2019 Park Maintenance Equipment	PK-19		185,200				185,200
2020 Park Maintenance Equipment	PK-20			179,000			179,000
2021 Park Maintenance Equipment	PK-21				164,000		164,000
2022 Park Maintenance Equipment	PK-22					239,000	239,000
Vehicle Replacement - pickup trucks	ST-01		110,000	78,000	110,000	78,000	376,000
Dump Truck Replacement	ST-02	245,000		245,000		245,000	735,000
Heavy Equipment Replacement	ST-03	175,000	175,000				350,000
Other Equipment Replacement	ST-04	34,000	123,550	61,550	140,000	11,550	370,650
<b>Equipment Replacement Fund Total</b>		<b>1,383,500</b>	<b>1,434,500</b>	<b>871,050</b>	<b>1,165,500</b>	<b>867,550</b>	<b>5,722,100</b>
<b>Government Buildings Reserve</b>							
City Hall	BL-10	50,000	100,000	50,000			200,000
Government Buildings	BL-15	45,750					45,750
Facility Condition Assessment	BM-02	32,000					32,000

Source	Project #	2018	2019	2020	2021	2022	Total
Fire Station #2	FS-02			900,000			900,000
Fire Station #3	FS-03				5,000,000		5,000,000
Parking Lot Improvements	PL-01	12,000	10,000	14,000	12,000	10,000	58,000
Public Safety Building	PS-03	25,000	2,000,000	1,200,000			3,225,000
<b>Government Buildings Reserve Total</b>		<b>164,750</b>	<b>2,110,000</b>	<b>2,164,000</b>	<b>5,012,000</b>	<b>10,000</b>	<b>9,460,750</b>
<b>GRE reserve</b>							
Wayfinding Signage	II-34	200,000	200,000	200,000			600,000
<b>GRE reserve Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			<b>600,000</b>
<b>Ice Arena</b>							
Ice Arena - Equipment	IA-03		10,000	120,000			130,000
<b>Ice Arena Total</b>			<b>10,000</b>	<b>120,000</b>			<b>130,000</b>
<b>Library</b>							
Library Facility	LB-03	30,000					30,000
<b>Library Total</b>		<b>30,000</b>					<b>30,000</b>
<b>Liquor Fund</b>							
Northbound Building Maintenance	LS-01		100,000				100,000
<b>Liquor Fund Total</b>			<b>100,000</b>				<b>100,000</b>
<b>Municipal State Aid</b>							
Pavement Management Program	PM-01	353,500	1,357,000	360,500	1,364,000	367,500	3,802,500
Signalization - Twin Lakes Rd & 181st Ave	ST-12			87,500			87,500
<b>Municipal State Aid Total</b>		<b>353,500</b>	<b>1,357,000</b>	<b>448,000</b>	<b>1,364,000</b>	<b>367,500</b>	<b>3,890,000</b>
<b>Park Improvement Fund</b>							
2018 Park Improvement Projects	PIF-18	345,000					345,000
2019 Park Improvement Projects	PIF-19		570,300				570,300
2020 Park Improvement Projects	PIF-20			270,000			270,000
2021 Park Improvement Projects	PIF-21				501,000		501,000
2022 Park Improvement Projects	PIF-22					195,000	195,000
<b>Park Improvement Fund Total</b>		<b>345,000</b>	<b>570,300</b>	<b>270,000</b>	<b>501,000</b>	<b>195,000</b>	<b>1,881,300</b>
<b>Pavement Management Fund</b>							
Line Avenue Improvements	II-00	225,000					225,000
Quinn Ave/Proctor Rd connection	II-39	375,000					375,000
Pavement Management Program	PM-01		3,193,000		3,936,000		7,129,000
<b>Pavement Management Fund Total</b>		<b>600,000</b>	<b>3,193,000</b>		<b>3,936,000</b>		<b>7,729,000</b>
<b>Sewer Fund</b>							
Government Buildings	BL-15	15,250					15,250

Source	Project #	2018	2019	2020	2021	2022	Total
Vehicle Replacement	WW-06	113,000					113,000
Other Improvements	WW-08	20,000					20,000
Sewer Equipment	WW-12	176,000					176,000
Lift Station Improvements	WW-19	42,000					42,000
<b>Sewer Fund Total</b>		<b>366,250</b>					<b>366,250</b>
<b>Storm Water</b>							
Line Avenue Improvements	II-00	75,000					75,000
Quinn Ave/Proctor Rd connection	II-39	75,000					75,000
Pavement Management Program	PM-01		150,000		150,000		300,000
Storm Water projects	STM-1	298,000	203,000	303,000	208,000		1,012,000
<b>Storm Water Total</b>		<b>448,000</b>	<b>353,000</b>	<b>303,000</b>	<b>358,000</b>		<b>1,462,000</b>
<b>Street/Capital Improvement Reserve</b>							
Line Avenue Improvements	II-00	400,000					400,000
Intersection Improvements	II-33	30,000		40,000			70,000
Boulevard Improvements	II-35	80,000					80,000
Transportation Plan Update	ST-14				50,000		50,000
<b>Street/Capital Improvement Reserve Total</b>		<b>510,000</b>		<b>40,000</b>	<b>50,000</b>		<b>600,000</b>
<b>To Be Determined</b>							
Upgrade Radio Communications	EP-02			230,000	230,000		460,000
<b>To Be Determined Total</b>				<b>230,000</b>	<b>230,000</b>		<b>460,000</b>
<b>GRAND TOTAL</b>		<b>4,524,600</b>	<b>9,633,400</b>	<b>4,746,650</b>	<b>12,671,500</b>	<b>1,545,050</b>	<b>33,121,200</b>

