



AGENDA
REGULAR MEETING OF THE CITY COUNCIL OF
THE CITY OF WHITE BEAR LAKE, MINNESOTA
TUESDAY, FEBRUARY 27, 2018
7:00 P.M. IN THE COUNCIL CHAMBERS

1. CALL TO ORDER AND ROLL CALL

PLEDGE OF ALLEGIANCE

2. APPROVAL OF MINUTES

Minutes of the Regular City Council Meeting on February 13, 2018

3. APPROVAL OF THE AGENDA

4. VISITORS AND PRESENTATIONS

A. Ramsey County Sheriff Jack Serier

5. PUBLIC HEARINGS

Nothing scheduled

6. LAND USE

7. UNFINISHED BUSINESS

Nothing scheduled

8. ORDINANCES

Nothing scheduled

9. NEW BUSINESS

Nothing scheduled

10. CONSENT

A. Resolution authorizing financial participation in Marketfest 2018

B. Resolution approving massage therapy and massage therapist establishment licenses

C. Resolution approving temporary liquor licenses for fish fry events at St. Pius X

D. Resolution authorizing execution of an agreement with Minnesota Public Employers Association – Police Officers

11. DISCUSSION

- A. Development of Emerald Ash Borer Management Policy
- B. Draft Capital Improvement Program

12. COMMUNICATIONS FROM THE CITY MANAGER

- Solar power opportunities
- February 24, 2018 Council/Staff retreat – Boatworks Community Room
- “Good Time for the Truth” – Community Conversation, February 22, 2018

13. ADJOURNMENT



MINUTES
REGULAR MEETING OF THE CITY COUNCIL
OF THE CITY OF WHITE BEAR LAKE, MINNESOTA
TUESDAY, FEBRUARY 13, 2018
7:00 P.M. IN THE COUNCIL CHAMBERS

1. CALL TO ORDER AND ROLL CALL

Mayor Emerson called the meeting to order at 7:00 p.m. Councilmembers Doug Biehn, Kevin Edberg, Steven Engstran, Dan Jones, Bill Walsh in attendance. Staff members present were City Manager Ellen Richter, Finance Director Don Rambow, City Engineer Mark Burch, Assistant City Engineer Jesse Farrell, City Clerk Kara Coustry and City Attorney Andy Pratt.

PLEDGE OF ALLEGIANCE

2. APPROVAL OF MINUTES

Minutes of the Regular City Council Meeting on January 23, 2018.

It was moved by Councilmember **Walsh** seconded by Councilmember **Jones**, to approve the Minutes of the Regular City Council Meeting on January 23, 2018.

Motion carried unanimously.

3. APPROVAL OF THE AGENDA

At the request of Councilmember Edberg, the Conservation District financial report was added under discussion.

It was moved by Councilmember **Jones** seconded by Councilmember **Biehn**, to approve the agenda as amended.

Motion carried unanimously.

4. VISITORS AND PRESENTATIONS

A. Marketfest – Deb Stender

Dale Grambush, Chair of the Marketfest Board introduced Deb Stender, the Marketfest Director. Ms. Stender gave a presentation on Marketfest 2018 – the 28th Marketfest, and thanked the City of White Bear Lake for its continued financial support. She stated Marketfest is held every Thursday evening in Downtown White Bear Lake for seven weeks beginning June 14, 2018.

Ms. Stender provided a snapshot of the Marketfest budget, income, and net profit. She expressed her thanks to city staff who assist with Marketfest logistics: Public Works, Police Department, senior group TRIAD, the Fire Department, CERT and numerous volunteers, main street businesses, and the Marketfest committee and director. Marketfest is requesting the city's assistance again this year.

B. Boy Scouts Troop 726

Mayor Emerson recognized a group of four (4) Boy Scouts from Troop 726 who came forward to explain they attended for their merit badges. Mayor Emerson thanked the Boy Scouts for their extensive work in the community.

5. PUBLIC HEARINGS

Nothing scheduled

6. LAND USE

A. Consent

1. Resolution granting two variances for Frattallone's Ace Hardware Store. **Resolution No. 12171**

It was moved by Councilmember **Biehn**, seconded by Councilmember **Jones**, to adopt the consent agenda as presented.

Motion carried unanimously.

7. UNFINISHED BUSINESS

Nothing scheduled

8. ORDINANCES

- A. Consideration of Ordinance repealing Section 403 of the municipal code and amending Article IX – Public Ways and Property by adding Section 906 – Right of Way

City Manager Richter recounted that first and second readings of this ordinance occurred during the December 12, 2017 and January 9, 2018 City Council meetings respectively. Staff had asked Council to delay adoption of the ordinance to allow more time for revision. Ms. Richter reminded the audience this would repeal an existing Right of Way Ordinance from 2000, which did not include considerations for small cell and asked the City Attorney to describe the changes since second reading.

City Attorney Pratt explained the Engineering Department requested an esthetic component in which small cell wireless additions (regardless of zoning) would be stealthy in appearance, and a definition was established setting forth there be no exposed conduit, no wooden pole structures and that equipment stands alone rather than atop other equipment.

City Attorney Pratt reviewed a change to the definition of an abandoned facility, which now provides that the city may, through due diligence, declare something in the right-of-way as abandoned.

Councilmember Edberg asked about cost recovery in situations where facilities are declared abandoned resulting in equipment removal. City Engineer Burch explained that a clause is added to each lease agreement, which defines permittees' responsibilities for upkeep and removal.

City Attorney Pratt stated that the conditional use component was removed from the ordinance due to the overlapping ability to regulate these through the co-location agreement (approved by the City Council in 2017) and the permitting process. Access to the right-of-way would be handled through the permitting process so that vehicles are not driving on the grass. Also, references to fees within this ordinance will expire at the conclusion of 2018 when they will be set through the city's annual fee schedule ordinance process.

Finally, two most recent changes shared by Attorney Pratt involved monetary recovery in which the removal of "out-of-pocket and estimated costs" was replaced with "actual costs" and removal of City's requirement for the actual insurance binder, where the Certificate of Insurance will suffice. In the event the City is transacting with a smaller company, there are ways to require the insurance binder through the permitting/leasing process.

Councilmember Walsh asked for clarification regarding fees. Staff explained there is a one-time initial permit fee of \$2500 for small cell wireless only, which covers engineering review, site approval, administrative review, permitting and inspections. Other fees referenced in the ordinance were already active within the current fee schedule and are not new fees.

It was moved by Councilmember **Walsh**, seconded by Councilmember **Jones**, to adopt **Resolution No. 12172** Establishing Title and Summary approval of **Right-of-Way Ordinance 18-2-2031**

9. NEW BUSINESS

- A. Resolution receiving feasibility report and ordering a public hearing for 2018 Street Reconstruction Project / 2018 Mill and Overlay Project, City Project Nos.: 17-06, 18-01, 18-06 & 18-13

Mayor Emerson explained that the process this evening is to accept the feasibility report, then order the public hearing for March 13 at which time public wishing to speak on the matter will be heard by the City Council.

City Manager Richter noted the cover memo speaks to financing and the need to issue bonds in order to fund these proposed street reconstruction projects. Ms. Richter explained the city delayed planned street reconstruction for two years as it more aggressively entered into the next phase of street maintenance, the Mill & Overlay program. As discussed in work sessions last year, and as will be revisited at the long-range financial planning work session in March, resuming the street reconstruction program will require bonding.

City Engineer Burch reported the Engineering Department prepared two feasibility reports, one for 2018 Street Improvement projects and one for 2018 Mill and Overlay projects. City Engineer Burch provided an overview of planned projects included in these feasibility reports. Repairs east of Highway 61 in the downtown, involve old streets with utilities dating back to 1920. Water service lines, which cannot be validated, will be dug up and replaced with copper.

City Engineer Burch proposes adding a sidewalk on the south side of 11th Street from Stewart Avenue to Johnson Avenue for better access to West Park. On 9th Street, only the south sidewalk would be replaced, but it would be extended to Stewart Avenue. Two large trees

would be removed for this to happen.

Along Old White Bear Avenue, City Engineer Burch explained that the City will be coordinating street work to incorporate replacement of the gas line and sewer line. The Mark Sather Trail around the lake would be continued from Cottage Park Road at Lions Park into the curve of South Shore Blvd. The street would be narrowed two feet, which should have the affect of slowing traffic. The existing parking lane on the west side will consist of turf but no trailers would be allowed to park there. He further explained that a one-way option was explored, but many Cottage Park homeowners have expressed objections to a one-way due to traffic concerns.

City Engineer Burch explained that a trail will be added on the north side of Birch Lake Blvd South to extend around Birch Lake. The feasibility report proposes a reduction in the size of the trail down from 8 feet to 6 feet for a short segment, which will help preserve trees while considering proximity of a nearby home.

It was moved by Councilmember **Biehn**, seconded by Councilmember **Edberg**, to adopt **Resolution No. 12173** receiving feasibility report and ordering a public hearing for 2018 Street Reconstruction Project / 2018 Mill and Overlay Project, City Project Nos.: 17-06, 18-01, 18-06 & 18-13

Motion carried unanimously.

Finance Director Rambow reminded the City Council that the financing for authorized street improvement projects will require bonding, which will mean a tax levy increase this fall over and above any operational tax levy.

10. HOUSING AND REDEVELOPMENT AUTHORITY

Chair Doug Biehn called the Housing and Redevelopment Authority to order at 7:45 p.m. (please refer to the minutes of the Housing and Redevelopment Authority for action taken that included the following items):

1. Call to order / roll call
2. Approval of the minutes
3. Approval of the agenda
4. Consideration of cross parking and access easement agreement with Oak Ridge and 4th Street Ventures and related extension of 4th Street Venture parking lease.
5. Adjournment

Mayor Emerson reconvened the City Council meeting at 7:57 p.m.

11. CONSENT

- A. Acceptance of minutes: November White Bear Lake Conservation District; November Park Advisory Commission; December Environmental Advisory Commission; January Planning Commission,

- B. Resolution approving lease amendments with Sprint Spectrum for placement of communications equipment on the city's monopoles at 3495 Century Avenue and 4701 Miller Avenue. **Resolution No. 12174**
- C. Resolution approving landlord's agreement for the property at 2125 4th Street. **Resolution No. 12175**
- D. Resolution approving massage therapy licenses. **Resolution No. 12176**

It was moved by Councilmember **Walsh**, seconded by Councilmember **Biehn**, to adopt the Consent Agenda as presented.

Motion carried unanimously.

12. DISCUSSION

A. White Bear Lake Conservation District Financials

Councilmember Edberg recognized improved accounting standards by the White Bear Lake Conservation District (WBLCD) resulting in financials that are more comprehensible. In spite of past conversations about reasonable limits with the city's representatives on this commission, total assets and reserves of the WBLCD continue to grow to a level that Councilmember Edberg feels is excessive.

Councilmember Edberg analyzed the past 15 years of financial statements. He calculated assets as a percentage of budget to reveal the WBLCD could continue operations for the next 2.5 years without another penny based on current reserve levels.

Councilmember Edberg made the following observations:

- Even considering their largest deficit of \$2200, they carry a reserve of \$226,000 to cover unforeseen deficits.
- For a period of eight years, there were deficits; however, a reserve balance of \$50,000 would have thoroughly covered their historic needs over the past 15 years.
- While budgets have increased 25%, total assets have quadrupled since 2010.

Councilmember Edberg believes a full year of operating reserves is prudent for a smaller organization. A full year of operating costs for the WBLCD would be \$100,000, leaving \$134,000 sitting in their reserves. White Bear Lake taxpayers pay 45% of this amount, which is about \$60,000.

Councilmember Edberg indicated that when the next bill from WBLCD is received, the city should strongly encourage them to forego assessment for one year, or collect half the assessment for two years to spend down the reserve. Or, the City should convene with elected representatives of four member communities around the lake to recall members and institute discipline expressing concern over financial management. Or, the City should address this through legislation.

Councilmember Jones mentioned that the smaller the organization, the more difficult to manage the budget, especially if grants are involved. The State auditor recommends a reserve balance to cover 35-50% of operating costs. Councilmember Jones agreed that 2.5 times is excessive and would give them a pass for 50-100% of operating costs. He

suggested the services of an auditor to recommend a reserve balance for the WBLCD.

City Manager Richter recounted that when the City addressed this issue with its WBLCD representatives last year, they reported that despite White Bear Lake's request, the other eight members of the WBLCD decided to maintain the reserve balance at 150 – 200 % of operating costs.

Councilmember Jones asked how the WBLCD calculates funding by the City of White Bear Lake at 45%. City Manager Richter clarified that it is based on tax capacity.

Mayor Emerson agreed to reach out to her peers around the lake to gauge sentiment of others relative to high asset and reserve balances. If others are not in agreement, the city can begin to look at other options to address the situation.

13. COMMUNICATIONS FROM THE CITY MANAGER

➤ Fire Department Planning Process

City Manager Richter spoke about Council's April Work Session on the topic of fire and ambulance operations. As the City prepares for the switch to County dispatch beginning April 1, the department will institute duty shifts beginning in May. The Public Safety lobby will be open Monday – Friday, 7:30 a.m. – 10:00 p.m.

➤ CIP – Capital Improvement Program

Ms. Richter explained the first draft CIP will be placed online for the public to review. Staff is working with Ehlers for a corresponding long-term financial plan through 2022 to support the CIP. This is a draft document, which will continue to evolve through the iterative process. The Council's CIP work session occurs on March 6, 2018.

➤ Lake Level Lawsuit

Ms. Richter acknowledged the White Bear Press for their portrayal of outcomes as a result of the lake level lawsuit. The judge has not yet ruled on next steps. The City's primary concern moving toward an inevitable appeal is for relief from a stay of the current ruling. The DNR sent notification to the City this week that its permits are in the process of being amended to include conditions of the ruling, including the residential watering ban.

➤ Engineering Updates

City Engineer Burch reported that Public Works have been plowing snow and preparing for spring by staining chairs on the boardwalk, fixing the steel boat and bracing the fishing pier near the VFW to help with ice resistance. The Sports Center project is gearing up to begin on April 2nd. Engineering staff have been working on street reconstruction projects, including feasibility reports.

Mr. Burch reported Emerald Ash Borer was spotted in the north of Beurkle Road in the wetland, most likely from an infestation in Maplewood. The Parks Department have been working on a plan to control Emerald Ash Borer through treatment and selective cutting rather than mass clear-cutting of Ash trees. The city has about 350 Ash trees in its parks (maintained areas; does not include wooded area) for which a contractor has agreed to

provide a free assessment. This number does not include boulevard trees. More information will be conveyed to the City Council and public on this topic so homeowners can model their approach to address Emerald Ash Borer after the city's program.

City Manager Richter reminded Council that the city already set aside \$100,000 to address Emerald Ash Borer. As the city works through an Emerald Ash Borer program, this account may need additional funding.

Councilmember Edberg would be interested in input from both the Environmental and Parks Commissions. He would like to convey to the public City's recommendations for treatment options as well as alternative trees that may be planted in light of other emerging pests and street cleaning efforts.

City Engineer Burch agreed with Councilmember Edberg and further shared plans that the Parks Department is planning themed education and activities to correspond with Arbor Day and increase awareness of Emerald Ash Borer.

➤ I-35E Construction

City Manager Richter shared plans for construction north on I-35 (north of Hwy 14), which will have an impact on traffic on Highway 61 in White Bear Lake and affect folks travelling north.

➤ National League of Cities

City Manager Richter reported that the City of White Bear Lake and Mayor Jo Emerson were recently featured by the National League of Cities. Specifically, they highlighted efforts of Mayor Emerson to get young people involved in working with cities and in city government.

14. ADJOURNMENT

There being no further business before the Council, it was moved by Councilmember **Biehn** seconded by Councilmember **Jones** to adjourn the regular meeting at 8:32 p.m.

Jo Emerson, Mayor

ATTEST:

Kara Coustry, City Clerk



City of White Bear Lake
City Manager's Office

MEMORANDUM

To: Ellen Richter, City Manager
From: Kara Coustry, City Clerk
Date: February 13, 2018
Subject: **Marketfest 2018**

BACKGROUND

The City has been contributing to Marketfest each year since 1998, after Main Street assumed its operation from the Economic Development Corporation. Because these events provide an economic and social benefit to the City, its residents and its businesses, past assistance has been provided through the non-tax supported Economic Development Fund.

SUMMARY

This year marks the 28th year for this family-oriented festival. Held in downtown White Bear Lake from 6:00 p.m. – 9:00 p.m., this year's event commences on June 14th and runs seven consecutive Thursdays ending on July 26th. Approximately 4500 – 5000 people attend weekly to enjoy music and over 130 vendors for food, arts and crafts, merchandise and services.

The budget for 2018 contains a \$7,000 appropriation for financial support of Marketfest, which assists with electrical, safety, insurance and related operational costs.

RECOMMENDED COUNCIL ACTION

Staff recommends Council adopt the resolution authorizing financial participation in the year's Marketfest.

ATTACHMENTS

Resolution

RESOLUTION NO.:

**RESOLUTION AUTHORIZING FINANCIAL PARTICIPATION
IN MARKETFEST - 2018**

WHEREAS, Main Street, Inc. through its Marketfest division, has requested and received permission from the City Council to conduct an economic promotion and community celebratory event on seven consecutive Thursdays between June 14 – July 26 in downtown White Bear Lake including entertainment, art exhibits and sales, food sales and commercial promoters; and

WHEREAS, the City Council has determined these events provide an economic and social benefit to the City, its residents and its businesses; and

WHEREAS, the City council determined that said benefit warrants financial participation by the City to defray a portion of the cost of Marketfest.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of White Bear Lake, that the City Manager is authorized and hereby directed to arrange for payment from the City’s Economic Development Fund an amount not to exceed \$7,000 for the payment of expenses associated with insurance, safety, electrical repairs and entertainment for Marketfest in 2018.

The foregoing resolution offered by Councilmember _____ and supported by Councilmember _____, was declared carried on the following vote:

Ayes:

Nays:

Passed:

Jo Emerson, Mayor

ATTEST:

Kara Coustry, City Clerk



City of White Bear Lake
City Manager's Office

MEMORANDUM

To: Ellen Richter, City Manager
From: Kara Coustry, City Clerk
Date: February 14, 2018
Subject: **Massage Therapist and Establishment Licenses**

BACKGROUND

On January 1, 2016, City Ordinance 1127 went into effect which requires all persons performing massage therapy and related businesses to be licensed. The licensee is required to submit documentation which demonstrates they have received the appropriate training and insurance. A criminal history check and financial review are also conducted and approval from the Council is required for all massage related licenses.

SUMMARY

The city received a complete application for a massage therapist license from Yajing Huang to work at Jade Massage, a licensed massage therapy establishment located at 2033 County Road E E, White Bear Lake.

The city received a complete massage therapy establishment license application from Dr. Shannon McCarty of Soul Chiropractic located at 4760 Banning Ave, Suite 218, White Bear Lake. Stephanie Tennesen, a licensed massage therapist at the Center for Therapeutic Massage, desires to work as a massage therapist at Soul Chiropractic, and is requesting a transfer effective March 1, 2018.

The White Bear Lake Police Department verified the applicants' training credentials, insurance coverage, finances and criminal history reports and found nothing to preclude issuance/transfer of the above referenced massage therapist and massage therapy establishment licenses.

RECOMMENDED COUNCIL ACTION

Staff recommends Council approval of the attached resolution for a massage therapist and massage therapy establishment business licenses.

ATTACHMENTS

Resolution

RESOLUTION NO.

**RESOLUTION APPROVING MASSAGE THERAPIST LICENSES
FOR THE BUSINESS CYCLE ENDING MARCH 31, 2018**

BE IT RESOLVED by the City Council of the City of White Bear Lake that the following massage related licenses be approved for the business cycle ending March 31, 2018.

