CITY OF SHOREVIEW
AGENDA
CITY COUNCIL WORKSHOP
Monday November 16, 2026
5:00 PM

Under MN Statutes 13D.02 and city policy, council members may participate remotely.

1. **GENERAL BUSINESS**
   - 1.a Comprehensive Plan - General Direction and Policy Development Areas
   - 1.b Review of the 2027 budget and tax levy, capital improvement plan and utility rates.
   - 1.c Review climate work planÂ
   - 1.d Request for County Road I corridor study
   - 1.e Economic Development Authority appointment process

2. **OTHER ISSUES & LIAISON UPDATES**

3. **ADJOURNMENT**

Memorandum

TO: City Council Workshop

FROM: Niki Hill, AICP , Assistant Community Development Director

DATE: November 16, 2026

SUBJECT: Comprehensive Plan - General Direction and Policy Development Areas

ITEM NUMBER: 1.a

SECTION: GENERAL BUSINESS

REQUESTED MOTION

INTRODUCTION

As part of the City's 2028 Comprehensive Plan update, staff is reviewing the existing Policy Development Areas (PDAs) established in the 2018 Comprehensive Plan to determine where updated guidance may be appropriate. These areas can be viewed in the Chapter 4 Land Use Attachment and begin on page 18 of the document or page 35 if you're looking at the page numbers. This review includes areas that have been fully or partially developed, properties that may no longer warrant PDA designation, and opportunities to establish new PDAs to guide future redevelopment and land use decisions.

In addition to reviewing individual PDAs, staff would like to discuss the overall direction of the 2028 Comprehensive Plan, particularly as the City begins evaluating future land use guidance.

The purpose of this workshop is to obtain high-level City Council feedback on the City's overall future land use direction, as well as proposed changes to existing PDAs and potential new PDAs. Staff is not seeking final decisions on individual land use policies or development concepts at this time, but rather general direction to guide staff's work as the 2028 Comprehensive Plan update progresses.

DISCUSSION

Overall Comprehensive Plan Direction

Public engagement conducted to date has generally indicated strong support for the City's existing direction, with feedback suggesting that residents appreciate the character and development patterns of Shoreview. This feedback provides an important foundation as staff begins the Comprehensive Plan update process.

While engagement to date does not suggest a significant need to change course, staff believes it is important to discuss the City's overall direction and future land use direction with the City Council early in the process. This discussion will help confirm whether the existing policy direction remains appropriate, identify areas where adjustments may be warranted, and

establish a framework for evaluating future land use recommendations and PDA modifications.

Staff is seeking general feedback on whether the City Council supports continuing the overall direction established in the 2018 Comprehensive Plan or whether there are broader priorities, opportunities, or concerns that should be considered as part of the 2028 update.

Policy Development Areas (PDAs)

Staff is reviewing the existing PDAs to determine where updated guidance, boundary adjustments, or removal of designations may be appropriate. Staff is also considering opportunities to establish new PDAs to provide direction for future development and redevelopment. The following provides an overview of the existing and proposed PDAs, including staff's recommended changes. Recognizing that there is limited time to discuss each area in detail, the PDAs are organized by priority, with the initial areas intended for more substantive discussion and the remaining areas focused on obtaining general feedback and direction from the City Council.

Priority Discussion Areas

Staff is seeking more substantive feedback on the following four PDAs, where future land use direction or policy considerations warrant additional discussion:

- PDA 16 – Island Lake Golf Course: Discuss future direction for the County-owned portion of the property and whether additional guidance should be established.
- PDA 9 – Shoreview Business Campus: Consider whether the existing PDA guidance remains appropriate or if a revised approach to future development and redevelopment is warranted.
- PDA 14 – Shoreview Hills: Discuss how new ownership may influence future redevelopment, including maintaining affordability through new development and rehabilitation of existing facilities.
- PDA 4 – Residential Estate/Turtle Lake: Consider the continued need for moratorium and master planning language and provide direction on the City's goals for the area.