# City of Elk River, Minnesota

## Capital Improvement Plan

2018 thru 2022

### PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
<b>2018</b>			
Vehicle replacement	Administration	AD-03	6,000
Council Chamber Upgrades	Administration	AD-05	20,000
Facility Condition Assessment	Building Maintenance	BM-02	32,000
Election Equipment	Elections	EL-01	15,600
Vehicle Replacement	Fire	FD-01	54,000
Fire Truck Replacement - Engines	Fire	FD-03	585,000
Fire Department Equipment	Fire	FD-10	20,000
Line Avenue Improvements	Infrastructure Improvements	II-00	700,000
Intersection Improvements	Infrastructure Improvements	II-33	30,000
Wayfinding Signage	Infrastructure Improvements	II-34	200,000
Boulevard Improvements	Infrastructure Improvements	II-35	80,000
Quinn Ave/Proctor Rd connection	Infrastructure Improvements	II-39	450,000
Parking Lot Improvements	Infrastructure Improvements	PL-01	12,000
Pavement Management Program	Infrastructure Improvements	PM-01	300,000
Library Facility	Library	LB-03	30,000
2018 Park Improvement Projects	Park Improvement Fund	PIF-18	345,000
2018 Park Maintenance Equipment	Park Maintenance	PK-18	173,000
Marked Squad Replacement & Additions	Police	PD-01	53,500
Unmarked Squad Replacement & Additions	Police	PD-02	30,000
Police Department - Other Equipment	Police	PD-04	28,000
City Hall	Public Buildings	BL-10	50,000
Fitness Room Equipment	Public Buildings	BL-14	8,000
Government Buildings	Public Buildings	BL-15	61,000
Public Safety Building	Public Safety Building	PS-03	25,000
Vehicle Replacement	Sewer Department	WW-06	113,000
Other Improvements	Sewer Department	WW-08	20,000
Sewer Equipment	Sewer Department	WW-12	176,000
Lift Station Improvements	Sewer Department	WW-19	42,000
Dump Truck Replacement	Streets	ST-02	245,000
Heavy Equipment Replacement	Streets	ST-03	175,000
Other Equipment Replacement	Streets	ST-04	34,000
Annual Technology Upgrades	Technology/Communications	TC-01-18	60,000
<b>Total for 2018</b>			<b>4,173,100</b>
<b>2019</b>			
Vehicle replacement	Administration	AD-03	4,000
Vehicle Replacement/Equipment	Building Maintenance	BM-01	45,500
Election Equipment	Elections	EL-01	15,600
Vehicle Replacement	Fire	FD-01	50,000
Fire Truck Replacement - Other	Fire	FD-05	290,000
Ice Arena - Equipment	Ice Arena	IA-03	10,000
Wayfinding Signage	Infrastructure Improvements	II-34	200,000
Parking Lot Improvements	Infrastructure Improvements	PL-01	10,000
Pavement Management Program	Infrastructure Improvements	PM-01	4,700,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Northbound Building Maintenance	Liquor Fund	LS-01	100,000
2019 Park Improvement Projects	Park Improvement Fund	PIF-19	570,300
2019 Park Maintenance Equipment	Park Maintenance	PK-19	185,200
Marked Squad Replacement & Additions	Police	PD-01	124,500
Unmarked Squad Replacement & Additions	Police	PD-02	97,000
CSO Vehicle Replacement & Additions	Police	PD-03	36,750
Police Department - Other Equipment	Police	PD-04	43,000
Special Operation Truck	Police	PD-07	150,000
City Hall	Public Buildings	BL-10	100,000
Public Safety Building	Public Safety Building	PS-03	2,000,000
Storm Water projects	Storm Water	STM-1	450,000
Vehicle Replacement - pickup trucks	Streets	ST-01	110,000
Heavy Equipment Replacement	Streets	ST-03	175,000
Other Equipment Replacement	Streets	ST-04	123,550
Annual Technology Upgrades	Technology/Communications	TC-01-19	215,000
Permit/Plan Review Software	Technology/Communications	TC-03	75,000
<b>Total for 2019</b>			<b>9,880,400</b>

## 2020

Vehicle replacement	Administration	AD-03	4,000
Vehicle Replacement/Equipment	Building Maintenance	BM-01	27,500
Election Equipment	Elections	EL-01	15,600
Upgrade Radio Communications	Emergency Management	EP-02	230,000
Fire Truck Replacement - Grass Rigs	Fire	FD-02	52,000
Fire Department - Other equipment	Fire	FD-07	15,000
Fire Station #2	Fire Stations	FS-02	900,000
Ice Arena - Equipment	Ice Arena	IA-03	120,000
Intersection Improvements	Infrastructure Improvements	II-33	40,000
Wayfinding Signage	Infrastructure Improvements	II-34	200,000
Parking Lot Improvements	Infrastructure Improvements	PL-01	14,000
Pavement Management Program	Infrastructure Improvements	PM-01	300,000
Signalization - Twin Lakes Rd & 181st Ave	Infrastructure Improvements	ST-12	87,500
2020 Park Improvement Projects	Park Improvement Fund	PIF-20	270,000
2020 Park Maintenance Equipment	Park Maintenance	PK-20	179,000
Marked Squad Replacement & Additions	Police	PD-01	126,000
Unmarked Squad Replacement & Additions	Police	PD-02	35,000
CSO Vehicle Replacement & Additions	Police	PD-03	36,000
Police Department - Other Equipment	Police	PD-04	12,000
City Hall	Public Buildings	BL-10	50,000
Public Safety Building	Public Safety Building	PS-03	1,200,000
Vehicle Replacement - pickup trucks	Streets	ST-01	78,000
Dump Truck Replacement	Streets	ST-02	245,000
Other Equipment Replacement	Streets	ST-04	61,550
Annual Technology Upgrades	Technology/Communications	TC-01-20	85,000
<b>Total for 2020</b>			<b>4,383,150</b>

## 2021

Upgrade Radio Communications	Emergency Management	EP-02	230,000
Vehicle Replacement	Engineering	Eng-1	30,000
Fire Truck Replacement - Engines	Fire	FD-03	550,000
Fire Station #3	Fire Stations	FS-03	5,000,000
Parking Lot Improvements	Infrastructure Improvements	PL-01	12,000
Pavement Management Program	Infrastructure Improvements	PM-01	5,450,000
2021 Park Improvement Projects	Park Improvement Fund	PIF-21	501,000
2021 Park Maintenance Equipment	Park Maintenance	PK-21	164,000



<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Marked Squad Replacement & Additions	Police	PD-01	127,500
Unmarked Squad Replacement & Additions	Police	PD-02	35,000
Police Department - Other Equipment	Police	PD-04	9,000
Storm Water projects	Storm Water	STM-1	200,000
Vehicle Replacement - pickup trucks	Streets	ST-01	110,000
Other Equipment Replacement	Streets	ST-04	140,000
Transportation Plan Update	Streets	ST-14	50,000
Annual Technology Upgrades	Technology/Communications	TC-01-21	55,000
<b>Total for 2021</b>			<b>12,663,500</b>
<b>2022</b>			
Vehicle Replacement	Fire	FD-01	55,000
Fire Truck Replacement - Grass Rigs	Fire	FD-02	52,000
Parking Lot Improvements	Infrastructure Improvements	PL-01	10,000
Pavement Management Program	Infrastructure Improvements	PM-01	300,000
2022 Park Improvement Projects	Park Improvement Fund	PIF-22	195,000
2022 Park Maintenance Equipment	Park Maintenance	PK-22	239,000
Marked Squad Replacement & Additions	Police	PD-01	86,000
Unmarked Squad Replacement & Additions	Police	PD-02	95,000
Police Department - Other Equipment	Police	PD-04	6,000
Vehicle Replacement - pickup trucks	Streets	ST-01	78,000
Dump Truck Replacement	Streets	ST-02	245,000
Other Equipment Replacement	Streets	ST-04	11,550
Annual Technology Upgrades	Technology/Communications	TC-01-22	105,000
<b>Total for 2022</b>			<b>1,477,550</b>
<b>GRAND TOTAL</b>			<b>32,577,700</b>

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

2018 *thru* 2022

**Project #** AD-03  
**Project Name** Vehicle replacement

**Type** Equipment **Department** Administration  
**Useful Life** 10 years **Contact** Building & Env. Admin.  
**Category** Vehicles



**Description**

The fleet committee would like to lease a full size hybrid or electric vehicle in support of Energy City and the EV charging station program.