Massage Therapists License

Yajing Huang	Jade Massage 2033 County Road E E White Bear Lake, MN 55110
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Massage Therapy Establishment License

Soul Chiropractic 4760 Banning Avenue, Suite 218 White Bear Lake, MN 55110	Dr. Shannon McCarty - owner
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Massage Therapist License Transfer

Stephanie Tennesen	Soul Chiropractic 4760 Banning Avenue, Suite 218 White Bear Lake, MN 55110
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The foregoing resolution offered by Councilmember _____ and supported by Councilmember _____, was declared carried on the following vote:

Ayes:
Nays:
Passed:

Jo Emerson, Mayor

ATTEST:

Kara Coustry, City Clerk



City of White Bear Lake
City Manager's Office

MEMORANDUM

To: Ellen Richter, City Manager
From: Kara Coustry, City Clerk
Date: February 21, 2018
Subject: **Temporary liquor license for Church of St. Pius X**

BACKGROUND

Minnesota Statute section 340A.404, Subd. 10 states that municipalities may issue temporary on-sale liquor licenses to nonprofit organizations in existence for at least three (3) years. The license may not exceed more than four consecutive days. City Code requires proof of liquor liability insurance.

SUMMARY

The City received an application from Rev. Joe Bambenek on behalf of the Church of St. Pius X for a temporary liquor license. The Church of St. Pius X is a nonprofit organization that plans to sell beer and wine at the Lenten fish fry's on Fridays, March 2 and March 16, 2018 from 6:00 p.m. – 10:00 p.m. The event will be confined to the community rooms and gathering space of the Parish facility located at 3878 Highland Avenue in White Bear Lake.

The applicant meets State regulations for temporary liquor licenses, and has provided a copy of the liquor liability insurance certificate required by City Code.

RECOMMENDED COUNCIL ACTION

Staff recommends approval of the temporary liquor license.

ATTACHMENTS

Resolution

RESOLUTION NO.

**A RESOLUTION APPROVING A TEMPORARY LIQUOR LICENSE
FOR CHURCH OF ST. PIUS X**

WHEREAS an application for a temporary on-sale liquor license has been made by Rev. Joe Bambenek on behalf of the Church of St. Pius X for a Lenten fish fry's Friday; and

WHEREAS the Church of St. Pius X is a nonprofit organization that intends to provide beer and wine during Lenten fish fry's on Friday, March 2 and March 16, 2018; and

WHEREAS the organization has provided the liquor liability insurance certificate as required by City Code.

NOW THEREFORE, BE IT RESOLVED that the White Bear Lake City Council under authority of Minnesota Statute section 340A.404 Subd. 10, approves the temporary liquor license for the following organization for the dates and location indicated:

Church of St. Pius X
March 2 and March 16, 2018
on the premises of
the Church of St. Pius at
3878 Highland Avenue
White Bear Lake, MN 55110

The foregoing resolution offered by Councilmember _____ and supported by Councilmember _____, was declared carried on the following vote:

Ayes:
Nays:
Passed:

Jo Emerson, Mayor

ATTEST:

Kara Coustry, City Clerk



City of White Bear Lake
City Manager's Office

MEMORANDUM

To: Mayor and City Council

From: Rick Juba, Assistant City Manager

Date: February 12, 2018

Subject: **Proposed Amendment with Minnesota Public Employees Association (MNPEA) – Patrol Contract**

BACKGROUND

The City of White Bear Lake and MNPEA representing the City of White Bear Lake Patrol Officers have reached a tentative agreement for the 2018 contract. The membership of the Union has ratified the proposal, which will become final upon City Council approval. Following are the highlights of the proposed contract:

Article 29-- Duration

One-year Labor Agreement (2018)

Appendix A-- Wages

1. 2017: 2.75% increase in wage table
2. Additional Market Adjustments:
 - a. Start 4.1%
 - b. 6 Months 3.4%
 - c. 1 Year 3.0%
 - d. 2 Year 2%
 - e. 3 Year 1%

In previous contracts, longevity pay and educational incentives were added or adjusted, which helped keep the wages of the senior staff more competitive. However, the starting pay has remained somewhat stagnant during that time and reached a point where it may negatively affect recruiting. Combined with an overall reduced interest in the law enforcement profession, Management and the Union identified the need for a market adjustment for starting pay for Patrol Officers as a priority for this round of negotiations. The market adjustments reflected above resulted in a more balanced and competitive wage schedule when comparing to similar communities. If approved by the City Council, the changes will be retroactive to January 1, 2018.

RECOMMENDED COUNCIL ACTION

Both the City and the Union have reached the proposed amendment to the contract through good faith negotiations and its approval as outlined in the attached resolution is recommended.

ATTACHMENTS

Resolution

RESOLUTION NO.

**RESOLUTION APPROVING AND AUTHORIZING EXECUTION OF THE 2018
CONTRACT WITH
MINNESOTA PUBLIC EMPLOYEES ASSOCIATION; PATROL**

WHEREAS the proposed contract with Minnesota Public Employees Association (MNPEA), for the City of White Bear Lake Patrol covers the period from January 1, 2018 through December 31, 2018; and

WHEREAS the City has met and negotiated in good faith a proposed contract with MNPEA, Patrol, agreeing on the following changes to the contract:

Article 29-- Duration

One-year Labor Agreement (2018)

Appendix A-- Wages

1. 2017: 2.75% increase in wage table
2. Market Adjustments:
 - a. Start 4.1%
 - b. 6 Months 3.4%
 - c. 1 Year 3.0%
 - d. 2 Year 2%
 - e. 3 Year 1%

And;

WHEREAS upon review of its terms and conditions the proposed contract has been found acceptable by the City Council.

THEREFORE BE IT RESOLVED, by the City Council of the City of White Bear Lake, Minnesota that the 2018 MNPEA, Patrol contract is hereby approved:

BE IT FURTHER RESOLVED that the Mayor and City Manager are authorized and hereby directed to execute said amendment to the 2018 contract with the Law Enforcement Labor Services, Patrol.

RESOLUTION NO.

The foregoing resolution offered by Councilmember _____ and supported by Councilmember _____ was declared carried on the following vote:

Ayes:
Nays:
Passed:

Jo Emerson, Mayor

ATTEST:

Kara Coustry, City Clerk



City of White Bear Lake
City Manager's Office

MEMORANDUM

To: Mayor and City Council

From: Ellen Richter, City Manager

Date: February 22, 2018

Subject: **Emerald Ash Borer - Discussion**

At the February 13th Council meeting, staff reported that Emerald Ash Borer has been identified in the southwest corner of our City in an wetland area behind Buerkle Road. At this time, only six (6) infested trees have been identified. While it is likely that more are infected that have not yet been identified, we are in the very early stage of a broader infestation.

Approaches to Emerald Ash Borer management have been refined over the years and staff is encouraged by the options that now help mitigate costs, aesthetic and environmental impacts. Staff has spoken with academic and commercial professionals as we develop a management plan, which will be presented at the March 27th meeting for Council's consideration. Meanwhile, an oral report will be provided at the upcoming meeting.



SUMMARY OF EXPENDITURES BY CATEGORY

CATEGORY	2018	2019	2020	2021	2022	Total
Municipal Buildings	6,334,000	199,000	5,375,500	257,000	595,000	12,760,500
						-
City Owned Properties	32,000	45,000	50,000	-	-	127,000
						-
Municipal Parks & Trails	685,000	1,037,500	390,700	279,700	179,700	2,572,600
						-
Sanitary Sewer	390,000	565,000	320,000	320,000	325,000	1,920,000
						-
Stormwater Management	715,000	635,000	625,000	625,000	575,000	3,175,000
						-
Transportation, Traffic Control & Lighting	5,714,000	4,720,000	5,710,000	6,660,000	4,480,000	27,284,000
						-
Water Division	675,000	4,478,000	335,000	355,000	135,000	5,978,000
						-
Equipment Acquisition	2,069,300	960,500	2,569,000	664,500	1,252,000	7,515,300
						-
TOTAL EXPENDITURES	\$ 16,067,800	\$ 12,660,000	\$ 16,375,200	\$ 9,161,200	\$ 7,541,700	\$ 61,805,900

- * *Funding sources will be discussed at Council work session on March 6, 2018*
- * *Once finalized, CIP will be reformatted; new format to include expenditures and funding sources.*



MUNICIPAL BUILDINGS AND CITY-OWNED PROPERTIES SUMMARY

	2018	2019	2020	2021	2022	Total
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Expenditures - Municipal Buildings						
Armory	15,000	35,000	132,500	-	-	182,500
BoatWorks Community Room	-	-	3,000	-	-	3,000
BoatWorks Parking Ramp	-	-	-	32,000	-	32,000
City Hall	100,000	-	-	190,000	35,000	325,000
Community Counseling Center	-	15,000	-	-	-	15,000
Depot	-	42,000	25,000	-	-	67,000
Fire Station #1 (North)	11,000	10,000	-	-	-	21,000
Fire Station #2 (South)	38,000	35,000	-	-	-	73,000
Old Public Works	-	-	-	-	-	-
Pioneer Manor	15,000	10,000	15,000	10,000	15,000	65,000
Public Safety Building	98,000	32,000	5,000,000	25,000	45,000	5,200,000
Public Works	557,000	20,000	200,000	-	500,000	1,277,000
Sports Center	5,500,000	-	-	-	-	5,500,000
Total Expenditures	\$ 6,334,000	\$ 199,000	\$ 5,375,500	\$ 257,000	\$ 595,000	\$ 12,760,500

Expenditures - City Owned Properties						
BoatWorks Marina	-	-	-	-	-	-
Bus Garage	-	-	-	-	-	-
Cell Tower Sites	-	-	20,000	-	-	20,000
Food Shelf	-	-	-	-	-	-
House - 4660 Bald Eagle Ave	-	-	-	-	-	-
House - 4695 Murray Avenue	-	-	15,000	-	-	15,000
House - 4709 Miller Ave	-	-	-	-	-	-
Normandy Center	32,000	45,000	15,000	-	-	92,000
White Bear Bar / White Bear Burger Bar	-	-	-	-	-	-
Total Expenditures	\$ 32,000	\$ 45,000	\$ 50,000	\$ -	\$ -	\$ 127,000



MUNICIPAL BUILDINGS

Project Name: Armory

Project Year: 2018, 2019 and 2020

Description and Location

The Armory, located in downtown White Bear Lake, at 2228 Fourth Street is available to rent for sporting events, fundraisers, banquets, receptions and parties. The offices and Resource Library of the White Bear Lake Area Historical Society and White Bear Lake Lions Club are located at the historic White Bear Armory.

Improvements

Air conditioning and dehumidification is needed for the Historical Society storage area. Partial funding for this project is included in the City's CIP. The White Bear Lake Historical Society is seeking grant funding for this project. Masonry repairs are needed on the exterior of the building and the main doors need replacement. The facility does not currently have a fire protection system, so installation is planned for 2020, along with repairs to the gym ceiling.



Expenditures

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Fire Protection System	-	-	125,000	-	-	125,000
AC & Dehumidification for Historical Society storage area	-	20,000	-	-	-	20,000
Exterior masonry repairs (south wall, east wall, front steps)	-	-	-	-	-	-
Replace front and rear metal doors	15,000	15,000	-	-	-	30,000
Gym ceiling repairs	-	-	7,500	-	-	7,500
Total	\$ 15,000	\$ 35,000	\$ 132,500	\$ -	\$ -	\$ 182,500



MUNICIPAL BUILDINGS

Project Name: BoatWorks Commons Community Room

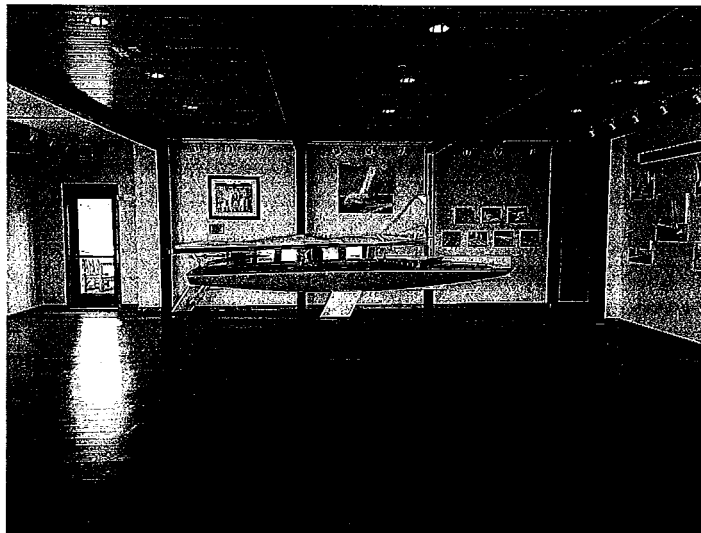
Project Year: 2020

Description and Location

A 2,000 sq. ft. community room located at 4495 Lake Avenue South was completed in 2015 as part of the BoatWorks Commons redevelopment project on the site of the former Johnson BoatWorks property. The space commemorates the history of boat building in the White Bear Lake area over the past 150 years. The Community Room is designed to accommodate gatherings, meetings and events hosted by White Bear Lake-based civic groups, non-profit organizations, and community residents.

Improvements

Seal the floors in 2020, on a 5-year cycle.



Expenditures
 Seal Floors

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
	-	-	3,000	-	-	3,000
Total	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000



MUNICIPAL BUILDINGS

Project Name: BoatWorks Parking Ramp

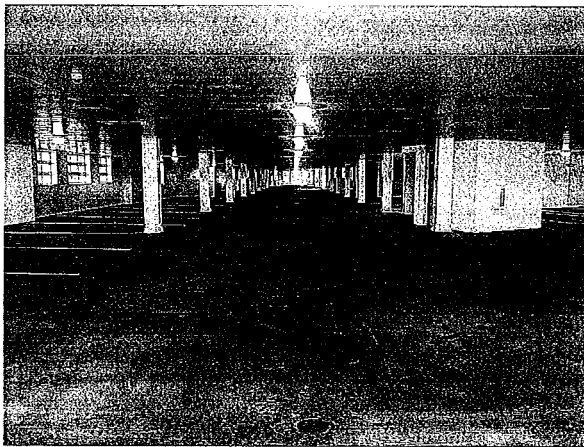
Project Year: 2021

Description and Location

As part of the BoatWorks Commons redevelopment project, the City and developer constructed a public parking ramp with 114 parking stalls. These spaces will ease the parking shortage in the waterfront area. Some stalls are leased to area restaurants.

Improvements

Most of the needs in the parking ramp will be routine maintenance in the next few years. In 2021 the walls and ceiling will be repainted and the concrete floor sealed.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Paint Walls & Ceiling	-	-	-	12,000	-	12,000
Seal Concrete Floors	-	-	-	20,000	-	20,000
Total	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000



MUNICIPAL BUILDINGS

Project Name: City Hall

Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

Located at 4701 Highway 61. The current building was built in 1988 and houses offices for the Management, Finance, Engineering, Community Development and Building Departments, and the License Bureau/Passport office. An office for the White Bear Lake Conservation District is located in the basement. The building is often in use more than 12 hours a day Monday-Friday with community groups using spaces for meetings.

Improvements

A new return air system will be installed on the HVAC system in 2018.

Internal and external brick on the back of the City Council Chamber and the clock tower show evidence of moisture infiltration damaging the brick work. Tuckpointing will be done and funding is proposed to achieve a long-term remedy.

Lighting throughout the building will be converted to LEDs. Rainfall and moisture sensors will be installed on the irrigation system.



Expenditures

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Landscaping/Front Entry Improvements	-	-	-	-	-	-
Window Replacement – Atrium	-	-	-	-	-	-
HVAC – Return air system	25,000	-	-	-	-	25,000
Exterior lighting improvements	10,000	-	-	-	-	10,000
Clock Tower tuckpointing	-	-	-	-	-	-
Council Chambers mural cleaning	5,000	-	-	-	-	5,000
Planning Office remodeling	-	-	-	-	-	-

Expansion Room Painting	2,000	-	-	-	-	2,000
Hallway painting	3,000	-	-	-	-	3,000
LED Lighting conversion	35,000	-	-	-	-	35,000
Window Replacement – building-wide	-	-	-	150,000	-	150,000
HVAC – Digital Control wiring	-	-	-	40,000	-	40,000
Brick repair / tuckpointing	-	-	-	-	35,000	35,000
Irrigation system improvements	5,000	-	-	-	-	5,000
Roof Fall Protection	15,000	-	-	-	-	15,000
Total	\$ 100,000	\$ -	\$ -	\$ 190,000	\$ 35,000	\$ 325,000

Operations and Operating Costs Impacts

Energy savings will likely be experienced with the proposed HVAC improvements, window replacements, and LED lighting conversion.

Changes to the front patio will help to prevent water damage to the building and hopefully reduce the maintenance burden for staff.



MUNICIPAL BUILDINGS

Project Name: Community Counseling Center

Project Year: 2019

Description and Location

The community counseling center building is located at 1280 North Birch Lake Boulevard. The City constructed the Counseling Center building in 1991. While the services at the counseling center are now provided by Northeast Youth and Family Services, the City continues to own the building and provides major maintenance under an agreement with Northeast Youth and Family Services.

Improvements

Replacement of the aging roof. The shingles are original from 1991. Grant funds will be sought for this project. Repairs to the dumpster enclosure are also needed.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Roof replacement & safety railing	-	-	-	-	-	-
Dumpster Enclosure Repair	-	-	-	-	-	-
Sign Base Repair	-	-	-	-	-	-
LED Lighting Upgrade	-	15,000	-	-	-	15,000
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000



MUNICIPAL BUILDINGS

Project Name: Depot

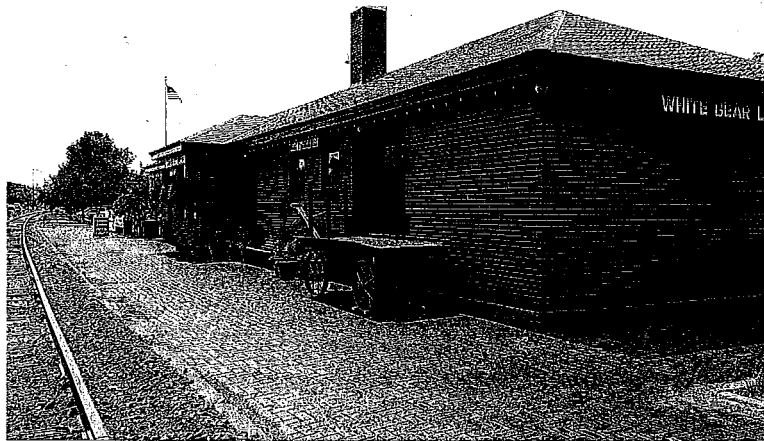
Project Year: 2018, 2019 and 2020

Description and Location

At the intersection of Highway 61 and 4th Street, the 1935 historic Northern Pacific Depot is located at the heart of a bustling business district. Just south of the depot, a 1914 Northern Pacific caboose sits at its rail's end and has recently been restored by the White Bear Lake Rotary Club. Since 1992, the White Bear Lake Area Historical Society has operated a museum at the Depot. The Depot Museum is the site of railroad and photograph displays that highlight aspects of the area's history, as well as the White Bear Area Chamber of Commerce offices.

Improvements

Roof replacement with labor donated by Bear Roofing, brick tuckpointing of the exterior and readjustment of original brick pavers. Major renovation of the caboose will be needed in the future and community funding will be sought for this project.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Caboose window replacement	-	-	-	-	-	-
Roof replacement (Depot)	-	-	-	-	-	-
Brick tuckpointing	-	12,000	-	-	-	-
Caboose renovation	-	30,000	-	-	-	42,000
Re-lay brick pavers	-	-	25,000	-	-	25,000
Total	\$ -	\$ 42,000	\$ 25,000	\$ -	\$ -	\$ 67,000



MUNICIPAL BUILDINGS

Project Name: Fire Station #1 (North)

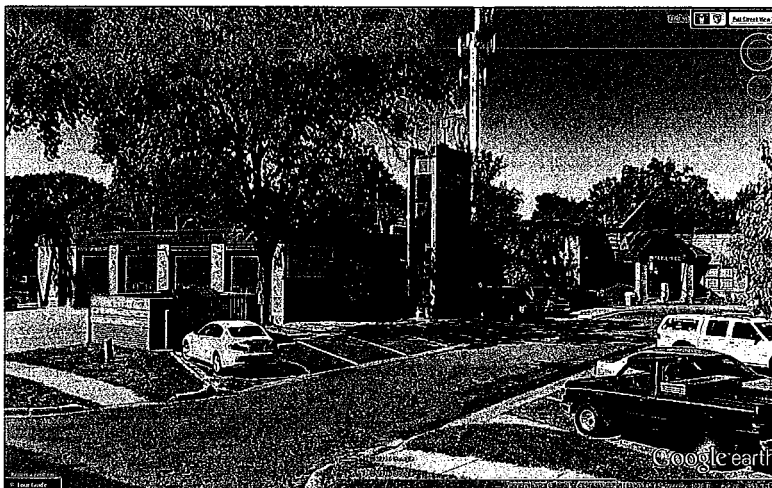
Project Year: 2018

Description and Location

The Fire Station #1 is located adjacent to City Hall at 4701 Highway 61. The building was originally constructed in 1961. The Fire Department is comprised of 80 volunteer members who provide fire protection and emergency medical services (EMS) for the City of White Bear Lake as well as other contracted communities.

Improvements

Repair to concrete driveway. Office carpet replacement. Lighting throughout the building will be converted to LEDs.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Concrete driveway repairs	6,000	-	-	-	-	6,000
Carpet replacement in offices	-	-	-	-	-	-
LED Lighting conversion	5,000	-	-	-	-	5,000
Interior improvements		10,000				10,000
Total	\$ 11,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 21,000

Operations and Operating Costs Impacts

Energy savings will likely be experienced with the proposed LED lighting conversion.



MUNICIPAL BUILDINGS

Project Name: Fire Station #2 (South)

Project Year: 2018 and 2019

Description and Location

The South Fire Station is located at 3595 South McKnight Road. It includes a training tower to allow for live fire extinguishing exercises. The facility was originally constructed in 1972.

Improvements

Remodel kitchen, upgrade interior lighting to LEDs, carpet replacement and painting of police offices. Concrete driveway, curb and apron repair.



Expenditures

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Concrete driveway repairs, curb & apron	-	10,000	-	-	-	10,000
Police office carpet replacement, painting	-	-	-	-	-	-
LED Interior lighting upgrades	3,000	-	-	-	-	3,000
Dumpster Enclosure	35,000	-	-	-	-	35,000
Interior Work	-	25,000	-	-	-	25,000
Total	\$ 38,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 73,000

Operations and Operating Costs Impacts

Energy savings will likely be experienced with the proposed LED lighting conversion.



MUNICIPAL BUILDINGS

Project Name: Old Public Works

Project Year: No Proposed Improvements

Description and Location

The former public works facility is located at 4200 Hoffman Road and housed Public Works operations through 2010. The building is still used for off-season storage of public works equipment, and the yard serves as an important site for exterior material storage such as spoils piles from watermain breaks and street sweepings. Part of the building is leased to Sail La Vie and another part is leased to the White Bear Area Emergency Food Shelf. The City contracts with White Bear Boat Works for winter boat and trailer storage both in the building and on the site.

The property will be redeveloped in the future.

Improvements

No proposed improvements.





MUNICIPAL BUILDINGS

Project Name: Pioneer Manor

Project Year: 2018, 2019, 2020 and 2021

Description and Location

Pioneer Manor, located at 2225 6th Street, is a 42-unit senior apartment building owned by the City of White Bear Lake and managed by Walker Methodist, a non-profit housing management company. The building consists of one and two bedroom units. Heating, air-conditioning, water, sewer, and trash service are included in the rent. Pioneer Manor does not provide personal care or nursing services.

Improvements

Replace roof and attic insulation, underground parking trench drain. Repair the fire suppression system in the attic. Painting of the exterior along with fascia repairs. Carpet replacement for common area and resurfacing of the parking lot.



Expenditures

Interior upgrades (carpet, walls, fixtures, et. al).

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
	15,000	10,000	15,000	10,000	15,000	65,000
Total	\$ 15,000	\$ 10,000	\$ 15,000	\$ 10,000	\$ 15,000	\$ 65,000



MUNICIPAL BUILDINGS

Project Name: Public Safety Building

Project Year: 2018, 2019, 2020, 2021 and 2022

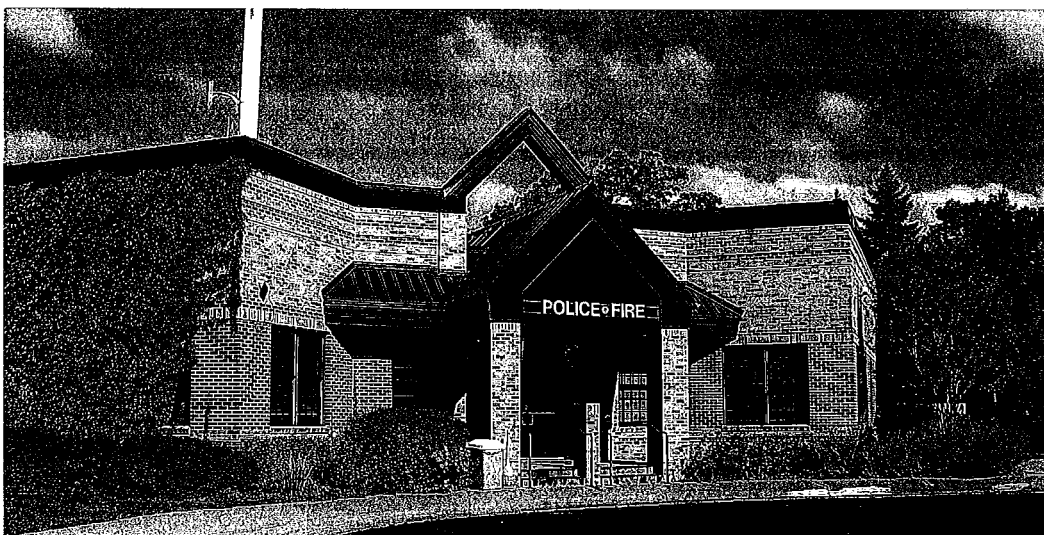
Description and Location

The Public Safety Building is located adjacent to City Hall on 2nd Street and Miller Avenue. It houses the Police Department and Fire Department administrative offices and a 24-hour dispatch center. The North Fire Station is connected to this building. The original building was built in 1961. Administration offices and dispatch center addition was constructed in 1996. In addition to offices, the facility includes a frequently used training room, holding cells, firing range and exercise room.

Improvements

Exterior landscaping improvements, carpet replacement in the north building and lobby, emergency siren replacement, replace fixtures and partitions in the training room restrooms, interior painting in the north building, replacement of a garage door, upgrades of the dispatch restroom, LED lighting upgrades, HVAC replacements, and exterior tuckpointing.

A design study will be undertaken to investigate the feasibility of expanding the Public Safety Building. Currently there is garage space for the fire trucks and ambulances. The two properties on Miller Avenue west of the Public Safety Building have been purchased in anticipation of future expansion of this facility with indoor vehicle storage.





**City of White Bear Lake
Capital Improvement Plan
2018 – 2022**

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Carpet replacement	-	-	-	-	-	-
Emergency Siren	25,000	25,000	-	25,000	-	75,000
Training Room restroom upgrades	45,000	-	-	-	-	45,000
Training Room upgrades (screens, carpet, furniture)	13,000	-	-	-	-	13,000
Interior Painting	5,000	5,000	-	-	-	10,000
Facility expansion - garage	-	-	\$5,000,000	-	-	5,000,000
LED Lighting upgrades	10,000	-	-	-	-	10,000
Dispatch restroom upgrade	-	2,000	-	-	-	2,000
Brick repair / tuckpointing	-	-	-	-	20,000	20,000
Roof Replacement (\$200,000 in 2023)	-	-	-	-	-	-
Total	\$ 98,000	\$ 32,000	\$ 5,000,000	\$ 25,000	\$45,000	\$ 5,200,000



MUNICIPAL BUILDINGS

Project Name: Public Works

Project Year: 2018, 2019, 2020 and 2022

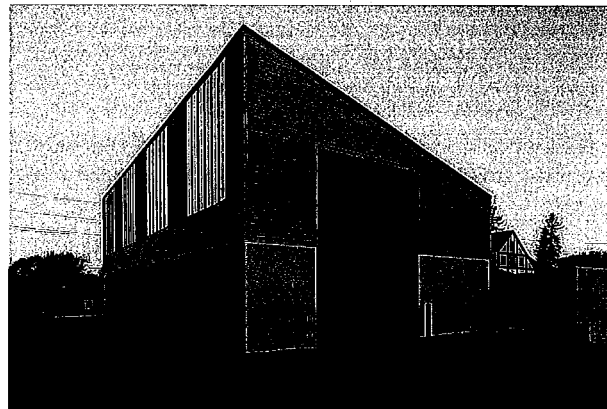
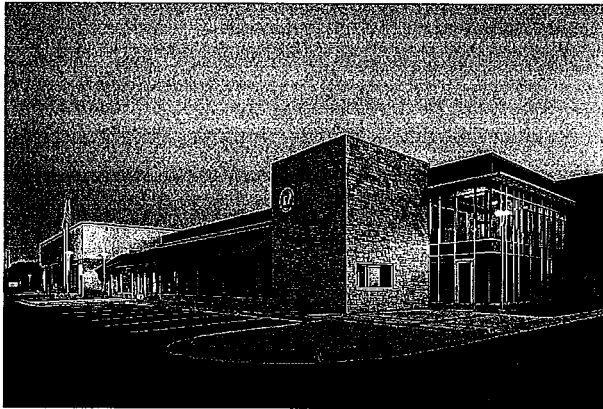
Description and Location

Located at 3950 Hoffman Road. This facility was constructed in 2010.

Improvements

The salt shed and north fence are cedar which needs to be stained and sealed on a regular basis to ensure the long term integrity of the material and pleasing aesthetic appearance. An exterior monument sign on the Hoffman Road side of the facility is needed to provide identity for delivery drivers.

Currently the Old Public Works facility is used for storage of off-season equipment and for spoils piles. When that site is redeveloped, an alternate location for these uses will be needed. The exact timeline of redevelopment at the Old Public Works site is not known, but there is the potential need for a land purchase, site development and building construction for a new Cold Storage Facility and expanded yard space.



Expenditures	2018	2019	2020	2021	2022	Total
Stain fence & salt shed	20,000	-	-	-	-	20,000
Exterior monument sign	-	20,000	-	-	-	20,000
Cold Storage Building/Site	500,000	-	-	-	500,000	1,000,000
Window tinting on east stairwell	-	5,000	-	-	-	5,000
Backup Generator	-	-	200,000	-	-	200,000
LED Light Upgrade	37,000	-	-	-	-	37,000
Total	\$ 557,000	\$ 25,000	\$ 200,000	\$ -	\$ 500,000	\$ 1,282,000



MUNICIPAL BUILDINGS

Project Name: Sports Center

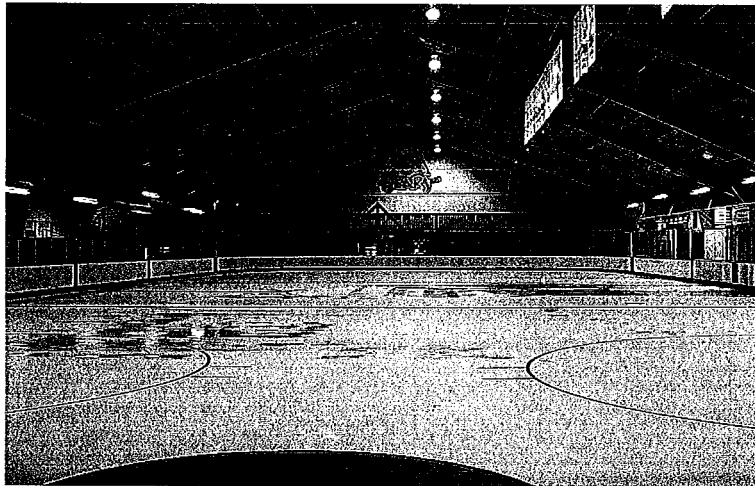
Project Year: Nothing Scheduled

Description and Location

Located at 1328 Highway 96 E., the Sports Center, formerly a private tennis club, was purchased by the City in 1989 and repurposed as an ice arena. Its ice refrigeration system is in need of replacement and the building is in need of significant improvements, requiring an estimated \$5.5 million capital investment.

Improvements

The City and White Bear Lake Hockey Association will be collaborating to accomplish a \$5.5 million renovation project at the Sports Center in 2018.





CITY OWNED PROPERTIES

Project Name: BoatWorks Marina

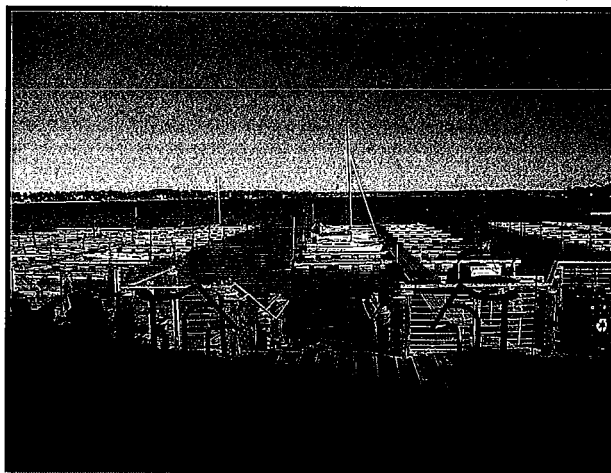
Project Year:

Description and Location

Under a contract with the City, White Bear Boat Works maintains a 160 slip marina on beautiful White Bear Lake accommodating boats up to 27 feet in length. This marina was inherited when the City purchased Johnson BoatWorks in 1999.

Improvements

Nothing scheduled.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Dock Replacement	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OWNED PROPERTIES

Project Name: Cell Tower Sites

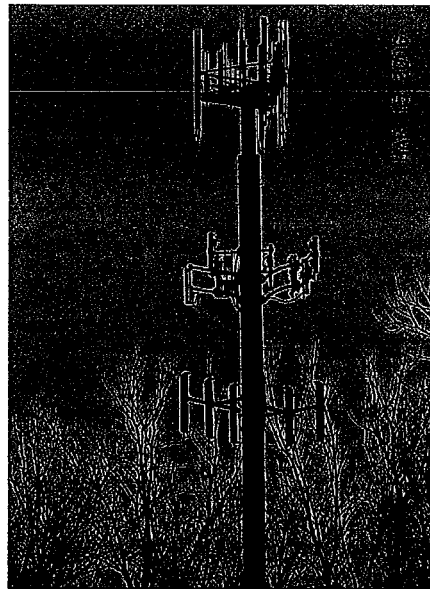
Project Year: 2020

Description and Location

The City leases space to cellular companies for their cellular equipment and antennas on 3 monopoles and 2 water reservoirs throughout the City. A map of the cell tower locations is on the next page.

Improvements

Paint the Miller Avenue Monopole.



Expenditures

Miller Ave Monopole - paint
 Stellmacher Monopole

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Miller Ave Monopole - paint	-	-	20,000	-	-	20,000
Stellmacher Monopole	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000



CITY OWNED PROPERTIES

Project Name: House – 4659 Murray Avenue

Project Year: 2020

Description and Location

Vacant property reserved for redevelopment.

Improvements

Demolish house and restore turf on the lot. Retain the garage for storage.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Demolish House	-	-	15,000	-	-	15,000
Total	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000



CITY OWNED PROPERTIES

Project Name: Normandy Center, 2480 County Road F

Project Year: 2018, 2019 and 2020

Description and Location

Normandy Center West is a former shopping center purchased by the City to accomplish an industrial development and relocation project. The City rents space in the building to tenants compatible with the neighborhood.

Improvements

Reconstruction of the perimeter fence, resurfacing of the southwest parking lot, upgrade parking lot light fixtures to LED.



Expenditures	2018	2019	2020	2021	2022	Total
Fence reconstruction	-	45,000	-	-	-	45,000
SW Parking Lot resurfacing	-	-	15,000	-	-	15,000
Roof safety railing	10,000	-	-	-	-	10,000
Parking Lot lighting upgrade	10,000	-	-	-	-	10,000
North Wall Panel Replacement	12,000	-	-	-	-	12,000
Total	\$ 32,000	\$ 45,000	\$ 15,000	\$ -	\$ -	\$ 92,000

Operations and Operating Costs Impacts

Energy savings will likely be realized with upgrades to LED parking lot lights.



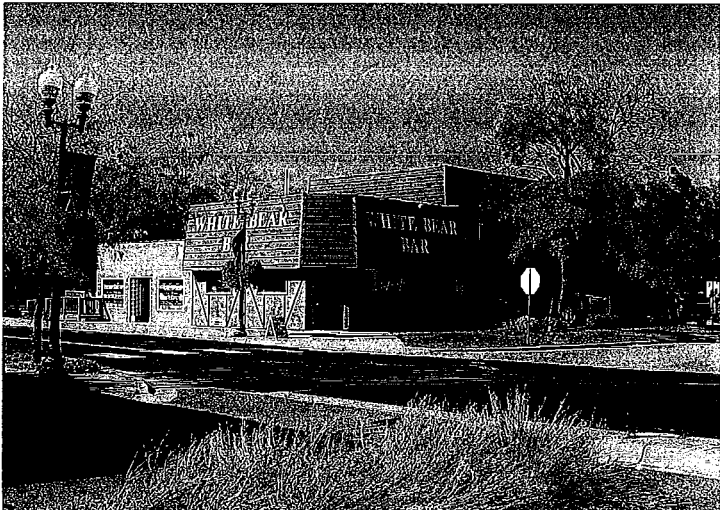
CITY OWNED PROPERTIES

Project Name: White Bear Bar and Burger Bar

Project Year: 2017

Description and Location
 2125 and 2135 4th Street is a building purchased by the City in 1997. The City rents space in the building to Burger Bar and White Bear Bar.

Improvements



Expenditures
 Burger Bar Building
 Improvements

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
	190,000	-	-	-	-	-
Total	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operations and Operating Costs Impacts
 \$190,000 improvements to be reimbursed through lease payments.