**Justification**

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles	6,000	4,000	4,000			14,000
<b>Total</b>	<b>6,000</b>	<b>4,000</b>	<b>4,000</b>			<b>14,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund	6,000	4,000	4,000			14,000
<b>Total</b>	<b>6,000</b>	<b>4,000</b>	<b>4,000</b>			<b>14,000</b>

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

2018 *thru* 2022

**Project #** AD-05  
**Project Name** Council Chamber Upgrades

**Type** Maintenance                      **Department** Administration  
**Useful Life** Unassigned                      **Contact** City Clerk  
**Category** Building Maintenance



**Description**

Upgrades to the Council Chambers:  
 2018 - Replace carpet

**Justification**

The Council Chambers is one of the most used space for the public in the city. The carpet is starting to show wear. Glue is showing thru on the carpet on the walls.

The City has received franchise fees from the cable commission to be used for technology and Council Chamber upgrades.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Building Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Capital Outlay Reserve	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

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

2018 *thru* 2022

<b>Project #</b>	<b>BL-10</b>
<b>Project Name</b>	<b>City Hall</b>

<b>Type</b>	Maintenance	<b>Department</b>	Public Buildings
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Building Maintenance Supv.
<b>Category</b>	Building Maintenance		



**Description**

City Hall projects include:  
 2018/2019 - Replace carpet  
 2020 - EMS control upgrades

**Justification**

City hall was renovated in 2003 and fixtures/furnishings are beginning to show wear and in need of upgrades.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Building Maintenance	50,000	100,000	50,000			200,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>			<b>200,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Government Buildings Reserve	50,000	100,000	50,000			200,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>			<b>200,000</b>

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

2018 *thru* 2022

**Project #** BL-14  
**Project Name** Fitness Room Equipment

**Type** Equipment  
**Useful Life** Unassigned  
**Category** Equipment  
**Department** Public Buildings  
**Contact** Police Captain



**Description**

Fitness room equipment replacement  
 2018 - Treadmills (2)

**Justification**

The equipment is becoming outdated and in some cases obsolete and in need of replacement. A wellness room committee which was chaired by Patrol Captain Darren McKernan has provided recommendations on various replacements with the goal of increased room usage and ease of use that provides a full range of workouts.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Capital Outlay Reserve	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

# Capital Improvement Plan

## City of Elk River, Minnesota

2018 *thru* 2022

**Project #** BL-15  
**Project Name** Government Buildings

**Type** Equipment                           **Department** Public Buildings  
**Useful Life** 20 years                           **Contact** Building Maintenance Supv.  
**Category** Buildings



**Description**

Floor sweeper/scrubber to be shared by the public safety building, fire station 1, the public works facility and the WWTP

**Justification**

To meet the cleaning demands in the locations and the new WWTP as needed

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment	61,000					61,000
<b>Total</b>	<b>61,000</b>					<b>61,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Government Buildings Reserve	45,750					45,750
Sewer Fund	15,250					15,250
<b>Total</b>	<b>61,000</b>					<b>61,000</b>

# Capital Improvement Plan

## City of Elk River, Minnesota

2018 *thru* 2022

**Project #** BM-01  
**Project Name** Vehicle Replacement/Equipment

**Type** Vehicle **Department** Building Maintenance  
**Useful Life** Unassigned **Contact** Building Maintenance Supv.  
**Category** Vehicles



### Description

Replacement vehicles and equipment for building maintenance division based on age, mileage and general condition:

2019 - Replace 2001 F250 pickup truck  
 2019 - Replace JD Gator  
 2020 - Replace Genie lift & trailer

### Justification

The tractor and gator are used for many building maintenance activities in the winter and summer months. Pickups and the Genie lift are regularly used for building maintenance activities all year round.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment		13,500	27,500			41,000
Vehicles		32,000				32,000
<b>Total</b>		<b>45,500</b>	<b>27,500</b>			<b>73,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund		45,500	27,500			73,000
<b>Total</b>		<b>45,500</b>	<b>27,500</b>			<b>73,000</b>

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

2018 *thru* 2022

**Project #** BM-02  
**Project Name** Facility Condition Assessment



**Type** Unassigned  
**Useful Life** Unassigned  
**Category** Software  
**Department** Building Maintenance  
**Contact** Building Maintenance Supv.

**Description**

Facility Condition Assessment

**Justification**

This will provide condition assessment information of all major building systems to the individual component level, identify deficient conditions in terms of deferred maintenance and building condition, and provide a recommended replacement or repair schedule with a reasonable cost analysis that will aide in forecasting building improvement projects.

Expenditures	2018	2019	2020	2021	2022	Total
Software/Hardware	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

  

Funding Sources	2018	2019	2020	2021	2022	Total
Government Buildings Reserve	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>



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

2018 *thru* 2022

**Project #** EL-01  
**Project Name** Election Equipment

**Type** Equipment                                  **Department** Elections  
**Useful Life** Unassigned                      **Contact** City Clerk  
**Category** Equipment



**Description**

Election equipment - cost share agreement with Sherburne County payable in annual installments 2017 - 2020

**Justification**

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment	15,600	15,600	15,600			46,800
<b>Total</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>			<b>46,800</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Capital Outlay Reserve	15,600	15,600	15,600			46,800
<b>Total</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>			<b>46,800</b>

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

2018 *thru* 2022

**Project #** Eng-1  
**Project Name** Vehicle Replacement



**Type** Vehicle  
**Useful Life** 10 years  
**Category** Vehicles  
**Department** Engineering  
**Contact** Engineer

**Description**

Replacement of engineering vehicle based on age, mileage and general condition:  
 2021 - Replace 2008 Dodge Nitro

**Justification**

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

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

2018 *thru* 2022

**Project #** EP-02  
**Project Name** Upgrade Radio Communications

**Type** Equipment **Department** Emergency Management  
**Useful Life** 10 years **Contact** Fire Chief  
**Category** Equipment