MUNICIPAL PARKS AND TRAILS SUMMARY

	2018	2019	2020	2021	2022	Total
Expenditures						
Boatworks Park/Boardwalk	3,500	3,700	23,700	3,700	3,700	38,300
Bossard Park	-	800	-	-	-	800
Clark Avenue Parkway	37,500	-	-	-	-	37,500
Cottage Park Preserve	-	-	-	-	-	-
Ebba Park	-	-	-	-	-	-
Hidden Hollow Park	2,000	3,000	5,000	3,000	3,000	16,000
Lakeview Park	3,500	-	-	-	-	3,500
Lakewood Hills Park	12,000	138,700	3,000	3,000	13,000	169,700
Lions Park	1,000	9,000	81,000	61,000	1,000	153,000
Matoska Park	33,000	5,000	25,000	-	-	63,000
McCarty Park	-	-	-	60,000	-	60,000
Memorial Beach	-	-	-	-	-	-
Podvin Park	16,500	5,000	30,000	-	-	51,500
Railroad Park	10,000	-	-	-	-	10,000
Ramaley Park	5,000	-	-	-	-	5,000
Rotary Nature Preserve	-	3,800	18,000	13,000	3,000	37,800
Spruce Park	-	-	-	-	-	-
Stellmacher Park	30,000	5,000	-	-	-	35,000
Varney Lake Park	-	-	-	2,000	-	2,000
Veterans Memorial Park	70,000	20,000	5,000	-	-	95,000
West Park	3,000	55,000	-	-	-	58,000
Weyerhauser Park	-	-	20,000	-	-	20,000
Willow Marsh Reserve	-	-	-	-	-	-
Yost Park	-	4,500	-	-	-	4,500
Downtown	-	4,000	-	4,000	-	8,000
Hwy 61 Median	-	-	-	-	-	-
All Parks (General)	43,000	45,000	47,000	50,000	51,000	236,000
Trail Maintenance & Expansion	315,000	705,000	53,000	-	25,000	1,098,000
Sidewalks	100,000	30,000	80,000	80,000	80,000	370,000
Total Expenditures	\$ 685,000	\$ 1,037,500	\$ 390,700	\$ 279,700	\$ 179,700	\$ 2,572,600

** Park expenditures are reviewed annually. Moving forward, the Park Advisory Commission will create a 5 year plan.



MUNICIPAL PARKS

Project Name: BoatWorks Park & Boardwalk

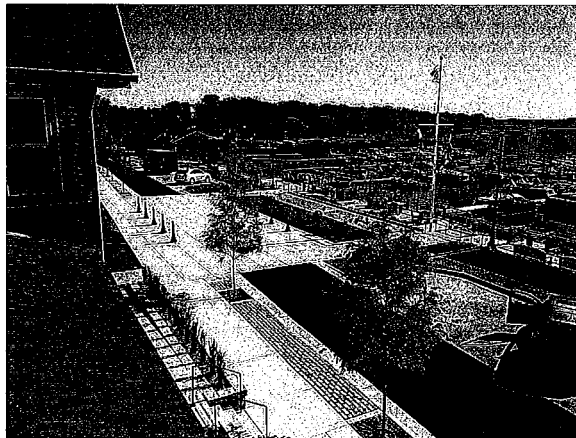
Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

Located at 4495 Lake Avenue South. The new BoatWorks Park & Boardwalk finished in 2015 includes: on street parking, enclosed ramp parking, restroom facilities, trash receptacles, community room, outdoor covered patio area, boardwalk with tables and chairs for dining and lounging. This project completes a vital public realm improvement to the commercial bay area on White Bear Lake.

Improvements

Refinish benches, tables and chairs each winter, boardwalk maintenance, invasive species control on the shoreline, plant replacement and mulch.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Refinish benches/ tables/chairs	1,000	1,000	1,000	1,000	1,000	5,000
Boardwalk maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Invasive species control (shoreline)	1,000	1,000	1,000	1,000	1,000	5,000
Plant replacement/mulch	500	700	700	700	700	3,300
Replace benches/ tables/chairs as needed	-	-	20,000	-	-	20,000
Total	\$ 3,500	\$ 3,700	\$ 23,700	\$ 3,700	\$ 3,700	\$ 38,300



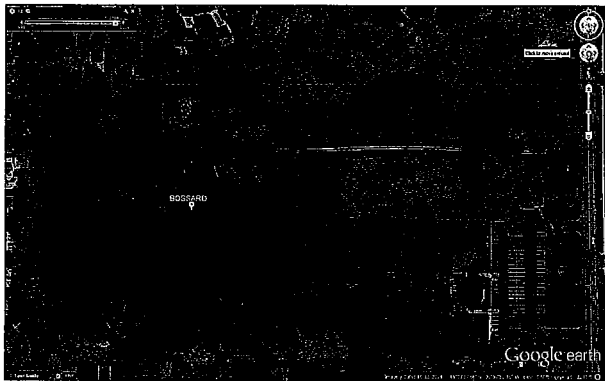
MUNICIPAL PARKS

Project Name: Bossard Park

Project Year: 2019

Description and Location
 Located at 3725 Prairie Road north of County Road E and east of McKnight Avenue. Active areas include play equipment and soccer fields. Passive activities include picnic shelter and walking paths.

Improvements
 Prairie burn at 5 year intervals.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Prairie burn	-	800	-	-	-	800
Total	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ 800



MUNICIPAL PARKS

Project Name: Clark Avenue Parkway

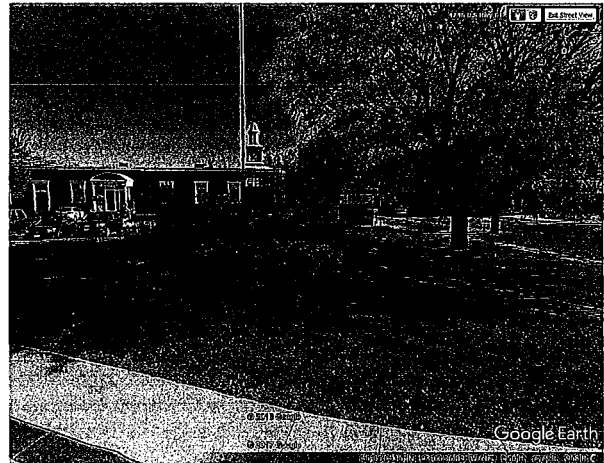
Project Year: 2018

Description and Location

Located in downtown White Bear Lake, stretching from Third Street to Lake Avenue. Passive area includes a Civil War monument, Soldier's Memorial monument and flagpole, benches, walking path to the lake and pedestrian access to a public dock.

Improvements

Restoration of the Soldier's Memorial at Clark Avenue and Third Street.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Soldiers Memorial restoration	37,500	-	-	-	-	37,500
Replace swimming dock	-	X	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,500



MUNICIPAL PARKS

Project Name: Ebba Park
Project Year: No projects planned

Description and Location
 Located at 3450 Ebba Street north of Orchard Lane. Active area includes playground equipment, picnic pavilion and open space.

Improvements
 No projects are planned.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



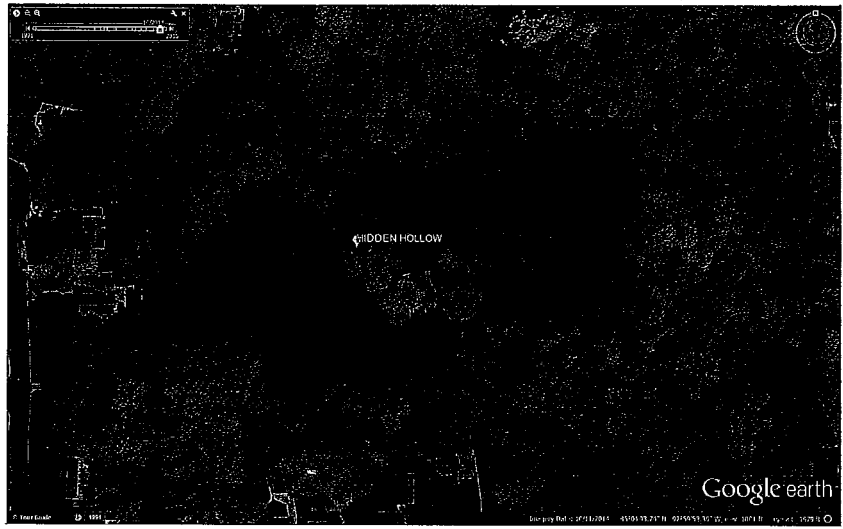
MUNICIPAL PARKS

Project Name: Hidden Hollow Park

Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location
 Located at 4150 Myrle Avenue north of East County Road F. Passive open space with picnic tables, play equipment and walking trails.

Improvements
 Buckthorn control and occasional grading of the trails.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Trail maintenance	2,000	-	2,000	-	-	4,000
Buckthorn control	-	3,000	3,000	3,000	3,000	12,000
Total	\$ 2,000	\$ 3,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ 16,000



MUNICIPAL PARKS

Project Name: Lakeview Park

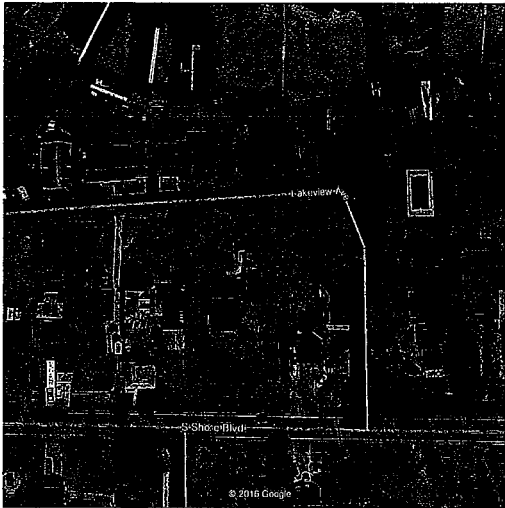
Project Year: 2018

Description and Location

Located at 2165 Lakeview Avenue, north of South Shore Boulevard. Passive open space on the shore of White Bear Lake with picnic table, benches, and canoe landing with canoe rack.

Improvements

Replace two benches.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Replace benches (2)	2,000	-	-	-	-	2,000
Lakeshore Upgrade	1,500	-	-	-	-	1,500
Total	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500



MUNICIPAL PARKS

Project Name: Lakewood Hills Park

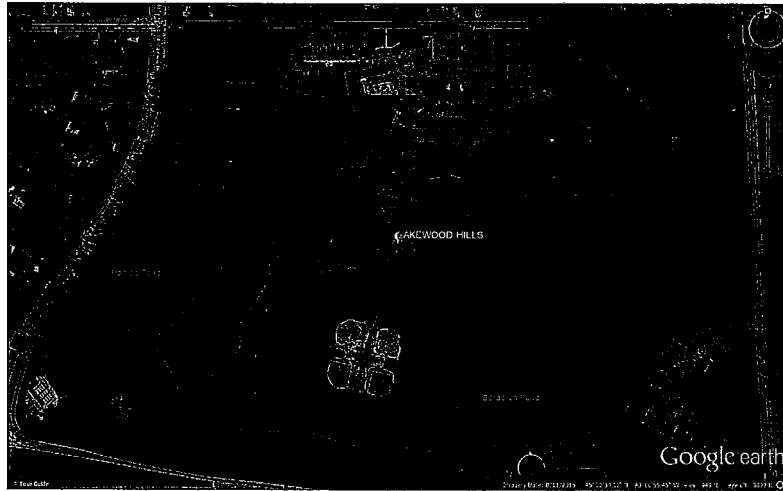
Project Year: 2017, 2018, 2019, 2020, 2021 and 2022

Description and Location

Located at 2110 Orchard Lane behind the YMCA. Active and passive areas include 4 softball fields, a soccer field, play equipment, 18-hole disc golf course, walking trails and picnic pavilion. There is also a fishing pier on Handlos Lake.

Improvements

Upgrades to playground equipment, replacement of picnic tables and picnic shelter roofs, pavement replacement at the softball complex, infield restoration, and buckthorn control. Installation of rainfall & soil moisture sensors on the irrigation system and parking lot LED conversion.





**City of White Bear Lake
Capital Improvement Plan
2018 – 2022**

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Prairie burn		700	-	-	-	700
Gable Ends Soffit & Facia (Lion Pavilion)	-	10,000	-	-	-	10,000
Replace pavement at softball complex	-	60,000	-	-	-	60,000
Fitness course	-	-	-	-	-	-
Trail maintenance	-	40,000	-	-	-	40,000
Parking lot LED conversion	-	-	-	-	-	-
Play equipment upgrade	-	-	-	-	-	-
Fishing pier upgrade	-	-	-	-	-	-
Drinking fountain with bottle filler	-	-	-	-	-	-
Picnic shelter roof replacements (4)	-	-	-	-	-	-
Wood step replacement	-	-	-	-	-	-
Picnic table replacement	-	10,000	-	-	10,000	20,000
Ballfield signs	-	-	-	-	-	-
Ballfield infield restoration	12,000	-	-	-	-	12,000
Trail Resurfacing	-	15,000	-	-	-	15,000
Buckthorn control	-	3,000	3,000	3,000	3,000	12,000
Irrigation system improvements	-	-	-	-	-	-
Ballfield lighting replacement	-	-	-	-	-	-
Total	\$ 12,000	\$ 138,700	\$ 3,000	\$ 3,000	\$ 13,000	\$ 169,700



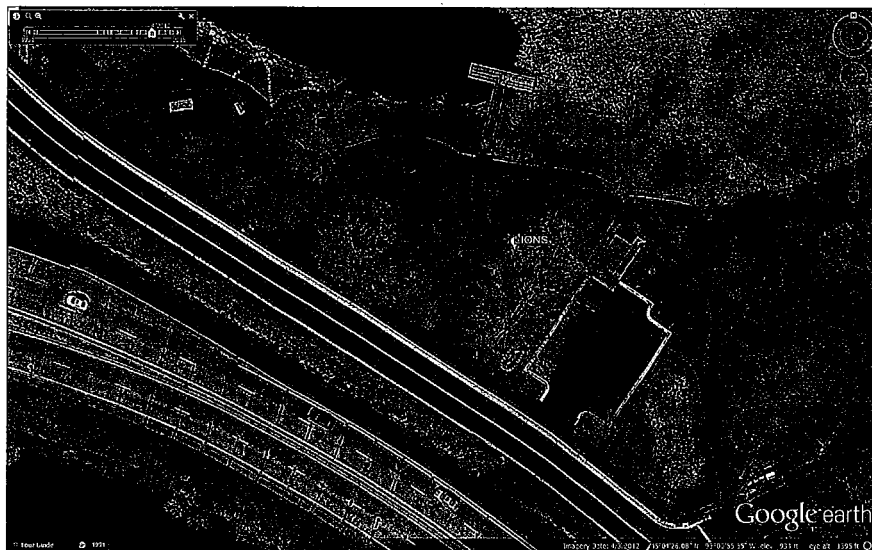
MUNICIPAL PARKS

Project Name: Lions Park

Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location
 Located at 4420 Lake Avenue South across from the White Bear Shopping Center. Passive park includes picnic shelters, picnic tables, public restroom and a fishing pier.

Improvements
 Shoreline restoration, installation of bike rack with a concrete pad and bike repair station. Replacement of the picnic shelter and picnic tables and replacement of the public restroom.



Expenditures	2018	2019	2020	2021	2022	Total
Shoreline restoration	1,000	1,000	1,000	1,000	1,000	5,000
Bike rack with concrete pad	-	-	-	-	-	-
Bike repair station	-	-	-	-	-	-
Trail maintenance	-	-	-	-	-	-
Picnic shelter replacement	-	-	-	60,000	-	60,000
Picnic table replacement	-	8,000	-	-	-	8,000
Restroom replacement	-	-	80,000	-	-	80,000
Total	\$ 1,000	\$ 9,000	\$ 81,000	\$ 61,000	\$ 1,000	\$ 153,000



MUNICIPAL PARKS

Project Name: Matoska Park

Project Year: 2017, 2018, 2019, 2020 and 2022

Description and Location
 Located at 4810 Lake Avenue North near Manitou Island: Passive park includes boat launch, rental buoys and historic gazebo.

Improvements
 Entrance sign installation, seal exterior restroom ceiling, gazebo repair or reconstruction, skid replacements (13 each year from 2017-202), dredge the boat launch area.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Entrance sign	-	-	20,000	-	-	20,000
Gazebo repair/reconstruction	15,000	-	-	-	-	15,000
7 th Street swim beach dock	-	-	-	-	-	-
7 th Street swim beach steps	-	-	-	-	-	-
Seal exterior ceilings on restroom	-	-	-	-	-	-
Boat launch invasive species signs	-	-	-	-	-	-
Trail maintenance	-	-	-	-	-	-
Skid replacement	-	5,000	5,000	-	-	10,000
Sailboat dock section	10,000	-	-	-	-	10,000
Dredge boat launch and sailboat rigging & skid area	-	-	-	-	-	-
Canoe Rack	3,000	-	-	-	-	3,000
Weed Removal	5,000	-	-	-	-	5,000
Total	\$ 33,000	\$ 5,000	\$ 25,000	\$ -	\$ -	\$ 63,000



MUNICIPAL PARKS

Project Name: McCarty Park

Project Year: 2021

Description and Location

Located at 1799 Elm Street at Willow Avenue. Active area includes playground equipment, picnic tables, and open space often used for soccer games.

Improvements

Possible new restroom.



Expenditures

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
New restroom		-	-	-	60,000	-	60,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

Funding

Park Improvement Fund		-	-	-	60,000	-	60,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000



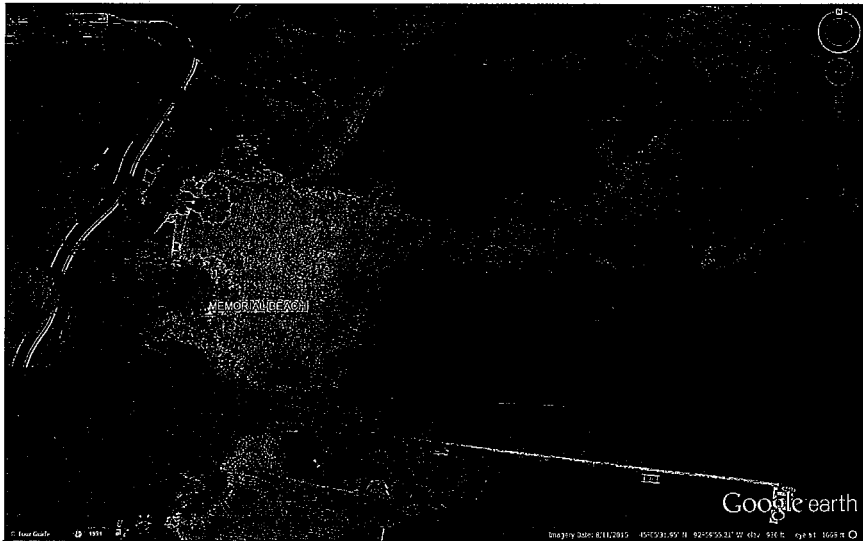
MUNICIPAL PARKS

Project Name: Memorial Beach

Project Year: 2017

Description and Location
 Located at 4980 Lake Avenue North just south of Ramsey County Beach. Memorial Beach is across the street from the West Park and includes restroom facilities.

Improvements
 Construct a knee wall/retaining wall on the hill, seal coat the trail.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Trail maintenance	-	-	-	-	-	-
Knee wall/retaining wall on hill	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



MUNICIPAL PARKS

Project Name: Podvin Park

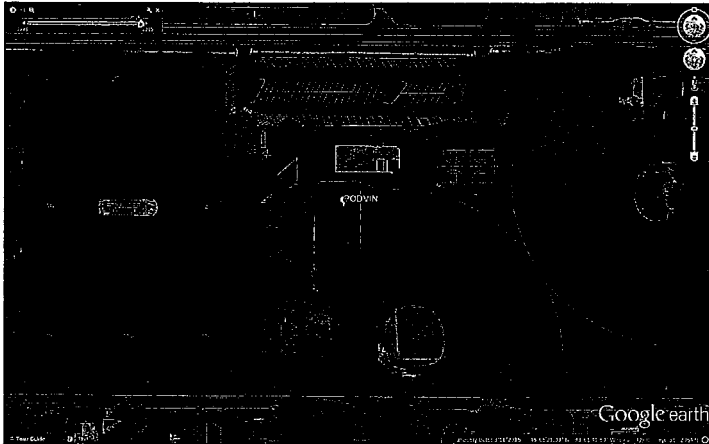
Project Year: 2017 and 2018

Description and Location

Located at 1700 Ninth Street, east of Otter Lake Road. Active park includes over 18 acres of play areas and fields, including football, soccer, baseball, as well as a basketball court and play equipment. Outdoor ice rinks have warming house. The pavilion includes restroom, sheltered outside picnic area and inside meeting room with kitchen and concession stand.

Improvements

Upgrade two ballfield infields and replace backstops. Paint hockey boards, seal exterior pavilion ceilings and paint soffit. Install rainfall/soil moisture sensors on the irrigation system.