**Description**

Upgrade portable radios for police and fire (2020 - Police, 2021 - Fire)

**Justification**

Replace obsolete portable radios. Current radios are no longer in production so support and parts will be available for a limited time.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment			230,000	230,000		460,000
<b>Total</b>			<b>230,000</b>	<b>230,000</b>		<b>460,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
To Be Determined			230,000	230,000		460,000
<b>Total</b>			<b>230,000</b>	<b>230,000</b>		<b>460,000</b>

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

2018 *thru* 2022

**Project #** FD-01  
**Project Name** Vehicle Replacement



**Type** Vehicle  
**Useful Life** Unassigned  
**Category** Vehicles  
**Department** Fire  
**Contact** Fire Chief

**Description**

Replace fire vehicles as follows:  
2018 - Duty officer/command vehicle (2005 Ford Expedition)  
2019 - Fire marshal (2013 Chev Tahoe)  
2022 - Deputy fire chief (2011 Chev Tahoe)

**Justification**

Duty Officer vehicle is the primary response vehicle and first on the scene to assess the additional vehicles to follow. This vehicle will be 13 years old in 2018.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles	54,000	50,000			55,000	159,000
<b>Total</b>	<b>54,000</b>	<b>50,000</b>			<b>55,000</b>	<b>159,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund	54,000	50,000			55,000	159,000
<b>Total</b>	<b>54,000</b>	<b>50,000</b>			<b>55,000</b>	<b>159,000</b>



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

2018 *thru* 2022

**Project #** FD-03  
**Project Name** Fire Truck Replacement - Engines

**Type** Vehicle **Department** Fire  
**Useful Life** 20 years **Contact** Fire Chief  
**Category** Vehicles



**Description**

Fire Engine replacements as follows:  
 2018 - 1997 Engine 1  
 2021 - 2001 Engine 3

**Justification**

Primary front-line response units

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles	585,000			550,000		1,135,000
<b>Total</b>	<b>585,000</b>			<b>550,000</b>		<b>1,135,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund	585,000			550,000		1,135,000
<b>Total</b>	<b>585,000</b>			<b>550,000</b>		<b>1,135,000</b>

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

2018 *thru* 2022

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

**Type** Vehicle **Department** Fire  
**Useful Life** Unassigned **Contact** Fire Chief  
**Category** Vehicles



**Description**

Other Fire Truck replacement as follows:  
 2019 - Replace 1999 Ford LT9500 Sterling (Tender 1)  
 2019 - Replace 2002 Ford F350 (Utility 1)

**Justification**

With 66 square mile coverage area, much of which is non-hydrated areas this tender 1 is our largest at 3,000 gallons. Water is critical for tactical mission success and rural fires usually require multiple tenders running water to the fire scene. We have a tender in each station, tender 1 located at Station 1 on Jackson.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles		290,000				290,000
<b>Total</b>		<b>290,000</b>				<b>290,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund		290,000				290,000
<b>Total</b>		<b>290,000</b>				<b>290,000</b>

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

2018 *thru* 2022

<b>Project #</b>	<b>FD-07</b>
<b>Project Name</b>	<b>Fire Department - Other equipment</b>

**Type** Equipment                      **Department** Fire  
**Useful Life** Unassigned              **Contact** Fire Chief  
**Category** Equipment



**Description**

2020 - Replace 2004 Polaris UTV

**Justification**

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>



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

2018 *thru* 2022

<b>Project #</b>	<b>FD-10</b>
<b>Project Name</b>	<b>Fire Department Equipment</b>



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

**Description**

Turnout gear extractor and dryer for Fire Station #2

**Justification**

Due to the toxins that contaminate the personal protective clothing of firefighters and the connection to a variety of cancers, keeping turnout gear clean ensures the health and safety of the firefighters.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Capital Outlay Reserve	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

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

2018 *thru* 2022

**Project #** FS-02  
**Project Name** Fire Station #2

**Type** Building **Department** Fire Stations  
**Useful Life** 20 years **Contact** Fire Chief  
**Category** Buildings



**Description**

Expansion of Fire Station #2

**Justification**

Additional space for gear, equipment and personnel decontamination and renovate the training room to accommodate for growth in the training program.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Government Buildings Reserve			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>

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

2018 *thru* 2022

**Project #** FS-03  
**Project Name** Fire Station #3

**Type** Building  
**Useful Life** 50 years  
**Category** Buildings  
**Department** Fire Stations  
**Contact** Fire Chief



Potential Fire Station Site on City Owned Property at 191st St, Ave NW and Cleveland St, NW

**Description**

Construct Fire Station #3 to decrease call time for eastern part of City.

**Justification**

Based on current population growth, a station will be needed in the eastern area as an enhancement for response time.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment				1,000,000		1,000,000
Buildings				4,000,000		4,000,000
<b>Total</b>				<b>5,000,000</b>		<b>5,000,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Government Buildings Reserve				5,000,000		5,000,000
<b>Total</b>				<b>5,000,000</b>		<b>5,000,000</b>

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

2018 *thru* 2022

**Project #** IA-03  
**Project Name** Ice Arena - Equipment

**Type** Equipment  
**Useful Life** 7 years  
**Category** Equipment  
**Department** Ice Arena  
**Contact** Ice Arena Manager



**Description**

2019 - Floor scrubber - \$10,000  
 2020 - Replace 2008 Zamboni

**Justification**

The existing floor scrubber is over ten years old and has had many of its parts replaced several times. The scrubber is to the point where it is not cleaning as well as it used to and it seems to break on a weekly basis.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment		10,000	120,000			130,000
<b>Total</b>		<b>10,000</b>	<b>120,000</b>			<b>130,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Ice Arena		10,000	120,000			130,000
<b>Total</b>		<b>10,000</b>	<b>120,000</b>			<b>130,000</b>

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

2018 *thru* 2022

**Project #** II-00  
**Project Name** Line Avenue Improvements

**Type** Infrastructure                      **Department** Infrastructure Improvements  
**Useful Life** 25 years                      **Contact** Engineer  
**Category** Street Construction



**Description**

Design and implement improvements to cul-de-sac Line Avenue north of Main St.