Expenditures

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Lacrosse Field Improvements	16,500	-	-	-	-	16,500
Backstop replacement (2)	-	-	-	-	-	-
Paint hockey boards	-	-	-	-	-	-
Dumpster enclosure	-	-	30,000	-	-	30,000
Drinking fountain with bottle filler	-	5,000	-	-	-	5,000
Irrigation system improvements	-	-	-	-	-	-
Total	\$ 16,500	\$ 5,000	\$ 30,000	\$ -	\$ -	\$ 51,500



MUNICIPAL PARKS

Project Name: Railroad Park

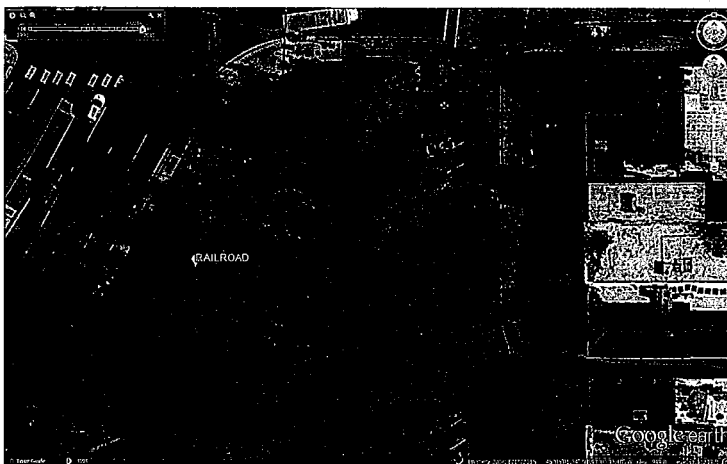
Project Year: 2017

Description and Location

Located on the corner of Highway 61 and 4th Street in downtown White Bear Lake. Passive park includes gazebo, fountain and benches. This park is often busy with community activities including live music in the summer.

Improvements

Drinking fountain painting and installation of bench.



Expenditures

Drinking fountain painting
 Bench (to replace bus shelter)
 Fountain Repairs

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Drinking fountain painting		-	-	-	-	-
Bench (to replace bus shelter)		-	-	-	-	-
Fountain Repairs	10,000	-	-	-	-	10,000
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000



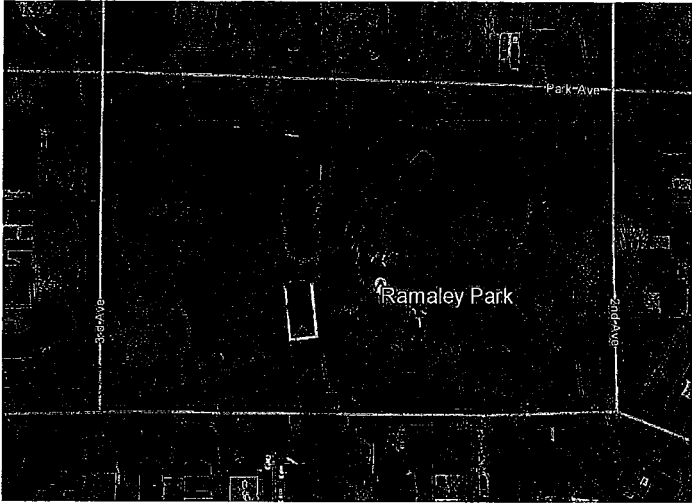
MUNICIPAL PARKS

Project Name: Ramaley Park

Project Year: No projects planned

Description and Location
 Located at 1883 Park Street south of County Road 96. Active park includes ballfield, picnic pavilion with picnic tables, playground equipment and restroom.

Improvements
 No projects are planned.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Shelter Ceiling Sealing	5,000	-	-	-	-	5,000
Total	\$5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000



MUNICIPAL PARKS

Project Name: Rotary Nature Preserve

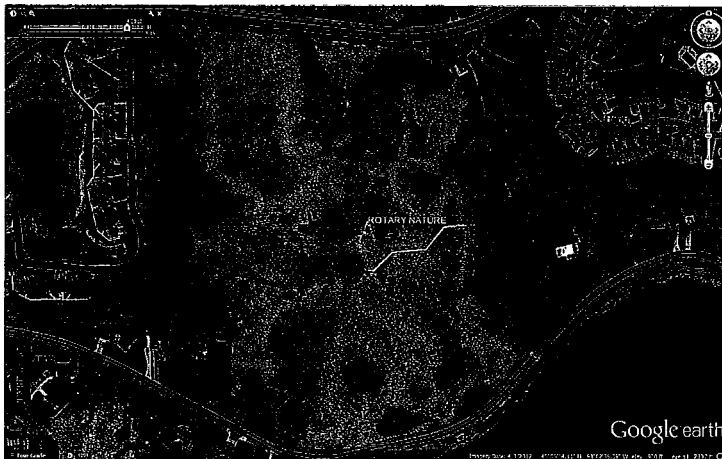
Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

Located between White Bear Parkway and Birch Lake Boulevard North. 26 acres of nature preserve consisting of wetlands and wooded areas. Includes a large log and fieldstone pavilion which sits on a hill overlooking the preserve, a log restroom structure and a floating boardwalk across the wetland linking two main trails and allowing enhanced wildlife observation.

Improvements

Installation of a drinking fountain with bottle filler, restroom floor coating, reconstruction of the wetland overlook, buckthorn removal and installation of interpretive signage. The log structures will be sealed every 5 years to prevent moisture and insect infestation.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Prairie burn	-	800	-	-	-	800
Seal log structures (restroom & pavilion)	-	-	-	10,000	-	10,000
Buckthorn removal	-	3,000	3,000	3,000	3,000	12,000
Trail signs	-	-	-	-	-	-
Restroom floor coating	-	-	-	-	-	-
Restroom interior renovations	-	-	-	-	-	-
Drinking fountain with bottle filler	-	-	5,000	-	-	5,000
Reconstruct wetland overlook	-	-	10,000	-	-	10,000
Total	\$ -	\$ 3,800	\$ 18,000	\$ 13,000	\$ 3,000	\$ 37,800



MUNICIPAL PARKS

Project Name: Spruce Park

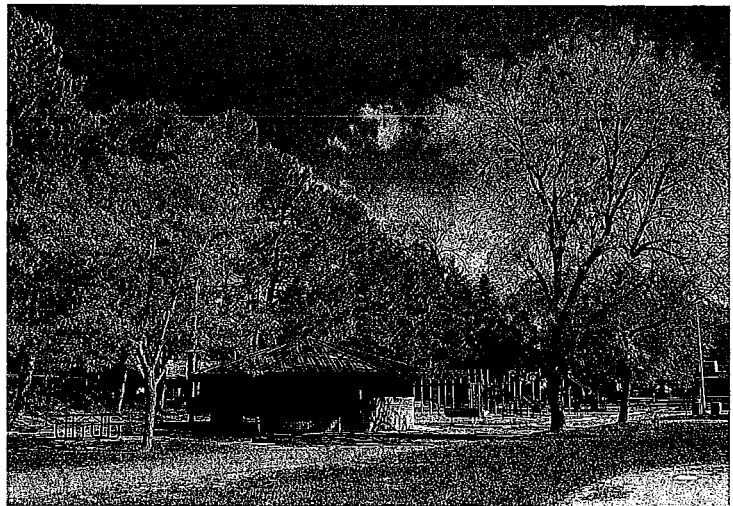
Project Year: No projects planned

Description and Location

Located at 3653 McKnight Road north of County Road E. Active areas include two baseball fields, basketball court, outdoor ice rink, playground equipment, picnic tables and a restroom.

Improvements

No projects are planned.



Expenditures

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



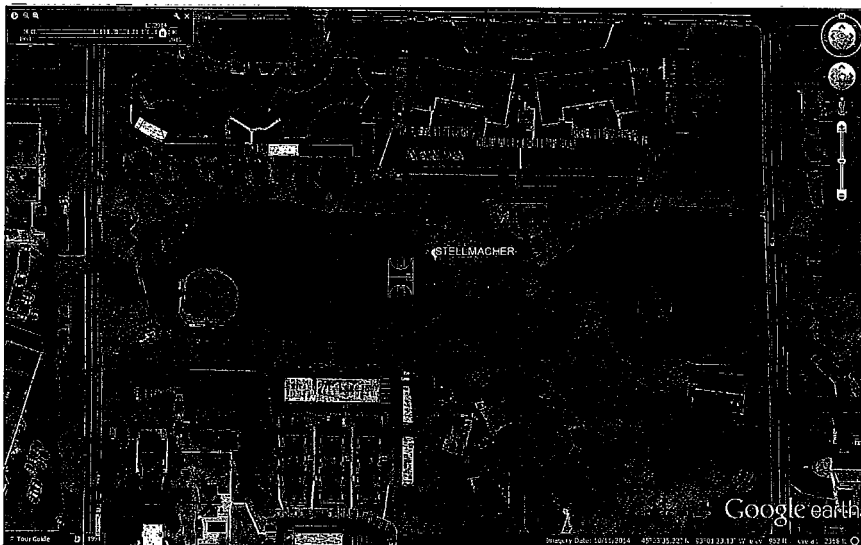
MUNICIPAL PARKS

Project Name: Stellmacher Park

Project Year: 2018, 2019, 2020 and 2022

Description and Location
 Located at 3930 Linden Street north of Cedar Avenue between Linden Street and Highland Avenue. Active area includes basketball court, two playground areas, a softball field, restrooms and picnic pavilion.

Improvements
 Trail resurfacing, bench refinishing and playground upgrades.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Trail resurfacing	15,000	-	-	-	-	15,000
Bench refinishing	-	-	-	-	-	-
Picnic table replacement	-	-	-	-	-	-
Shelter Ceiling Sealing	-	5,000	-	-	-	5,000
Playground upgrades	15,000	-	-	-	-	15,000
Total	\$ 30,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 35,000



MUNICIPAL PARKS

Project Name: Varney Lake Park

Project Year: 2021

Description and Location

Located on the north side of Orchard Lane between White Bear Avenue and McKnight Road adjacent to White Bear Area High School. A passive open space with a pond in the center.

Improvements

Prairie burn on a 5 year interval.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Prairie burn	-	-	-	2,000	-	2,000
Trail patch & overlay	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000



MUNICIPAL PARKS

Project Name: Veterans Memorial Park

Project Year: 2018, 2019 and 2020

Description and Location

Located on White Bear Lake at Highway 61 and Lake Avenue South adjacent to the VFW club. A passive open space with seating near memorial wall and flagpoles. Fishing pier on White Bear Lake is accessible for wheelchair users.

Improvements

Perform structural reinforcing in 2018. Replace lights on the fishing pier. Install rainfall/soil moisture sensors on irrigation system.



Expenditures

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Paint fishing pier & bollards	-	-	-	-	-	-
Fishing pier repair (structural & floor)	68,000	-	5,000	-	-	73,000
Light replacement on pier (6) + 1 in park	-	20,000	-	-	-	20,000
Irrigation system improvements	2,000	-	-	-	-	2,000
Total	\$ 70,000	\$ 20,000	\$ 5,000	\$ -	\$ -	\$ 95,000



MUNICIPAL PARKS

Project Name: West Park

Project Year: 2018 and 2019

Description and Location

Located at 2350 11th Street on the corner of Lake Avenue North just south of Ramsey County Beach and adjacent to Memorial Beach. West Park has an active area with playground equipment, and passive area which includes a pavilion, picnic tables and benches. There is also a restroom at the park.

Improvements

Upgrade play equipment and grill in 2017. Picnic shelter upgrade and restroom sidewalk extension in 2019.



Expenditures	2018	2019	2020	2021	2022	Total
Sign replacement	-	-	-	-	-	-
Bike rack	3,000	-	-	-	-	3,000
Restroom/playground accessible paths	-	10,000	-	-	-	10,000
Picnic shelter upgrade	-	45,000	-	-	-	45,000
Total	\$ 3,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 58,000



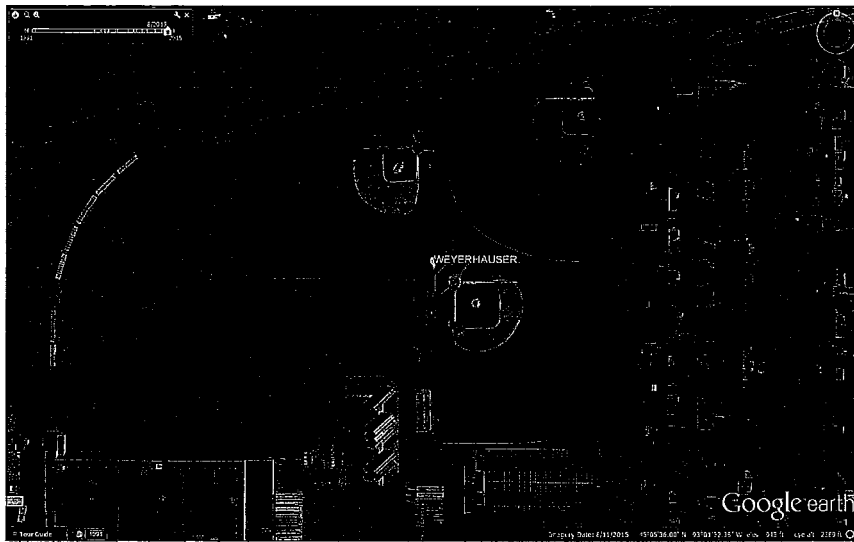
MUNICIPAL PARKS

Project Name: Weyerhaeuser Park

Project Year: 2018 and 2020

Description and Location
 Located off 9th Street behind the International Paper (Weyerhaeuser Company) building. Used primarily for Babe Ruth baseball games. Consists of three well-maintained baseball fields, most equipped with dugouts, bleachers and fences.

Improvements
 Trail maintenance. Install rainfall/soil moisture sensors on the irrigation system.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Trail maintenance	-	-	20,000	-	-	20,000
Irrigation system improvements	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000



MUNICIPAL PARKS

Project Name: Willow Marsh Reserve

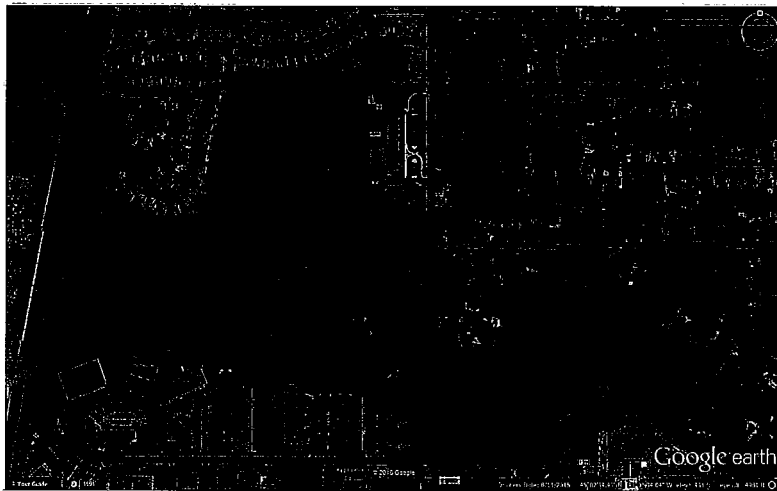
Project Year: No projects planned.

Description and Location

Located at 1710 Fair Oaks Avenue south of County Road E along the railroad tracks. Passive park area for walking. There will be a connection to the future extension of the Bruce Vento Regional Trail.

Improvements

No projects planned.



Expenditures

Trail improvements

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Trail improvements	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



MUNICIPAL PARKS

Project Name: Jack Yost Park

Project Year: 2019

Description and Location

Located at the southeast quadrant of 4th Avenue and Florence Street. Neighborhood park with picnic shelter, softball field, restrooms (replaced in 2015), play equipment, sledding hill and walking trail in lightly wooded area.

Improvements

Coating of pavilion floor.



Expenditures	2018	2019	2020	2021	2022	Total
Ballfield upgrades (infield)	-	-	-	-	-	-
Floor Coating	-	4,500	-	-	-	4,500
Total	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500



MUNICIPAL PARKS

Project Name: Downtown
Project Year: 2017, 2019 and 2021

Description and Location
 Areas throughout downtown receive aesthetic enhancements through the installation of hanging flower baskets on light poles, boulevard trees, flowers in other areas and decorative holiday lights on buildings among others.

Improvements
 Bike racks in strategic locations downtown.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Bike racks	-	4,000		4,000	-	8,000
Total	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 8,000



MUNICIPAL PARKS

Project Name: Parks General Maintenance

Project Year: 2018, 2019, 2020, 2021 and 2022

Project Description and Location

Each year the City budgets for general maintenance and improvements at all parks to include things such as plantings, sign replacement, and miscellaneous beautification efforts. The City anticipates the need for replacement equipment in future years. Staff will continue to monitor park system needs.

Improvements

The City participates in a grant matching program for playground equipment. General park maintenance needs also include: Arbor Day, playground equipment replacement, tree trimming, park bench restoration. Set aside funds for future Emerald Ash Borer removal.

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Playground equipment (matching grant program)	8,000	8,000	8,000	8,000	8,000	40,000
Arbor Day	9,000	9,000	10,000	10,000	10,000	48,000
Playground equipment replacement	10,000	10,000	10,000	10,000	10,000	50,000
Tree trimming	10,000	12,000	12,000	15,000	15,000	64,000
Park bench restoration	6,000	6,000	7,000	7,000	8,000	34,000
Emerald Ash Borer	-	-	-	-	-	-
Total	\$ 43,000	\$ 45,000	\$ 47,000	\$ 50,000	\$ 51,000	\$ 236,000



MUNICIPAL PARKS

Project Name: Trail Maintenance and Expansion

Project Year: 2018, 2019, 2020 and 2022

Description and Location

Ongoing maintenance of bituminous trails and expansion of the trail network. The City's Non-Motorized Transportation Plan map is included in the next page. This map identifies all existing and proposed sidewalks, trails, and bike lanes. Throughout the city there are approximately 11 miles of bituminous trails.

Improvements

Seal coating, patching, or resurfacing of bituminous trails.

Construction of new trail segment on White Bear Parkway to fill a gap between Township Parkway and Rotary Park. Reconstruction of the trail on Old White Bear Avenue between South Shore Boulevard and Cottage Park Road. Widen the sidewalk on White Bear Avenue between Buerkle Road and Orchard Lane to trail standards.

South Shore Boulevard will be a cooperative project with Ramsey County. The City's participation will be for construction of the next segment of the Lake Links Trail. Also in cooperation with Ramsey County, a new trail will be constructed on the west side of Otter Lake Road from County Road 96 to Birch Lake Boulevard North. Grant funding will be sought for these projects. We will also support construction of the Bruce Vento Trail and trailhead development.





**City of White Bear Lake
Capital Improvement Plan
2018 – 2022**

Expenditures	2018	2019	2020	2021	2022	Total
Bald Eagle Ave	-	5,000	-	-	-	5,000
Birch Lake Blvd N	-	-	-	-	-	-
Birch Lake Blvd S	-	-	-	-	-	-
Bruce Vento Trail development	-	-	50,000	-	-	50,000
County Road 96	20,000	-	-	-	-	20,000
Goose Lake/White Bear Ave	-	-	-	-	-	-
Lake Avenue N	-	-	-	-	20,000	20,000
Lake Avenue S	-	-	3,000	-	5,000	8,000
McKnight Road	-	-	-	-	-	-
Old White Bear Avenue	220,000	-	-	-	-	220,000
Otter Lake Road Trail	-	-	-	-	-	-
South Shore Boulevard	-	660,000	-	-	-	660,000
South Birch Lake trail – grading & millings	15,000	-	-	-	-	15,000
White Bear Avenue	-	40,000	-	-	-	40,000
White Bear Parkway N	60,000	-	-	-	-	60,000
White Bear Parkway S	-	-	-	-	-	-
Total	\$ 315,000	\$ 705,000	\$ 53,000	\$ -	\$ 25,000	\$ 1,098,000

Operations and Operating Costs Impacts
 Maintenance and resurfacing of trails reduces the need for patching.