**Justification**

This proposed enhancement project is being considered to improve traffic flow and safety of the transportation system in the area.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Design/Construction	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Pavement Management Fund	225,000					225,000
Storm Water	75,000					75,000
Street/Capital Improvement Reserve	400,000					400,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

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

2018 *thru* 2022

**Project #** II-33  
**Project Name** Intersection Improvements

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



**Description**

Improve major intersection with landscaping -  
 2018 - Jackson/TH 169, Proctor/TH 10 & 172st Ave/TH 10  
 2020 - School St/TH 169 & Main St/TH 10

**Justification**

Beautification of intersections

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	30,000		40,000			70,000
<b>Total</b>	<b>30,000</b>		<b>40,000</b>			<b>70,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Street/Capital Improvement Reserve	30,000		40,000			70,000
<b>Total</b>	<b>30,000</b>		<b>40,000</b>			<b>70,000</b>

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

2018 *thru* 2022

**Project #** II-34  
**Project Name** Wayfinding Signage

**Type** Improvement  
**Useful Life** 25 years  
**Category** Landscaping/Boulevards

**Department** Infrastructure Improvements  
**Contact** City Clerk



**Description**

The Wayfinding Master Plan is a blueprint for creating an easy to follow system of signs for entrance identification, directional signs for various modes of transportation, parking, parks, interpretive, and kiosks.

**Justification**

Enhance overall brand of the community, establish identity, ease navigation, market city amenities, and promote economic development.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	200,000	200,000	200,000			600,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			<b>600,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
GRE reserve	200,000	200,000	200,000			600,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			<b>600,000</b>

# Capital Improvement Plan

## City of Elk River, Minnesota

2018 *thru* 2022

**Project #** II-35  
**Project Name** Boulevard Improvements

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



### Description

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

### Justification

To achieve beautification goal for boulevard improvements

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Street/Capital Improvement Reserve	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>



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

2018 *thru* 2022

**Project #** II-39  
**Project Name** Quinn Ave/Proctor Rd connection

**Type** Infrastructure **Department** Infrastructure Improvements  
**Useful Life** 20 years **Contact** Engineer  
**Category** Street Construction



**Description**  
 Replacement of Quinn Avenue and construction of new connection between Quinn Ave and Proctor Rd (CSAH1) to replace 6th Street

**Justification**  
 6th Street and Quinn Ave have long been in need of replacement. The project is now proposed in combination with a larger redevelopment project of the entire block

Expenditures	2018	2019	2020	2021	2022	Total
Design/Construction	450,000					450,000
<b>Total</b>	<b>450,000</b>					<b>450,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Pavement Management Fund	375,000					375,000
Storm Water	75,000					75,000
<b>Total</b>	<b>450,000</b>					<b>450,000</b>



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

2018 *thru* 2022

**Project #** LS-01  
**Project Name** Northbound Building Maintenance

**Type** Maintenance  
**Useful Life** 20 years  
**Category** Building Maintenance  
**Department** Liquor Fund  
**Contact** Liquor Store Manager



**Description**  
 Northbound interior upgrade - paint, tile flooring, new shelving

**Justification**  
 Northbound liquor store is of the age where the interior is in need of a facelift.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Building Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
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**

2018 *thru* 2022

**Project #** PD-01  
**Project Name** Marked Squad Replacement & Additions

**Type** Vehicle **Department** Police  
**Useful Life** 4 years **Contact** Police Chief  
**Category** Vehicles



**Description**

Routine replacement of police squads (including setup):  
 2018 - new patrol squad  
 2019 - 3 replacements  
 2020 - 3 replacements  
 2021 - 3 replacements  
 2022 - 2 replacements

**Justification**

Annual replacement of police squads with high miles and/or excessive maintenance costs.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles	53,500	124,500	126,000	127,500	86,000	517,500
<b>Total</b>	<b>53,500</b>	<b>124,500</b>	<b>126,000</b>	<b>127,500</b>	<b>86,000</b>	<b>517,500</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund	53,500	124,500	126,000	127,500	86,000	517,500
<b>Total</b>	<b>53,500</b>	<b>124,500</b>	<b>126,000</b>	<b>127,500</b>	<b>86,000</b>	<b>517,500</b>

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

2018 *thru* 2022

**Project #** PD-02  
**Project Name** Unmarked Squad Replacement & Additions

**Type** Vehicle  
**Useful Life** 7 years  
**Category** Vehicles  
**Department** Police  
**Contact** Police Chief



**Description**

Unmarked vehicle replacement as follows:  
 2018 - 1 replacement  
 2019 - 3 replacements  
 2020 - 1 replacement  
 2021 - 1 replacement  
 2022 - 3 replacements

**Justification**

Annual replacement of unmarked vehicles over 7 years old or with over 100,000 miles.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles	30,000	97,000	35,000	35,000	95,000	292,000
<b>Total</b>	<b>30,000</b>	<b>97,000</b>	<b>35,000</b>	<b>35,000</b>	<b>95,000</b>	<b>292,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund	30,000	97,000	35,000	35,000	95,000	292,000
<b>Total</b>	<b>30,000</b>	<b>97,000</b>	<b>35,000</b>	<b>35,000</b>	<b>95,000</b>	<b>292,000</b>

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

2018 *thru* 2022

**Project #** PD-03  
**Project Name** CSO Vehicle Replacement & Additions

**Type** Vehicle  
**Useful Life** 6 years  
**Category** Vehicles  
**Department** Police  
**Contact** Police Chief



**Description**

CSO vehicle replacement and additions as follows:  
 2019 - 1 replacement  
 2020 - 1 replacement

**Justification**

Annual replacement of vehicles over 6 years old or with over 100,000 miles.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles		36,750	36,000			72,750
<b>Total</b>		<b>36,750</b>	<b>36,000</b>			<b>72,750</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund		36,750	36,000			72,750
<b>Total</b>		<b>36,750</b>	<b>36,000</b>			<b>72,750</b>

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

2018 *thru* 2022

**Project #** PD-04  
**Project Name** Police Department - Other Equipment

**Type** Equipment                                    **Department** Police  
**Useful Life** Unassigned                                    **Contact** Police Chief  
**Category** Equipment



**Description**  
 Mobile computer replacement and radar/camera replacement

**Justification**  
 Annual replacement of computers that are over 5-7 years old. Squad video camera and radars replacement is based on useful life of the equipment in a replacement rotation.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment	28,000	43,000	12,000	9,000	6,000	98,000
<b>Total</b>	<b>28,000</b>	<b>43,000</b>	<b>12,000</b>	<b>9,000</b>	<b>6,000</b>	<b>98,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund	28,000	43,000	12,000	9,000	6,000	98,000
<b>Total</b>	<b>28,000</b>	<b>43,000</b>	<b>12,000</b>	<b>9,000</b>	<b>6,000</b>	<b>98,000</b>

# Capital Improvement Plan

## City of Elk River, Minnesota

2018 *thru* 2022

**Project #** PD-07  
**Project Name** Special Operation Truck

**Type** Equipment    **Department** Police  
**Useful Life** 20 years     **Contact** Police Chief  
**Category** Equipment



**Description**

Special Operation Truck to replace the 1993 International truck transferred from the Fire Dept. in 2011.

**Justification**

The Special Operations Truck will be a multi-purpose vehicle used in the following circumstances:

Mobile Command Post (police station on wheels) during critical incidents, major incidents (storms, large fire scenes, major crashes etc.), and major community events.

Major Crime Scene response - It is equipped with investigative supplies and equipment enabling detectives to operate more effectively at scenes they will be at for an extended period of time.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>



# Capital Improvement Plan

## City of Elk River, Minnesota

2018 *thru* 2022

**Project #**     **PIF-18**  
**Project Name**   **2018 Park Improvement Projects**

<b>Type</b>	Maintenance	<b>Department</b>	Park Improvement Fund
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Parks Supt.
<b>Category</b>	Park Improvements		



**Description**

2018 projects include:

Deerfield playground replacement - \$80,000  
Hillside Park improvements - \$65,000  
Houlton restoration (FMR match) - \$10,000  
Woodland Trails grant match - \$25,000  
DAAC scoreboards - \$40,000  
Oak Knoll lights - \$125,000

**Justification**

Annual maintenance/repairs of our park system.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Park Improvements	345,000					345,000
<b>Total</b>	<b>345,000</b>					<b>345,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Park Improvement Fund	345,000					345,000
<b>Total</b>	<b>345,000</b>					<b>345,000</b>

# Capital Improvement Plan

## City of Elk River, Minnesota

2018 *thru* 2022

**Project #** PIF-19  
**Project Name** 2019 Park Improvement Projects



**Type** Maintenance                      **Department** Park Improvement Fund  
**Useful Life** Unassigned                      **Contact** Parks Supt.  
**Category** Park Improvements

**Description**

2019 projects include:

DAAC fence replacement - \$200,000  
 Houlton restoration (FMR match) - \$10,000  
 LPC parking lot - \$125,000  
 Lions Park trails - \$203,300  
 Sport court resurfacing - \$18,000  
 YAC well inspections - \$14,000

**Justification**

Annual maintenance/repairs of our park system.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Park Improvements		570,300				570,300
<b>Total</b>		<b>570,300</b>				<b>570,300</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Park Improvement Fund		570,300				570,300
<b>Total</b>		<b>570,300</b>				<b>570,300</b>

# Capital Improvement Plan

## City of Elk River, Minnesota

2018 *thru* 2022

**Project #** PIF-20  
**Project Name** 2020 Park Improvement Projects



**Type** Maintenance                      **Department** Park Improvement Fund  
**Useful Life** Unassigned                      **Contact** Park & Rec. Director  
**Category** Park Improvements

### Description

2020 projects include:  
 DAAC infield reconstruction - \$60,000  
 Lions Park playground - \$200,000  
 Houlton restoration (FMR match) - \$10,000

### Justification

Annual maintenance/repairs of our park system.

Expenditures	2018	2019	2020	2021	2022	Total
Park Improvements			270,000			270,000
<b>Total</b>			<b>270,000</b>			<b>270,000</b>

  

Funding Sources	2018	2019	2020	2021	2022	Total
Park Improvement Fund			270,000			270,000
<b>Total</b>			<b>270,000</b>			<b>270,000</b>

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

2018 *thru* 2022

<b>Project #</b>	<b>PIF-21</b>
<b>Project Name</b>	<b>2021 Park Improvement Projects</b>



<b>Type</b>	Improvement	<b>Department</b>	Park Improvement Fund
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Parks Supt.
<b>Category</b>	Park Improvements		

**Description**

2021 park projects include:

- Trail repairs & connections - \$130,000
- Heritage Landing trail - \$120,000
- Oak Knoll parking lot - \$153,000
- Lions Park basketball court replacement - \$75,000
- Sport court resurfacing - \$9,000
- Oak Knoll/YAC well inspections - \$14,000

**Justification**

Annual maintenance/repairs or our park system.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Park Improvements				501,000		501,000
<b>Total</b>				<b>501,000</b>		<b>501,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Park Improvement Fund				501,000		501,000
<b>Total</b>				<b>501,000</b>		<b>501,000</b>

# Capital Improvement Plan

## City of Elk River, Minnesota

2018 *thru* 2022

**Project #** PIF-22  
**Project Name** 2022 Park Improvement Projects

**Type** Maintenance                      **Department** Park Improvement Fund  
**Useful Life** Unassigned                      **Contact** Parks Supt.  
**Category** Park Improvements

**Description**

2022 park projects include:  
  
Trott Brook tennis court - \$150,000  
Deerfield basketball court - \$25,000  
Deerfield parking lot - \$20,000

**Justification**

Annual maintenance/repairs or our park system.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Park Improvements					195,000	195,000
<b>Total</b>					<b>195,000</b>	<b>195,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Park Improvement Fund					195,000	195,000
<b>Total</b>					<b>195,000</b>	<b>195,000</b>

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

2018 *thru* 2022

**Project #** PK-18  
**Project Name** 2018 Park Maintenance Equipment



**Type** Equipment **Department** Park Maintenance  
**Useful Life** Unassigned **Contact** Parks Supt.  
**Category** Equipment

**Description**

\$32,000 - Replace 1990 Ford F350  
 \$30,000 - Replace 2008 Kubota RTV 1100  
 \$81,000 - Replace 2011 Toro Groundsmaster 4010D  
 \$9,000 - Replace pull-behind blower  
 \$10,000 - Replace harley rake  
 \$11,000 - Hydraulic dump trailer

**Justification**

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

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	173,000					173,000
<b>Total</b>	<b>173,000</b>					<b>173,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	173,000					173,000
<b>Total</b>	<b>173,000</b>					<b>173,000</b>

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

2018 *thru* 2022

**Project #** PK-19  
**Project Name** 2019 Park Maintenance Equipment



**Type** Equipment                      **Department** Park Maintenance  
**Useful Life** Unassigned                      **Contact** Parks Supt.  
**Category** Equipment

**Description**  
\$55,500 - Replace 2007 GMC  
\$68,700 - Replace 2008 Ford F250's (2)  
\$32,000 - Replace 2001 Chev Pickup  
\$13,000 - Trail maint./grooming equipment  
\$8,000 - Replace 2003 Suzuki ATV  
\$11,000 - Replace flail mower  
\$10,000 - Kromer paint station

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

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment		185,200				185,200
<b>Total</b>		<b>185,200</b>				<b>185,200</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund		185,200				185,200
<b>Total</b>		<b>185,200</b>				<b>185,200</b>

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

2018 *thru* 2022

**Project #** PK-20  
**Project Name** 2020 Park Maintenance Equipment

**Type** Equipment **Department** Park Maintenance  
**Useful Life** Unassigned **Contact** Parks Supt.  
**Category** Equipment



**Description**

\$40,000 - Replace 2009 Chev Silverado  
 \$32,000 - Replace 2005 Chev Silverado  
 \$70,000 - Replace 2009 John Deere Tractor  
 \$14,000 - Replace 2002 Ski-doo Skandic  
 \$8,000 - Replace 2003 Suzuki ATV  
 \$15,000 - Replace 2008 Boss V plows (2)

**Justification**

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

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment			179,000			179,000
<b>Total</b>			<b>179,000</b>			<b>179,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund			179,000			179,000
<b>Total</b>			<b>179,000</b>			<b>179,000</b>



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

**2018 thru 2022**

**Project #** PK-21  
**Project Name** 2021 Park Maintenance Equipment



**Type** Equipment  
**Useful Life** Unassigned  
**Category** Equipment  
**Department** Park Maintenance  
**Contact** Parks Supt.