MUNICIPAL PARKS

Project Name: Sidewalks

Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

Ongoing maintenance of concrete curbs and sidewalks. Expansion of the sidewalk network in conjunction with street reconstruction projects as guided by the City's Non-Motorized Transportation Plan. Throughout the city there are approximately 40 miles of concrete sidewalks.

Improvements

Repair and replacement of damaged sections of concrete curbs and sidewalks.

Centerville road will be a project led by Ramsey County. City's participation may be for construction of a sidewalk between County Road 96 and the northern city limits.

Expansion of the sidewalk network in conjunction with street reconstruction projects as guided by the City's Non-Motorized Transportation Plan. County Road F from McKnight Road to Bellaire Avenue, Eighth Street from Division Avenue to TH 61, Long Avenue from Eighth Street to the White Bear Center For The Arts. Other projects as opportunities arise.





**City of White Bear Lake
Capital Improvement Plan
2018 – 2022**

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Miscellaneous Concrete Repairs	30,000	30,000	30,000	30,000	30,000	150,000
Centerville Road (new sidewalk)	40,000	-	-	-	-	40,000
County Road F (new sidewalk)	-	-	50,000	-	-	50,000
Eighth Street & Long Avenue (new sidewalk)	30,000	-	-	-	-	30,000
Other sidewalk network expansion	-	-	-	50,000	50,000	100,000
Total	\$ 100,000	\$ 30,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 370,000



SANITARY SEWER SUMMARY

	2018	2019	2020	2021	2021	Total
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Expenditures						
Sanitary Sewer Lining	125,000	250,000	100,000	100,000	100,000	675,000
Sanitary Sewer Lift Stations	-	-	-	-	-	-
Other	265,000	315,000	220,000	220,000	225,000	1,245,000
Total Expenditures	\$ 390,000	\$ 565,000	\$ 320,000	\$ 320,000	\$ 325,000	\$ 1,920,000

Funding						
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SANITARY SEWER

Project Name: Sanitary Sewer Lining

Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

Since 1994, the City has been installing liners in sanitary sewer mains which are difficult to maintain due to access constraints, root intrusion problems, frequent backup problems and/or pipe failures. Liners also seal pipe joints, preventing groundwater from entering the sewer main (known as "infiltration"). Installing liners rather than new pipe minimizes the cost because the liners do not require excavation of the roadway or easement area, disturbance of existing water, storm sewer or other private utilities or the disruption of service to customers.

Improvements

Since 1994, the City has invested nearly \$1.8 million in sanitary sewer lining projects. These improvements have been a major factor in the reduction of sanitary sewer main backups.

A map of the lined sanitary sewer pipes is on the next page.

A sewer lining project is undertaken every year, focusing on the highest priority areas first.

There is a sanitary sewer main that runs along the Willow Avenue easement between Orchard Lane and Buerkle Road. This main is very difficult to access through a wooded wetland area. An access road will be constructed in 2018 and the sewer main lined in 2019.





**City of White Bear Lake
Capital Improvement Plan
2018 – 2022**

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>	<u>Total</u>
Sanitary sewer lining	100,000	100,000	100,000	100,000	100,000	500,000
Willow Avenue easement	20,000	150,000	-	-	-	170,000
Total	\$ 120,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 670,000

Operations and Operating Costs Impacts

Continued lining of sewer mains will reduce maintenance including jetting and root sawing of sewer mains.



SANITARY SEWER

Project Name: Sanitary Sewer Lift Stations

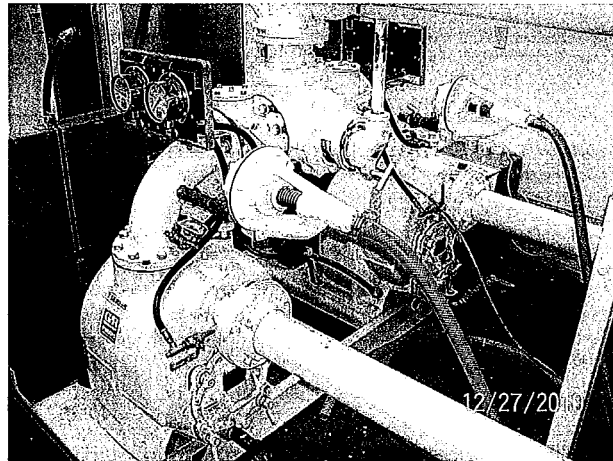
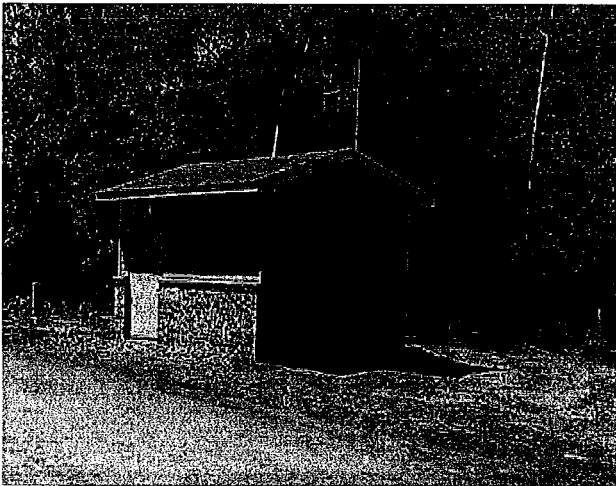
Project Year: No projects planned

Description and Location

Sewage lift/pump stations are used for pumping wastewater or sewage from a lower to higher elevation, particularly where the elevation of the source is not sufficient for gravity flow. The sanitary sewer lift stations require improvements to keep them functioning. Capital expenditures have been made in the past few years to upgrade these stations. Most efforts over the next five years will be on routine maintenance.

Improvements

No projects planned.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SANITARY SEWER

Project Name: Other

Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

SCADA (supervisory control and data acquisition) is a software application program for the gathering of data in real time from remote locations in order to control equipment and conditions.

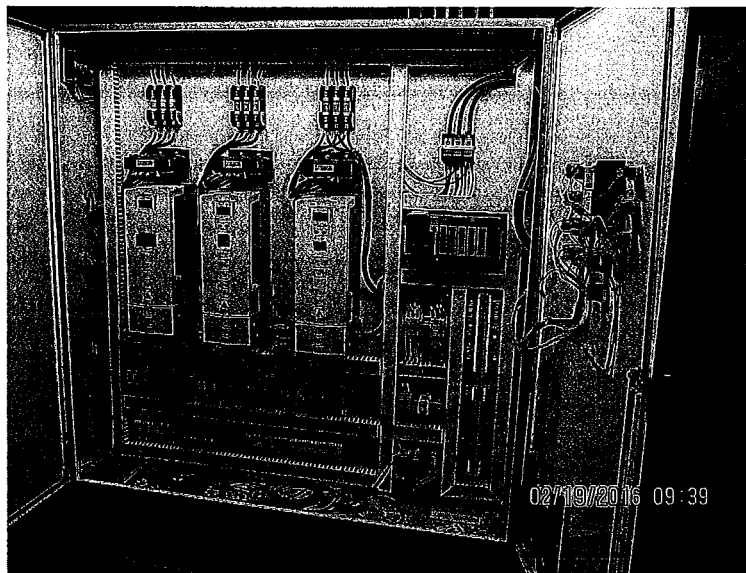
As part of each year's Street Reconstruction Project, property owners who have root intrusion or other problems with their sanitary sewer service are given the option to have their wye connection and up to 10 feet of service pipe replaced during the project. A policy is in place that provides for 50% City cost participation in this repair work with property owners paying a maximum of \$900. The estimated cost is based on historical participation in the program.

Improvements

Upgrade SCADA system in the lift stations to allow Sewer Department personnel to monitor lift station operations remotely. Project installation will be completed in 2018.

Sanitary Sewer Wye Replacement Program as part of each year's Street Reconstruction Project.

Extend sanitary sewer main along South Shore Boulevard to serve a currently un-sewered area. 13 homes in this area are currently served by private septic systems.





**City of White Bear Lake
Capital Improvement Plan
2018 – 2022**

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
SCADA upgrades	50,000	-	-	-	-	50,000
Sanitary Sewer Wye Replacement Program	65,000	65,000	70,000	70,000	75,000	345,000
Sanitary Sewer improvements as part of Street Reconstruction Projects	150,000	150,000	150,000	150,000	150,000	750,000
South Shore Blvd sanitary main extension	-	100,000	-	-	-	100,000
Total	\$ 265,000	\$ 315,000	\$220,000	\$ 220,000	\$ 225,000	\$ 1,245,000

Operations and Operating Costs Impacts

Improvement of the SCADA system will reduce physical inspection of lift stations, allowing staff to focus on other job duties and improving overall efficiency.

A focus on reducing root intrusion and damaged wye connections can possibly reduce the amount of time and effort required to maintain sewer lines.



STORMWATER MANAGEMENT SUMMARY

	2018	2019	2020	2021	2022	Total
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Expenditures						
Pond Maintenance	250,000	100,000	130,000	150,000	100,000	730,000
Storm Sewer Reconstruction & Stormwater Treatment	350,000	350,000	400,000	400,000	400,000	1,900,000
Stormwater Operations	40,000	45,000	50,000	50,000	50,000	235,000
Rain Garden Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Other Projects	50,000	115,000	20,000	-	-	185,000
Total Expenditures	\$ 715,000	\$ 635,000	\$ 625,000	\$ 625,000	\$ 575,000	\$ 3,175,000

Funding						
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STORMWATER MANAGEMENT

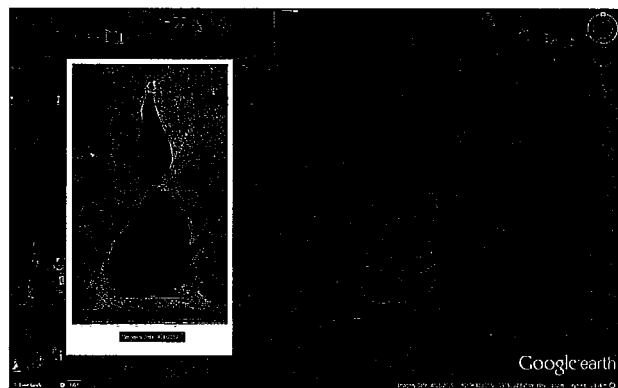
Project Name: Pond Maintenance

Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location
Removal of sediment that has accumulated in stormwater ponds.

Improvements
Removing excess accumulated sediment in stormwater ponds throughout the city. These will be ongoing projects for many years until all ponds are complete, but once done they are expected to last approximately 50 years before excavation will be required again. Bossard Pond will be a cooperative project with Ramsey County since drainage from Bellaire Avenue contributes to this pond. Excavation of Whitaker Pond is a cooperative project with VLAWMO that is completed in 5 year intervals in accordance with a maintenance agreement.

Pond sediment removal cost estimates will increase significantly if sediments are contaminated. The City anticipates significant future expenses related to pond excavation beyond the 5-year window of this Plan.



Expenditures	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Bossard Pond	75,000	-	-	-	-	75,000
Peppertree Pond	-	100,000	-	-	-	100,000
Heiner's Pond	-	-	125,000	-	-	125,000
Whitaker Pond	-	-	5,000	-	-	5,000
Willow Creek Wetland	175,000	-	-	-	-	175,000
Lakewood Hills Park pond & channel	-	-	-	150,000	-	150,000
Oak Knoll Pond	-	-	-	-	100,000	100,000
Total	\$ 250,000	\$ 100,000	\$ 130,000	\$ 150,000	\$ 100,000	\$ 730,000



STORMWATER MANAGEMENT

Project Name: Other

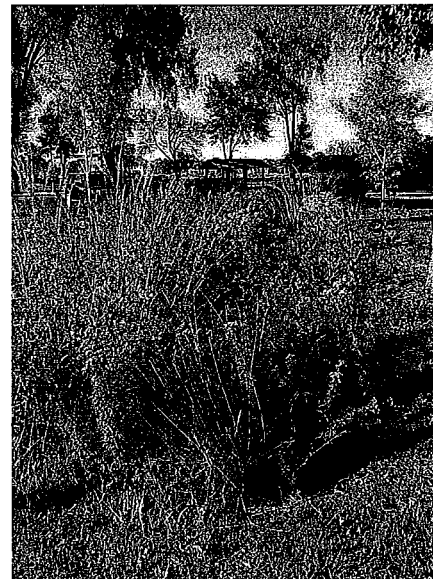
Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

Storm sewer reconstruction on street improvement projects, stormwater operations, rain garden maintenance.

Improvements

Storm sewer reconstruction and stormwater treatment on street improvement projects, stormwater operations, rain garden maintenance. Shoreline restoration at BoatWorks marina, Birch Lake, Goose Lake. Restoration of a wetland on Long Avenue in partnership with Rice Creek Watershed District. Wetland enhancement project at 4th Street & Otter Lake Road in partnership with Vadnais Lake Area Water Management Organization.





**City of White Bear Lake
Capital Improvement Plan
2018 – 2022**

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Local Surface Water Management Plan update	-	-	-	-	-	-
Storm Sewer Reconstruction & Stormwater Treatment	350,000	350,000	400,000	400,000	400,000	1,900,000
Stormwater Operations	40,000	45,000	50,000	50,000	50,000	235,000
Rain Garden Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Shoreline Restoration at BoatWorks marina	-	-	-	-	-	-
Shoreline Restoration on Birch Lake	25,000	-	-	-	-	25,000
Shoreline Restoration on Goose Lake	-	40,000	-	-	-	40,000
Long Avenue Wetland restoration	-	75,000	-	-	-	75,000
Ditch cleaning on Bellaire Avenue (Orchard – County Road D)	-	-	20,000	-	-	20,000
Wetland restoration at 4 th Street & Otter Lake Road	25,000	-	-	-	-	25,000
Total	\$ 465,000	\$ 535,000	\$ 495,000	\$ 475,000	\$ 475,000	\$ 2,445,000



TRANSPORTATION, TRAFFIC CONTROL & LIGHTING SUMMARY

	2017	2018	2019	2020	2021	2022	Total
Expenditures							
Cracksealing	95,000	70,000	60,000	60,000	60,000	50,000	300,000
Seal Coating	385,000	310,000	280,000	100,000	210,000	160,000	1,060,000
Mill & Overlay	2,620,000	1,370,000	480,000	410,000	1,810,000	670,000	4,740,000
Street Reconstruction	620,000	3,500,000	3,850,000	4,140,000	4,570,000	3,330,000	19,390,000
Cooperative Projects with other agencies		100,000	-	800,000		-	900,000
Other projects	30,000	120,000	-	-	-	-	120,000
Traffic Signals		180,000	-	150,000	-	250,000	580,000
Street Lighting	10,000	64,000	50,000	50,000	10,000	20,000	194,000
Total Expenditures	\$ 3,780,000	\$ 5,714,000	\$ 4,720,000	\$ 5,710,000	\$ 6,660,000	\$ 4,480,000	\$ 27,284,000



TRANSPORTATION, TRAFFIC CONTROL & LIGHTING

Project Name: Cracksealing

Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

Prior to seal coating roadway surfaces, the City contracts for routing and sealing cracks with flexible sealant, and sealing the gutter lip on new streets. Work is performed 1 year in advance of sealcoating and bundled into workable segments. This project helps to prevent water from getting into the roadway base and causing premature pavement deterioration.

Improvements

The City anticipates crack sealing projects annually. The project proposed for 2017 is larger than average because the project has been delayed for a couple of years. Moving forward, crack sealing will be done 5 years after the street is reconstructed or 3 years after resurfacing and then approximately every 6 years thereafter.

A map of the proposed 5-year plan is on the next page.



Expenditures

Crack Sealing

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Crack Sealing	70,000	60,000	60,000	60,000	50,000	300,000
Total	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ 300,000



TRANSPORTATION, TRAFFIC CONTROL & LIGHTING

Project Name: Seal Coating

Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

To extend the useful life of a paved roadway an asphalt emulsion sealcoat and fractured stone surface is applied every five to seven years. This process reduces water penetration into the roadway base through pavement cracks and improves skid resistance and the appearance of patched streets.

Improvements

Moving forward, streets will be sealcoated 6 years after reconstruction or resurfacing and every 7 years thereafter.

A map of the proposed 5-year plan is on the next page.



Expenditures
 Seal Coating

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Seal Coating	310,000	280,000	100,000	210,000	160,000	1,060,000
Total	\$ 310,000	\$ 280,000	\$ 100,000	\$ 210,000	\$ 160,000	\$ 1,060,000



TRANSPORTATION, TRAFFIC CONTROL & LIGHTING

Project Name: Mill & Overlay

Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

Where a roadway base, alignment and edging is sound, milling the surface of the asphalt to correct the profile and removal of weathered surface with asphalt overlay is an efficient alternative to overall replacement. Most pavements will require resurfacing at approximately their 25 year life.

Improvements

Milling & overlaying generally involves grinding off the top 2 inch surface of the street and paving a new surface wearing course. Curb repairs are done in advance of this as needed. Milling will be done after 3 seal coat cycles (approximately 25 year life) or as recommended by the City Engineer.

A map of the proposed 5-year plan is on the next page.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Mill & Overlay	1,370,000	480,000	410,000	1,810,000	670,000	4,740,000
Total	\$ 1,370,000	\$ 480,000	\$ 410,000	\$ 1,810,000	\$ 670,000	\$ 4,740,000

Operations and Operating Costs Impacts

Reduced pothole patching.



TRANSPORTATION, TRAFFIC CONTROL & LIGHTING

Project Name: Street Reconstruction

Project Year: 2017, 2018, 2019, 2020, 2021 and 2022

Description and Location

The project includes the annual replacement of a portion of the city's street system. Selection of street segments is based upon the City's Pavement Management Program and engineering and maintenance staff's recommendation. Streets typically done are in excess of 30 years old and are in need of total replacement.

Improvements

Each year the City identifies the locations of streets that do not currently or soon will not meet the minimum quality standards. The entire pavement section is replaced, underground utilities are improved as necessary, new curb & gutter is constructed where it does not already exist or has deteriorated. Often private utilities such as gas mains are replaced at the same time.

A map of the proposed 5-year plan is on the next page. This plan is re-evaluated annually to ensure the worst are done first.



Expenditures	2018	2019	2020	2021	2022	Total
Street Reconstruction	3,500,000	3,850,000	4,140,000	4,570,000	3,330,000	19,390,000
Total	\$ 3,500,000	\$ 3,850,000	\$ 4,140,000	\$ 4,570,000	\$ 3,330,000	\$ 19,390,000

Operations and Operating Costs Impacts
Reduced pothole patching.



TRANSPORTATION, TRAFFIC CONTROL & LIGHTING

Project Name: Cooperative Projects with Other Agencies

Project Year: 2018 and 2020

Description and Location

Projects undertaken by other agencies such as the Minnesota Department of Transportation or Ramsey County will often impact adjacent City streets or infrastructure. The City works cooperatively with these agencies on projects that are identified in their Capital Improvement Plans.

Improvements

White Bear Avenue/I-694 interchange by MnDOT & Ramsey County. The City's participation is for realignment of the Buerkle Road intersection.

TH 120/I-694 will be a cooperative project with MnDOT and the City of Mahtomedi. The City's participation will be for possible sidewalk or trail improvements.

Long Avenue will be a cooperative project with Ramsey County. The City's participation will be for construction of concrete curb & gutter, sidewalk, and decorative lighting. This will be in support of the new Lakeshore Players facility and the City's new "Arts District".

A map of the project locations is included on the next page.