**Description**

\$56,000 - Replace 2011 Ford F550  
 \$45,000 - Replace JD front mount mower  
 \$35,000 - Replace Vermeer skid steer  
 \$9,000 - Replace mower trailer  
 \$15,000 - Replace 2009 Boss V plows (2)  
 \$4,000 - Replace broom attachment

**Justification**

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

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment				164,000		164,000
<b>Total</b>				<b>164,000</b>		<b>164,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund				164,000		164,000
<b>Total</b>				<b>164,000</b>		<b>164,000</b>

# Capital Improvement Plan

## City of Elk River, Minnesota

2018 *thru* 2022

**Project #** PK-22  
**Project Name** 2022 Park Maintenance Equipment



**Type** Equipment  
**Useful Life** Unassigned  
**Category** Equipment  
**Department** Park Maintenance  
**Contact** Parks Supt.

**Description**

\$162,000 - Replace sidewalk machine  
 \$32,000 - Replace 2011 GMC 2500  
 \$14,000 - Replace 2005 Ski-Doo Skandic  
 \$16,000 - Replace JD zero turn mower  
 \$7,500 - Replace Bobcat stump grinder  
 \$7,500 - Replace 2012 Boss V plow

**Justification**

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

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment					239,000	239,000
<b>Total</b>					<b>239,000</b>	<b>239,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund					239,000	239,000
<b>Total</b>					<b>239,000</b>	<b>239,000</b>



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

2018 *thru* 2022

**Project #** PM-01  
**Project Name** Pavement Management Program



**Type** Improvement      **Department** Infrastructure Improvements  
**Useful Life** 25 years      **Contact** Engineer  
**Category** Street & Utility Construction

**Description**

Preventative maintenance on our streets includes sealcoating, crackfilling and small overlay projects.  
 Street improvement projects to replace, overlay or rehabilitate aged and deteriorated streets, storm drainage, and adjacent walks 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 preventative maintenance to a full reconstruction of the surface and aggregate base. 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>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction		4,500,000		5,250,000		9,750,000
Preliminary Design	100,000		100,000		100,000	300,000
Preventative Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>300,000</b>	<b>4,700,000</b>	<b>300,000</b>	<b>5,450,000</b>	<b>300,000</b>	<b>11,050,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Municipal State Aid	353,500	1,357,000	360,500	1,364,000	367,500	3,802,500
Pavement Management Fund		3,193,000		3,936,000		7,129,000
Storm Water		150,000		150,000		300,000
<b>Total</b>	<b>353,500</b>	<b>4,700,000</b>	<b>360,500</b>	<b>5,450,000</b>	<b>367,500</b>	<b>11,231,500</b>

# Capital Improvement Plan

## City of Elk River, Minnesota

2018 *thru* 2022

**Project #** PS-03  
**Project Name** Public Safety Building



**Type** Building **Department** Public Safety Building  
**Useful Life** Unassigned **Contact** Building Maintenance Supv.  
**Category** Buildings

### Description

Public safety building projects include:  
 2019 - additional garage space with engineering starting in 2018  
 2020 - 2nd floor buildout of the public safety building

### Justification

Due to additional traffic and space needs the Police department is in need of additional garage space and to help with flow of traffic.  
 The 2nd floor of the Police department is not built out and the department is starting to plan for the eventual buildout of the 2nd floor.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	25,000					25,000
Construction		2,000,000				2,000,000
Design/Construction			1,200,000			1,200,000
<b>Total</b>	<b>25,000</b>	<b>2,000,000</b>	<b>1,200,000</b>			<b>3,225,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Government Buildings Reserve	25,000	2,000,000	1,200,000			3,225,000
<b>Total</b>	<b>25,000</b>	<b>2,000,000</b>	<b>1,200,000</b>			<b>3,225,000</b>

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

2018 *thru* 2022

**Project #** ST-01  
**Project Name** Vehicle Replacement - pickup trucks



**Type** Vehicle  
**Useful Life** 10 years  
**Category** Vehicles  
**Department** Streets  
**Contact** Street Supt.

**Description**

Street department pickup truck replacements.  
 2019 - replace 2008 Ford F250 and 2007 Ford F550 dump box truck  
 2020 - replace 2008 Ford F550 dump box truck  
 2021 - replace 2010 Ford F250 and 2010 Ford F550 flatbed  
 2022 - replace 2011 Dodge 1 ton

**Justification**

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

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles		110,000	78,000	110,000	78,000	376,000
<b>Total</b>		<b>110,000</b>	<b>78,000</b>	<b>110,000</b>	<b>78,000</b>	<b>376,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund		110,000	78,000	110,000	78,000	376,000
<b>Total</b>		<b>110,000</b>	<b>78,000</b>	<b>110,000</b>	<b>78,000</b>	<b>376,000</b>

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

2018 *thru* 2022

**Project #** ST-02  
**Project Name** Dump Truck Replacement

**Type** Equipment  
**Useful Life** 15 years  
**Category** Heavy Equipment  
**Department** Streets  
**Contact** Street Supt.