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
White Bear Ave/I-694 Interchange	-	-	750,000	-	-	750,000
TH 120/I-694 Interchange	-	-	50,000	-	-	50,000
Long Avenue	100,000	-	-	-	-	100,000
Total	\$ 100,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 900,000



TRANSPORTATION, TRAFFIC CONTROL & LIGHTING

Project Name: Other Projects

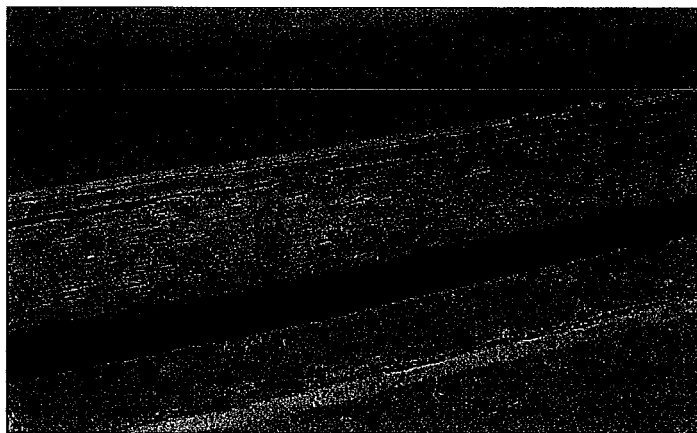
Project Year: 2017

Description and Location

County Road 96 was reconstructed in 1995 and decorative pavers were installed in the median. They have settled over the past 20 years.

Improvements

Decorative paver repair/replacement on County Road 96 between White Bear Parkway and Otter Lake Road.



Expenditures

County Road 96 median repairs
 Tree Replacement in Median

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
County Road 96 median repairs	120,000	-	-	-	-	120,000
Tree Replacement in Median						
Total	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000



TRANSPORTATION, TRAFFIC CONTROL & LIGHTING

Project Name: Traffic Signals

Project Year: 2018, 2020 and 2022

Description and Location
Traffic signal maintenance.

Improvements
2018 – Construction of a new pedestrian signal and accessible ramp at the intersection of Whitaker Street and Highway 61.
2018 – Replacement of the signal at County Road D & Highway 120 by MnDOT (the City has 1 leg of this system).
2019 – Upgrade of the signal system at Highway 61 & 7th Street by MnDOT to include a permissive left turn signal for northbound and southbound traffic (the City has 2 legs of this system).
2019 – Replacement of the signal at White Bear Avenue and Buerkle Road by Ramsey County (the City has 1 leg of this system).
2022 – Replacement of the signal system at Highway 61 & 2nd Street by MnDOT (the City has 2 legs of this system).





**City of White Bear Lake
Capital Improvement Plan
2018 – 2022**

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Whitaker Street/TH 61 Pedestrian Signal	180,000	-	-	-	-	180,000
TH & 7 th Street (2 legs)	-	-	-	-	75,000	75,000
County Road D & TH 120 (1 leg)	-	-	75,000	-	-	75,000
White Bear Avenue and Buerkle Road (1 leg)	-	-	75,000	-	-	75,000
TH 61 & 2 nd Street (2 legs)	-	-	-	-	175,000	175,000
Total	\$ 180,000	\$ -	\$ 150,000	\$ -	\$ 250,000	\$ 580,000



TRANSPORTATION, TRAFFIC CONTROL & LIGHTING

Project Name: Street Lighting

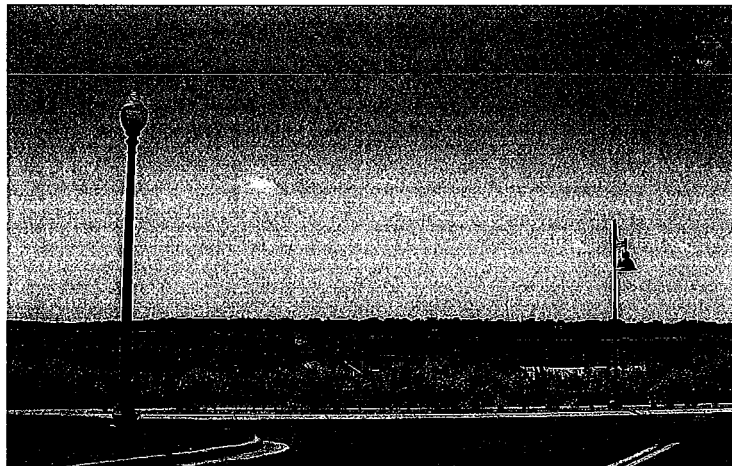
Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

The City owns over 450 decorative street lights. The oldest are the wooden carriage lights downtown from the 1970s. Most modern acorn or shepherds hook style lights have been installed since 2005.

Improvements

Upgrade of decorative street lights to LED lamps. Painting decorative light poles.



Expenditures

Decorative Street Light LED conversion

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Downtown	20,000	20,000	20,000	-	-	60,000
Lake Avenue North	-	20,000	-	-	-	20,000
Lake Avenue South	-	-	10,000	-	-	10,000
County Road 96	20,000	-	-	-	-	20,000
Ped signal at White Bear Ave & Lakeaires Elementary	4,000	-	-	-	-	4,000

Decorative Light Pole Painting

Downtown	10,000	-	10,000	-	10,000	30,000
County Road 96	-	-	-	-	-	-
Decorative lights poles elsewhere	10,000	10,000	10,000	10,000	10,000	50,000

Total	\$ 64,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ 20,000	\$ 194,000
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Operations and Operating Costs Impacts

Replacement of current high pressure sodium or metal halide street light lamps with LED lamps will result in significant energy savings. There are also rebates available from Xcel Energy for these retrofits. Past projects have resulted in \$XX in rebates.



WATER DIVISION SUMMARY

2018	2019	2020	2021	2022	Total
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Expenditures						
Wells	25,000	58,000	40,000	25,000	-	148,000
Water Treatment Plant	275,000	70,000	100,000	200,000	-	645,000
Water Storage Facilities	25,000	1,100,000	-	5,000	10,000	1,140,000
Other	350,000	3,250,000	195,000	125,000	125,000	4,045,000
Total Expenditures	\$ 675,000	\$ 4,478,000	\$ 335,000	\$ 355,000	\$ 135,000	\$ 5,978,000



WATER DIVISION

Project Name: Wells

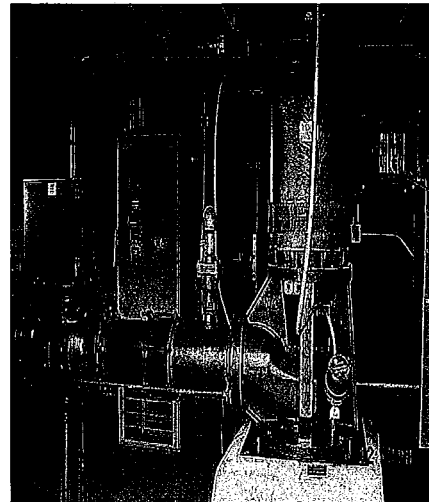
Project Year: 2018, 2019, 2020 and 2021

Description and Location

Periodically remove and inspect wells. Minor maintenance and repair of the pumps or motors may be needed. Occasionally bailing of sand buildup at the base of the well is needed. Inspection of each well is on a 5-year cycle.

Improvements

- Well #1 – Anticipate new pump in 2020, check motor also in 2020.
- Well #2 – Not used on a regular basis, inspect in 2021.
- Well #3 – landscape around well house in 2017. Inspect in 2018.
- Well #4 – Inspect, bail, and possible new pump in 2019.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Well No. 1	-	-	40,000	-	-	40,000
Well No. 2	-	-	-	25,000	-	25,000
Well No. 3	25,000	-	-	-	-	25,000
Well No. 4	-	58,000	-	-	-	58,000
Total	\$25,000	\$58,000	\$40,000	\$25,000	\$-	\$148,000

Operations and Operating Costs Impacts

Ensuring equipment is operating properly improves pumping efficiency and thereby energy usage.



WATER DIVISION

Project Name: Water Treatment Plant

Project Year: 2018, 2019, 2020 and 2021

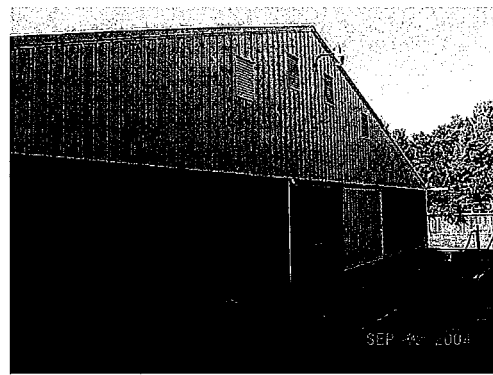
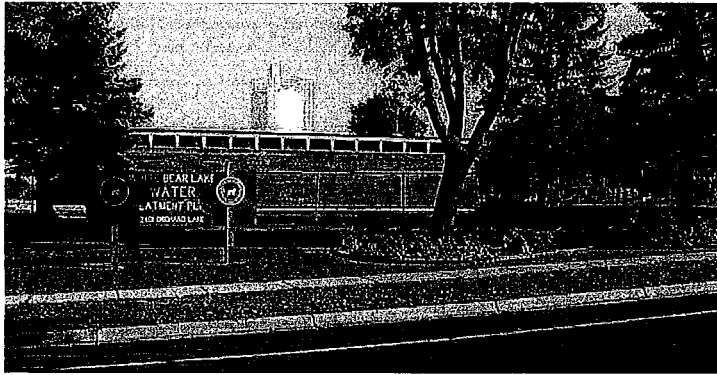
Description and Location

Located at 2401 Orchard Lane. The Water Treatment Plant was built in 1965 and supplies potable water for the 26,000 residents of White Bear Lake, Birchwood and portions of Mahtomedi and White Bear Township. The water is pumped from four deep wells. The Water Treatment Plant has the capability of producing 7.2 million gallons per day of softened water.

Improvements

This project will continue the progress that has been made in updating and improving the Water Treatment Plant building, components within the plant and surrounding grounds.

The lagoon was originally built to dispose of lime sludge, the byproduct of our water softening operation. The lagoon is no longer in use because the sludge is hauled to St. Paul Regional Water Service plant. The lagoon structure is becoming unsafe and needs to either be demolished or stabilized and possibly repurposed for cold storage.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Backup generator	-	-	-	-	200,000	200,000
CO2 System vaporizer repairs	-	-	-	-	-	-
Filter Bay painting	-	70,000	-	-	-	70,000
Garage repair	-	-	-	-	-	-
Lagoon/Cold Storage facility	100,000	-	-	-	-	100,000
Lime slake repairs	20,000	-	-	-	-	20,000
Lime slaker replacement	-	-	-	100,000	-	100,000
Lime Silo painting and CO2 Tank	-	-	-	-	-	-
Water Plant fence repair	5,000	-	-	-	-	5,000
Water Plant roof repair/replacement	100,000	-	-	-	-	100,000
SCADA Upgrade	50,000	-	-	-	-	50,000
Total	\$ 275,000	\$ 70,000	\$ -	\$ 100,000	\$ 200,000	\$ 645,000



WATER DIVISION

Project Name: Water Storage Facilities

Project Year: 2019, 2021 and 2022

Description and Location
 Protective coating for elevated storage tanks.

Improvements
 Exterior painting for the 1 MG Reservoir and interior coating inspections for both the 1 MG and 3 MG Reservoir. To paint the exterior, the tower will have to be shrouded and temporary cell towers erected on site to maintain service.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
1 MG reservoir – exterior painting	25,000	1,100,000	-	-	-	1,125,000
1 MG reservoir – interior coating inspection	-	-	-	2,500	-	2,500
3 MG reservoir – interior coating inspection	-	-	-	2,500	-	2,500
3 MG reservoir – exterior cleaning	-	-	-	-	-	-
3 MG reservoir – exterior coating touchup	-	-	-	-	10,000	10,000
Total	\$ 25,000	\$ 1,100,000	\$ -	\$ 5,000	\$ 10,000	\$ 1,140,000



WATER DIVISION

Project Name: Other

Project Year: 2018, 2019, 2020, 2021 and 2022

Description and Location

SCADA (supervisory control and data acquisition) is a software application program for the gathering of data in real time from remote locations in order to control equipment and conditions. The SCADA system monitors and controls all water system operations including wells, treatment plant and reservoirs.

Each of the City's more than 8,000 water customers has a meter on their water service to track the amount of water used. The City's water meters are in need of replacement and a replacement program is anticipated in 2019.

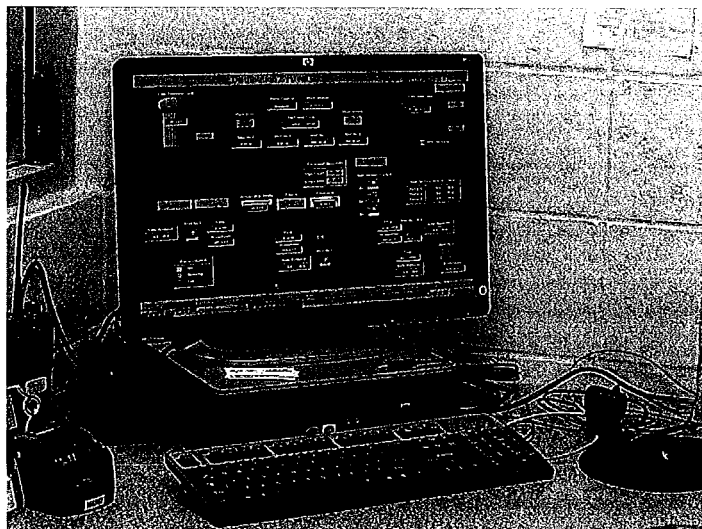
Improvements

Upgrade SCADA system to allow better control and monitoring of water system operations.

Replacement of residential and commercial water meters that reach the end of their service life. Customers would likely be billed for the meter replacement but funds would be required to cover the cost up front.

Analyze the City's water distribution system to look for possible areas where efficiencies and redundancies could be improved. This analysis could also help detect unnecessary leaks.

Improvements made to the water system as part of the annual Street Reconstruction Project are included. We anticipate major improvements will be needed in the "Old White Bear" neighborhood in 2018 and 2019.





**City of White Bear Lake
Capital Improvement Plan
2018 – 2022**

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
SCADA upgrades	50,000	-	-	-	-	50,000
Meter replacement program	50,000	3,000,000	50,000	-	-	3,100,000
Water Distribution System analysis	-	-	20,000	-	-	20,000
Water system improvements as part of Street Reconstruction Projects	250,000	250,000	125,000	125,000	125,000	875,000
Total	\$ 350,000	\$ 3,250,000	\$ 195,000	\$ 125,000	\$ 125,000	\$ 4,045,000

Operations and Operating Costs Impacts

Replacing customers' water meters will provide a more accurate reading of their water usage.



EQUIPMENT ACQUISITION SUMMARY

	2018	2019	2020	2021	2022	Total
Expenditures						
Ambulance	250,000	-	250,000	-	250,000	750,000
Building Department Vehicles		20,000	40,000	-	-	60,000
City Hall	80,000	97,000	122,000	210,000	85,000	594,000
Dispatch/Public Safety	190,000	-	-		-	190,000
Engineering	35,000	52,000	70,000	55,000	35,000	247,000
Fire	615,000	20,000	995,000	20,000	615,000	2,265,000
Parks	128,000	-	-	2,500	-	130,500
Police	305,500	245,000	305,000	265,000	265,000	1,385,500
Sewer	160,000	-	350,000	-	-	510,000
Sports Center	18,000	-	25,000	-	-	43,000
Streets/Snow & Ice	262,800	376,500	412,000	112,000	2,000	1,165,300
Water	25,000	150,000	-	-	-	175,000
Total Expenditures	\$ 2,069,300	\$ 960,500	\$ 2,569,000	\$ 664,500	\$ 1,252,000	\$ 7,515,300



EQUIPMENT ACQUISITION

Project Name: Ambulance

Project Year: 2017, 2018 and 2020

Improvements

Replacement of ambulance #'s 1, 3 and 4. The repair and maintenance costs have become significant over the past few years and they are aging and wearing out.



Expenditures	2018	2019	2020	2021	2022	Total
Replace Ambulance #3	250,000	-	-	-	-	250,000
Replace Ambulance #1	-	-	250,000	-	-	250,000
Replace Ambulance #4	-	-	-	-	250,000	250,000
Total	\$250,000	\$-	\$250,000	\$-	\$ 250,000	\$750,000

Operations and Operating Costs Impacts

Reduced vehicle maintenance costs.



EQUIPMENT ACQUISITION

Project Name: Building Department

Project Year: 2018 and 2020

Improvements

Replacement is scheduled for the Building Department's inspection pick-up trucks.

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Pickup replacement		20,000	40,000	-	-	60,000
Total		\$ 20,000	\$40,000	\$ -	\$ -	\$60,000

Operations and Operating Costs Impacts

Reduced vehicle maintenance costs.



EQUIPMENT ACQUISITION

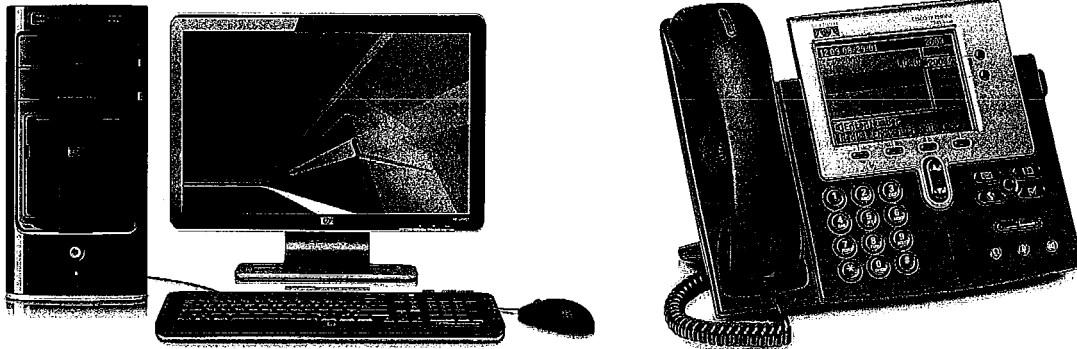
Project Name: City Hall

Project Year: 2018, 2019, 2020, 2021 and 2022

Improvements

Existing equipment will be replaced to upgrade computers and telephone system. City Council Chambers technology upgrades. Ongoing operational costs for Laserfiche. City-wide key card access system.

City-wide key and camera system – An effort to get all of our facilities on the same system so our locks can be controlled in a central location.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Telephone System replacement	-	5,000	-	5,000	-	10,000
Computer/Office equipment	70,000	70,000	70,000	70,000	70,000	350,000
Furniture	-	10,000	-	10,000	-	20,000
Servers	-	-	20,000	-	-	20,000
Laserfiche	10,000	12,000	12,000	15,000	15,000	64,000
Website renovation	-	-	-	10,000	-	10,000
Council Chambers technology upgrades	-	-	20,000	-	-	20,000
City-wide key and camera system	-	-	-	100,000	-	100,000
Total	\$ 80,000	\$ 97,000	\$ 122,000	\$ 210,000	\$ 85,000	\$ 594,000

Operations and Operating Costs Impacts

Continued technology upgrades keep staff current with industry standards and improve efficiency.

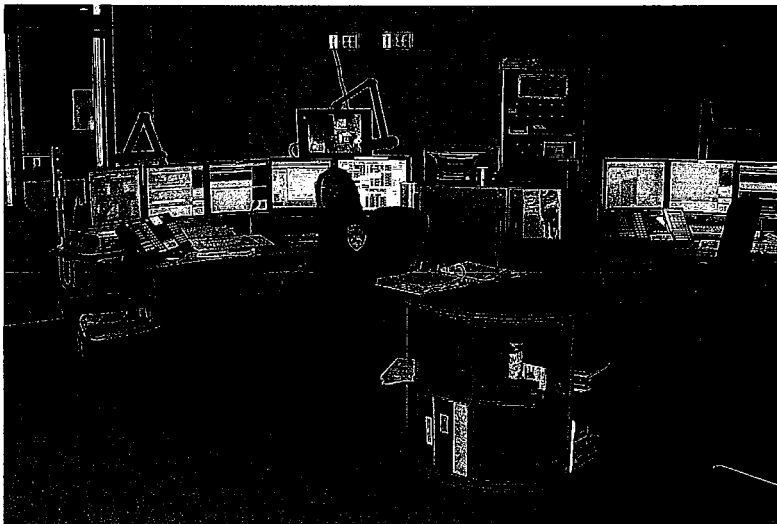


EQUIPMENT ACQUISITION

Project Name: Dispatch/Public Safety

Project Year: 2018

Improvements
 Dispatch services will transfer to Ramsey County in 2018. \$190,000 originally earmarked for new phone system is set aside for capital equipment needed in Police/Fire for new switch to Ramsey County system.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Capital associated w/transition	190,000	-	-	-	-	-
Total	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -



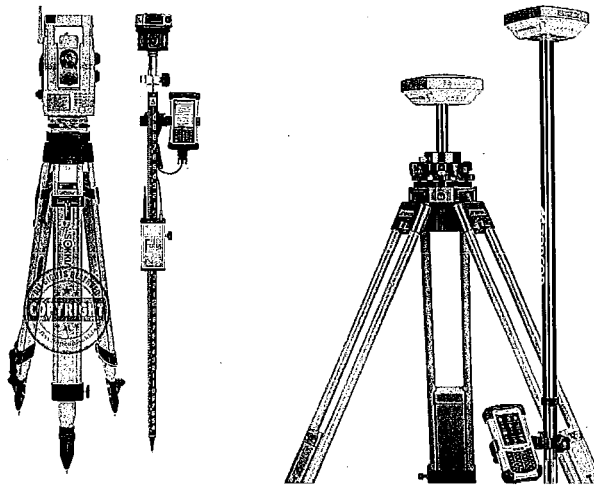
EQUIPMENT ACQUISITION

Project Name: Engineering Department

Project Year: 2017, 2018, 2019, 2020, 2021 and 2022

Improvements

The scheduled replacement of survey pick-up truck and an additional Engineering pick-up truck. Continuous GIS software/development through LOGIS. Periodic software upgrades.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Survey Pickup replacement	-	-	35,000	-	-	35,000
Pickup replacement	-	22,000	-	25,000	-	47,000
GIS development	30,000	30,000	30,000	30,000	30,000	150,000
GIS software	5,000	-	5,000	-	5,000	15,000
Total	\$ 35,000	\$ 52,000	\$ 70,000	\$ 55,000	\$ 35,000	\$ 247,000

Operations and Operating Costs Impacts

New equipment will improve efficiency in surveying operations and potentially reduce the need for summer interns. Upgrades to the GIS system will make record keeping more efficient and simplify utility record retrieval for the Public Works Department.



EQUIPMENT ACQUISITION

Project Name: Fire Department

Project Year: 2017, 2018, 2019, 2020, 2021 and 2022

Improvements

Replacement of an aging fleet where the repair and maintenance costs have become significant over the past few years. Fleet scheduled for replacement include: Engine #7 & 8, Utility #2, Squad #2. Equipment replacement includes SCBA (self-contained breathing apparatus), 35 radios and 15 pagers, air compressor and blitz fire nozzle. Purchase of two mini thermal imaging cameras to use when responding to silent alarm calls.

Fiberoptic connection to Fire Station #2 will either be independent through Comcast or a potential partnership with the school district.



Expenditures	2018	2019	2020	2021	2022	Total
Engine Replacements	500,000	15,000	980,000	15,000	600,000	1,100,000
Squad #1	-	-	-	-	-	-
Squad #2	-	-	-	-	-	-
Utility #2	-	-	-	-	-	-
800 MHz radios	91,000	-	-	-	-	91,000
Thermal imaging camera	-	-	15,000	-	15,000	30,000
Hose rack/hoses/equipment	9,200	5,000	-	5,000	-	19,200
Air compressor	-	-	-	-	-	-
Total	\$ 615,000	\$ 20,000	\$ 995,000	\$ 20,000	\$ 615,000	\$ 1,275,000

Operations and Operating Costs Impacts
 Reduced vehicle maintenance costs.



**City of White Bear Lake
Capital Improvement Plan
2018 – 2022**

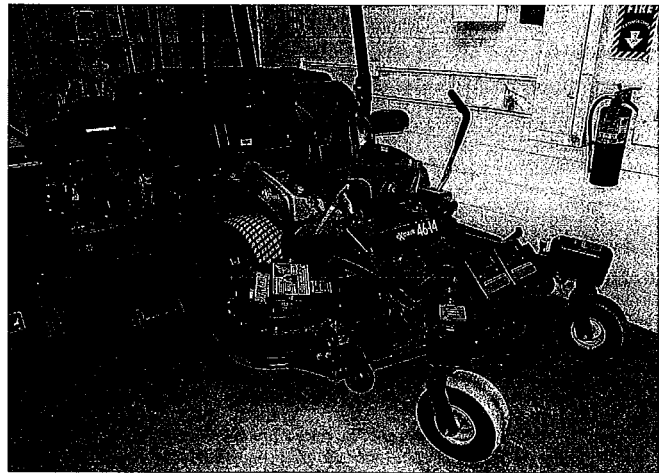


EQUIPMENT ACQUISITION

Project Name: Parks Division

Project Year: 2017, 2018 and 2021

Improvements
 Purchase of 3 deck mower, a ¾ ton pick-up truck (with a plow) and 1.5 ton dump truck with plow, and a Cushman.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Toro Mower (3 deck) #41-07	-	-	-	-	-	-
1-1/2 Ton Dump Truck w/ Plow #76-03	75,000	-	-	-	-	75,000
Cushman #45-99	25,000	-	-	-	-	25,000
¾ Ton Pickup w/ Plow 4x4 #36-06	-	-	-	-	-	-
¾ Ton Pickup 4x2 #37-06	28,000	-	-	-	-	28,000
Avant Sidewalk Machine	-	-	-	-	-	-
Backpack Blowers (2)	-	-	-	1,500	-	1,500
Weed Whips (2)	-	-	-	1,000	-	1,000
Tanker Mirrors – heated	-	-	-	-	-	-
Pickup dump box	-	-	-	-	-	-
Fertilizer Spreader	-	-	-	-	-	-
Mower Blade Sharpener	-	-	-	-	-	-
Beach Drag	-	-	-	-	-	-
Total	\$ 128,000	\$ -	\$ -	\$ 2,500	\$ -	\$ 130,500

Operations and Operating Costs Impacts
 Reduced vehicle maintenance costs.



EQUIPMENT ACQUISITION

Project Name: Police Department

Project Year: 2017, 2018, 2019, 2020, 2021 and 2022

Improvements
 Replacement of 3 squads and 1 unmarked vehicle annually. Replacement of computer/office equipment, squad laptop computers, 800 MHz portable radios/equipment, radar units and misc. equipment. Purchase of body cameras in 2017 and annual replacement as needed.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Vehicles	120,000	130,000	140,000	140,000	140,000	670,000
Computer/Office equipment	60,000	40,000	50,000	50,000	50,000	250,000
Servers	-	-	20,000	-	-	20,000
800 MHz portable radios	64,000	15,000	15,000	15,000	15,000	124,000
Squad laptop computers	21,500	20,000	20,000	20,000	20,000	101,500
Radar units/misc. equipment	10,000	10,000	10,000	10,000	10,000	50,000
Body Cameras	30,000	20,000	20,000	20,000	20,000	110,000
Squad cameras		5,000	5,000	5,000	5,000	5,000
Taser replacement		5,000	5,000	5,000	5,000	5,000
Total	\$ 305,500	\$ 245,000	\$ 305,000	\$ 265,000	\$ 265,000	\$ 1,385,500

Operations and Operating Costs Impacts
 Reduced vehicle maintenance costs.

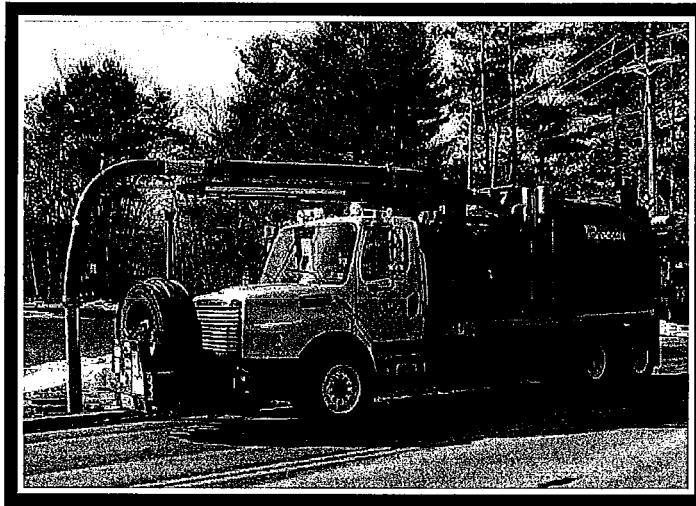


EQUIPMENT ACQUISITION

Project Name: Sewer Division

Project Year: 2018 and 2020

Improvements
 Replacement the sewer vactor and jet truck.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Sewer Vactor/Jetter #35-05	-	-	350,000	-	-	350,000
Jet Truck #22-07	160,000	-	-	-	-	160,000
Total	\$ 160,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 510,000

Operations and Operating Costs Impacts
 Reduced vehicle maintenance costs.



EQUIPMENT ACQUISITION

Project Name: Sports Center

Project Year: 2018 and 2020

Improvements

Replacement of pickup truck. The repair and maintenance costs have become significant over the past few years.

Fiberoptic connection to the Sports Center will either be independent through Comcast or a potential partnership with the school district.

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Pickup replacement	18,000	-	-	-	-	18,000
Fiberoptic to Sports Center	-	-	25,000	-	-	25,000
Total	\$ 18,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 43,000

Operations and Operating Costs Impacts

Reduced vehicle maintenance costs.



EQUIPMENT ACQUISITION

Project Name: Streets Division/Snow & Ice Control

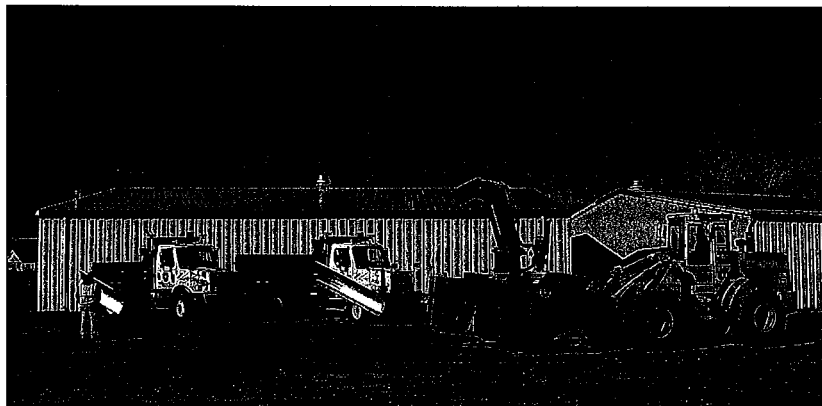
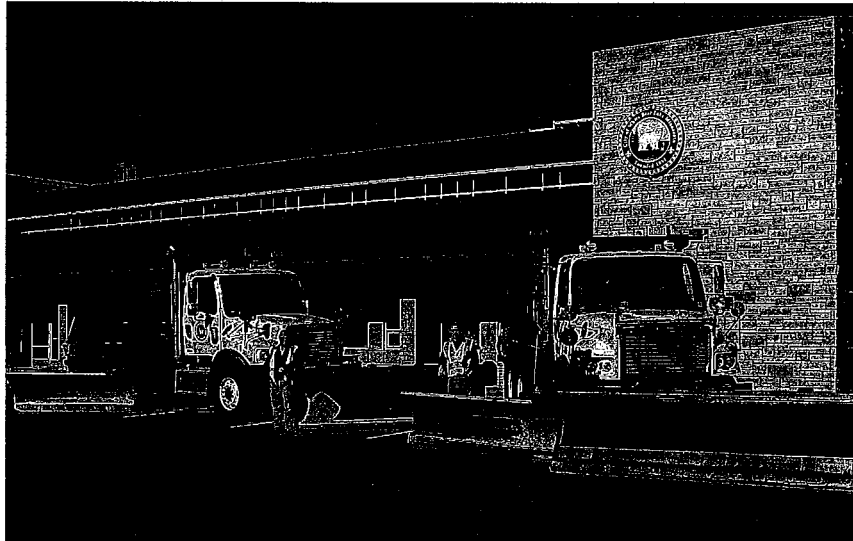
Project Year: 2018, 2019, 2020, 2021 and 2022

Improvements

Replacement of two single axle and two tandem axle dump trucks. Purchase of bobcat, paver, ¾ ton pickup with plow, John Deere loader, trackless sidewalk plow and Wildcat snowblower.

Fiberoptic connection to the Public Works building will either be independent through Comcast or a potential partnership with the school district.

City-wide key and camera system – An effort to get all of our facilities on the same system so our locks can be controlled in a central location. Also build on the new camera system in the Police Department.





**City of White Bear Lake
Capital Improvement Plan
2018 – 2022**

<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
City-wide key and camera system		25,000	-	-	-	25,000
Dump Truck (tandem axle) #2-06	-	-	230,000	-	-	230,000
Dump Truck (tandem axle) #53-05	225,000	-	-	-	-	225,000
Dump Truck (single axle) #8-03	-	230,000	-	-	-	230,000
Hydra grabble attachment	14,300	-	-	-	-	14,300
¼ Ton Pickup w/ Plow #78-08	-	40,000	-	-	-	40,000
Paver #39-96	-	-	40,000	-	-	40,000
John Deere Loader #10-05	-	-	-	85,000	-	85,000
M. T. Trackless Sidewalk Plow #24-08	-	-	140,000	-	-	140,000
Snowblower (Wildcat) #ST51-00	-	80,000	-	-	-	80,000
Tenant Sweeper	-	-	-	-	-	-
Office Equipment	-	1,500	2,000	2,000	2,000	9,000
Plows / spreaders	-	20,000	-	20,000	-	40,000
Saws / blowers / brooms	-	5,000	-	5,000	-	10,000
Tandem axle trailer	-	-	-	-	-	-
Loader tires	12,000	-	-	-	-	12,000
Miscellaneous shop equipment	11,500	-	-	-	-	11,500
Total	\$ 262,800	\$ 376,500	\$ 412,000	\$ 112,000	\$ 2,000	\$ 1,165,300

Operations and Operating Costs Impacts



EQUIPMENT ACQUISITION

Project Name: Water Division

Project Year: 2018 and 2019

Improvements
 Replacement of tandem axle tanker used to haul lime sludge.

 Fiberoptic connection to the Water Treatment Plant will either be independent through Comcast or a potential partnership with the school district.



<u>Expenditures</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
Fiberoptic to Water Plant	25,000	-	-	-	-	25,000
Tanker Tandem Axle #28-04	-	150,000	-	-	-	150,000
Total	\$ 25,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 175,000

Operations and Operating Costs Impacts
 Reduced vehicle maintenance costs.



City of White Bear Lake
City Manager's Office

MEMORANDUM

To: Mayor and City Council

From: Ellen Richter, City Manager

Date: January 18, 2018

Subject: **Draft of Expenditures for 5-year Capital Improvement Program**

Attached is a draft of expenditures proposed for the 5-year Capital Improvement Program. Staff is in process of reformatting the plan using software that is compatible with the long-range financial plan developed by Ehlers Financial Consultants. Funding for the proposed expenditures will be discussed with Council at its work session on March 6th. Following the work session, the draft program and corresponding funding sources will be updated on the City's website, inviting residents to provide comment. Ultimately, the 5-year Capital Improvement Program as accepted by Council will include the projected impact on future tax levies.

Council is asked to let staff know if there is an item or project they do not see reflected in the draft document that they would like to see considered at the work session in March.

FYI



February 6, 2018

Ellen Richter, City Manager
City of White Bear Lake
4701 Highway 61
White Bear Lake, MN 55110

Dear Ellen:

Part of the way we keep our municipal partners informed about services provided by Northeast Youth & Family Services (NYFS) to residents in your community is through quarterly reports.

Enclosed is a copy of a report outlining the services provided in 2017 up through this most recent quarter. Contract services are those outlined in our agreement. These services are assured to all community residents regardless of their ability to pay. Non-contract services represent those received by your residents through other programs at NYFS. Taken together, this report demonstrates how your partnership helps leverage resources for all services received by your residents. To compliment the hard statistics we like to provide a success story which brings those numbers to life.

If you have any questions about this report or would like to talk about any other aspect of our partnership please don't hesitate to contact me at jerry@nyfs.org or at 651-379-3404.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jerry Hromatka', is written over a faint, illegible background.

Jerry Hromatka
President & CEO

Shoreview Headquarters
3490 Lexington Ave. N.
Shoreview, MN 55126
phone 651-486-3808 fax 651-486-3858

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White Bear Lake Area Office
1280 N. Birch Lake Blvd.
White Bear Lake, MN 55110
phone 651-429-8544 fax 651-407-5301

City of White Bear Lake
Report Period: January 1, 2017 to December 31, 2017

The following is a brief report on Northeast Youth & Family Services' programs that directly affect the residents of your community. If you have any questions about this report, please call Jerry Hromatka, President & CEO, at (651) 379-3404.

Annual City Contract for Service 2017	\$39,029
Total cost of all services through December 31	\$167,359

(Please note that these numbers represent the actual cost of services provided, not what NYFS charges clients for these services. Because of your collaboration with NYFS, many of these services are offered free of charge or on a sliding-fee scale based on income.)

Services Provided	City Totals		
	# of Clients	Hours	Service Cost
Contracted Services			
Mental Health	80	528	\$ 79,195.50
Diversion Services	64	577	\$ 32,225.00
Senior Chore			
Youth	4	772	\$ 15,445.00
Seniors	55	437	\$ 8,740.00
Total for Contracted Services	203	2314	\$ 135,605.50

Non Contracted Services			
Northeast Educational & Therapeutic Services	140	489	\$ 31,753.80
Totals for Non-contracted Services	140	489	\$ 31,753.80

Totals for all Individual Services	343	2803	\$ 167,359.30
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*There are no NYFS clients that have completed community service work through our Diversion program at this point in the year.

NYFS Success Stories:

The following contains one story from NYFS' Diversion Programs respectively in order to give you a personal perspective of how lives are changed through your partnership with Northeast Youth and Family Services.

William was referred to Diversion in October. Our Diversion Coordinator met with him and his mother at their apartment due to lack of transportation on their part. He was in a very difficult family situation and had been expelled from his school due to the incident that brought him to Diversion. Our Coordinator developed a close relationship with him through this process. In mid-November we learned they were going to be evicted from their apartment in Roseville. They found temporary shelter at the Days Inn in Roseville while they tried to find a more permanent solution. During this time Diversion Services helped them by obtaining gift cards for food. They were able to find an apartment in Vadnais Heights that was going to provide some stability for them. Our Diversion Coordinator went to work contacting potential schools and finding resources to get William back into school, even setting up initial meetings with the WBL school district. In the meantime, we have a contact at the Roseville Police Department who called us to see if we had any families in need during the Holiday season they might possibly be able to help out. We connected him with William's family who still had major needs even though the housing crisis had been solved for the time being. William was sleeping on the floor, which was very cold and the family had almost no pots or pans to cook with. We informed the Officer of the needs and amazingly he and his family bought William a new bed with sheets and blankets, pots and pans for their kitchen and a \$300 gift card to Walmart for food. The Roseville Police Department were the ones who initially referred William to Diversion. Even though William has completed Diversion we continue to stay in close contact with him.