**Description**  
 Dump truck replacement and additions. Includes all plow equipment.  
 2018 - 1 Tandem Axle with plow, replaces 2000 Tandem Axle plow truck  
 2020 - 1 Tandem Axle with plow, replaces 2001 Tandem Axle plow truck  
 2022 - 1 Tandem Axle with plow, replaces 2003 Tandem Axle plow truck

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

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment	245,000		245,000		245,000	735,000
<b>Total</b>	<b>245,000</b>		<b>245,000</b>		<b>245,000</b>	<b>735,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund	245,000		245,000		245,000	735,000
<b>Total</b>	<b>245,000</b>		<b>245,000</b>		<b>245,000</b>	<b>735,000</b>

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

2018 *thru* 2022

**Project #** ST-03  
**Project Name** Heavy Equipment Replacement



**Type** Equipment      **Department** Streets  
**Useful Life** 15 years      **Contact** Street Supt.  
**Category** Heavy Equipment

**Description**  
 Heavy Equipment replacements & additions as follows:  
 2018 - Sweeper  
 2019 - Loader

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

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment	175,000	175,000				350,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>				<b>350,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment Replacement Fund	175,000	175,000				350,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>				<b>350,000</b>





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

2018 *thru* 2022

**Project #** ST-12  
**Project Name** Signalization - Twin Lakes Rd & 181st Ave



**Type** Infrastructure   **Department** Infrastructure Improvements  
**Useful Life** 20 years   **Contact** Engineer  
**Category** Street Construction

**Description**  
 Install a signal system including EVP at the intersection of Twin Lakes Rd & 181st Ave.

**Justification**  
 Continued traffic demands at this intersection will warrant the installation of a signal system in the near future. Actual year for construction will be based on traffic warrant criteria being met. Costs reflect 1/4 of the cost of the system as Sherburne County will participate in their 3 legs of the intersection.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Planning/Design			87,500			87,500
<b>Total</b>			<b>87,500</b>			<b>87,500</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Municipal State Aid			87,500			87,500
<b>Total</b>			<b>87,500</b>			<b>87,500</b>

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

2018 *thru* 2022

<b>Project #</b>	<b>ST-14</b>
<b>Project Name</b>	<b>Transportation Plan Update</b>

<b>Type</b>	Study	<b>Department</b>	Streets
<b>Useful Life</b>	10 years	<b>Contact</b>	Engineer
<b>Category</b>	Unassigned		

**Description**

Update City's Comprehensive Transportation Plan to include all new transportation information from MnDOT, Sherburne and Anoka Counties and the City of Elk River.

**Justification**

Since the transportation plan was adopted in August 2004 there have been MnDOT studies of TH169 and parts of TH10. The City has worked on the FAST study area and Sherburne and Anoka Counties have undertaken transportation discussion that affect Elk River. This City Transportation plan will include all of this new information.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Planning/Design				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Street/Capital Improvement Reserve				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>



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

2018 *thru* 2022

<b>Project #</b>	<b>TC-01-18</b>
<b>Project Name</b>	<b>Annual Technology Upgrades</b>



<b>Type</b>	Equipment	<b>Department</b>	Technology/Communications
<b>Useful Life</b>	Unassigned	<b>Contact</b>	IT Coordinator
<b>Category</b>	Technology/Communications		

**Description**

Technology upgrades for 2018 include:  
 \$10,000 - Fiber network enhancements  
 \$15,000 - Cyber security measures  
 \$10,000 - Firewall upgrades  
 \$10,000 - Laserfiche upgrade  
 \$15,000 - Squad camera recording storage upgrade

**Justification**

Annual replacement and upgrade of information technology software/hardware.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equipment	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Capital Outlay Reserve	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

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

2018 *thru* 2022

**Project #**      **TC-01-19**  
**Project Name**   **Annual Technology Upgrades**

**Type**      Technology                                      **Department**    Technology/Communications  
**Useful Life**    Unassigned    **Contact**        IT Coordinator  
**Category**      Technology/Communications



**Description**  
Technology upgrades for 2019 include:  
\$10,000 - Fiber network enhancements  
\$60,000 - Blade server upgrade  
\$60,000 - Storage upgrade  
\$20,000 - Virus software  
\$20,000 - Security camera replacement  
\$30,000 - Enterprise backup system  
\$15,000 - Cybersecurity measures

**Justification**  
Annual replacement and upgrade of information technology software/hardware.

Expenditures	2018	2019	2020	2021	2022	Total
Software/Hardware		215,000				215,000
<b>Total</b>		<b>215,000</b>				<b>215,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Outlay Reserve		215,000				215,000
<b>Total</b>		<b>215,000</b>				<b>215,000</b>

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

2018 *thru* 2022

**Project #** TC-01-20  
**Project Name** Annual Technology Upgrades

**Type** Technology **Department** Technology/Communications  
**Useful Life** Unassigned **Contact** IT Coordinator  
**Category** Technology/Communications



**Description**

Technology upgrades for 2020 include:  
 \$10,000 - Fiber network enhancements  
 \$35,000 - Hardware/enterprise switch/UPS  
 \$30,000 - Wireless network replacement  
 \$10,000 - Laptops/computers - Council

**Justification**

Annual replacement and upgrade of information technology software/hardware.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Software/Hardware			85,000			85,000
<b>Total</b>			<b>85,000</b>			<b>85,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Capital Outlay Reserve			85,000			85,000
<b>Total</b>			<b>85,000</b>			<b>85,000</b>







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

2018 *thru* 2022

<b>Project #</b>	<b>TC-03</b>
<b>Project Name</b>	<b>Permit/Plan Review Software</b>

<b>Type</b>	Technology	<b>Department</b>	Technology/Communications
<b>Useful Life</b>	7 years	<b>Contact</b>	Fire Chief
<b>Category</b>	Technology/Communications		

<b>Description</b>
Permit/Inspection/Plan Review Software

<b>Justification</b>
Transition to electronic plan review system with ultimate goal of eliminating paper plan submissions processes to improve efficiency and public access.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Software/Hardware		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Capital Outlay Reserve		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

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

2018 *thru* 2022

**Project #** WW-06  
**Project Name** Vehicle Replacement

**Type** Vehicle  
**Useful Life** 10 years  
**Category** Vehicles  
**Department** Sewer Department  
**Contact** Chief Wastewater Operator



**Description**

Replacement of WWTP vehicles based on age, mileage and general condition:  
 2018 - Replace 2001 Ford F350 with a Ford F550 w/hoist

**Justification**

Annual replacement of vehicles after approximately 10 years and is adjusted based on maintenance costs and condition of vehicles.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles	113,000					113,000
<b>Total</b>	<b>113,000</b>					<b>113,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Sewer Fund	113,000					113,000
<b>Total</b>	<b>113,000</b>					<b>113,000</b>

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

2018 *thru* 2022

**Project #** WW-08  
**Project Name** Other Improvements

**Type** Improvement  
**Useful Life** 20 years  
**Category** Landscaping/Boulevards  
**Department** Sewer Department  
**Contact** Chief Wastewater Operator



**Description**

Plant irrigation system

**Justification**

Maintain landscaping and beautification of the WWTP expansion

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Grounds	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

  

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Sewer Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>



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

2018 *thru* 2022

**Project #** WW-19  
**Project Name** Lift Station Improvements

**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Department** Sewer Department  
**Contact** Chief Wastewater Operator



**Description**

Upgrade lift station pump and control panel:  
 - Evans Ave lift station pump

**Justification**

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</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>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Sewer Fund	42,000					42,000
<b>Total</b>	<b>42,000</b>					<b>42,000</b>