New PDA Designations

Staff is proposing consideration of several new PDAs to provide guidance for future redevelopment, land use transitions, and development opportunities. These include:

- Lexington Office/Commercial: Establish guidance for future office redevelopment, including potential mixed-use and commercial opportunities.
- Shoreview Industrial Park (Shoreview Park Road): Provide direction on encouraged and discouraged uses, including consideration of high-wage employment opportunities and uses such as data centers and distribution facilities.
- Midland Terrace: Consider establishing a PDA to provide additional guidance for future development or redevelopment.
- Shamrock Neighborhood: Consider future development opportunities associated with the Hillview EIS development, including whether impacts to County Road I remain desirable or viable.

Expansion of Existing PDAs

Staff is proposing expanding the boundaries of two existing PDAs to incorporate additional properties or redevelopment opportunities:

- PDA 2 – Hamline/County Road I: Consider incorporating storage facility properties and

City-owned properties along Hamline Avenue.
- PDA 13 – Cummins/Tower Site: Consider expanding the PDA boundary to include additional properties.

Reduction or Modification of Existing PDAs

Several existing PDAs have experienced development or changes in circumstances that may warrant reducing their boundaries or updating their guidance:

- PDA 7 – Union Gospel: Remove the Villa/Lake portion of the development, update remaining guidance, and consider direction for commercial cottage development at the north end of Snail Lake and Outlot B.
- PDA 10 – Hodgson Road Residential Properties: Remove Floral Court while retaining the church property within the PDA.
- PDA 11 – Gramsie/Hodgson/Rice Street: Remove Gramsie Junction from the PDA while maintaining guidance for remaining properties.
  PDA 18 – County Road E Residential Properties: Remove City-owned properties associated with the park master plan and update guidance for remaining properties, including consideration of office, multifamily, mixed-use, or commercial alternatives.
  PDA 19 – Rice Street: Remove the Enclave site and retain guidance for the southern triangle.

Maintain or Minorly Update Existing Guidance

Staff anticipates maintaining the general direction of several PDAs, with limited updates as needed to reflect current conditions or clarify future land use guidance:

- PDA 1 – Brookside
- PDA 3 – County Road J/Hodgson: Consider mixed-use guidance.
- PDA 5 – Shoreview Village Mall: Consider mixed-use and Downtown Master Plan guidance.
- PDA 6 – Shoreview Commons Residential Area.
- PDA 8 – Hodgson Connection Residential Area.
- PDA 17 – Ambassador Baptist Church.

Removal of Existing PDA

- PDA 15 – Shoreview Corporate Center: Remove the PDA designation, as separate policy guidance is no longer anticipated to be necessary.

RECOMMENDATION

Staff recommends that the City Council provide general direction on the overall vision and future land use direction of the 2028 Comprehensive Plan, as well as the proposed approach to modifying existing PDAs, establishing new PDAs, and removing PDA designations.

In particular, staff is seeking feedback on the four priority discussion areas and general support for the proposed changes to the remaining PDAs. This direction will help guide staff as work begins on updated land use policies, PDA boundaries, and future development guidance as part of the 2028 Comprehensive Plan update.

ATTACHMENTS

Chapter 4 - Land Use





CHAPTER 4
LAND USE

WHAT YOU WILL FIND IN THIS CHAPTER

- Community Designation
- Existing Land Use
- Future Land Use
  - Category Definitions
  - Growth Potential
- Policy Development Area (PDA) Statements
- Land Use Goals & Policies

This section of the Comprehensive Plan steers the future development and redevelopment of land throughout the community.

4 - LAND USE

This section of the Comprehensive Plan steers the future development and redevelopment of land throughout the community. The previous Comprehensive Plans set forth policies and practices that resulted in the sound and balanced development of the community. In the 1982 Comprehensive Plan, these policies addressed growth management and provided techniques for growth management in the northern portion of the City. In 1992, the City responded to changing demographics and land use patterns by revising the land use chapter of the 1982 Plan. The focus of land use policies in the 2000 and 2008 Plans shifted from growth management to managing infill, redevelopment and neighborhood preservation. The City continues to face the challenges of a developed community and must respond to changing conditions in a manner that preserves the community's high quality of life.

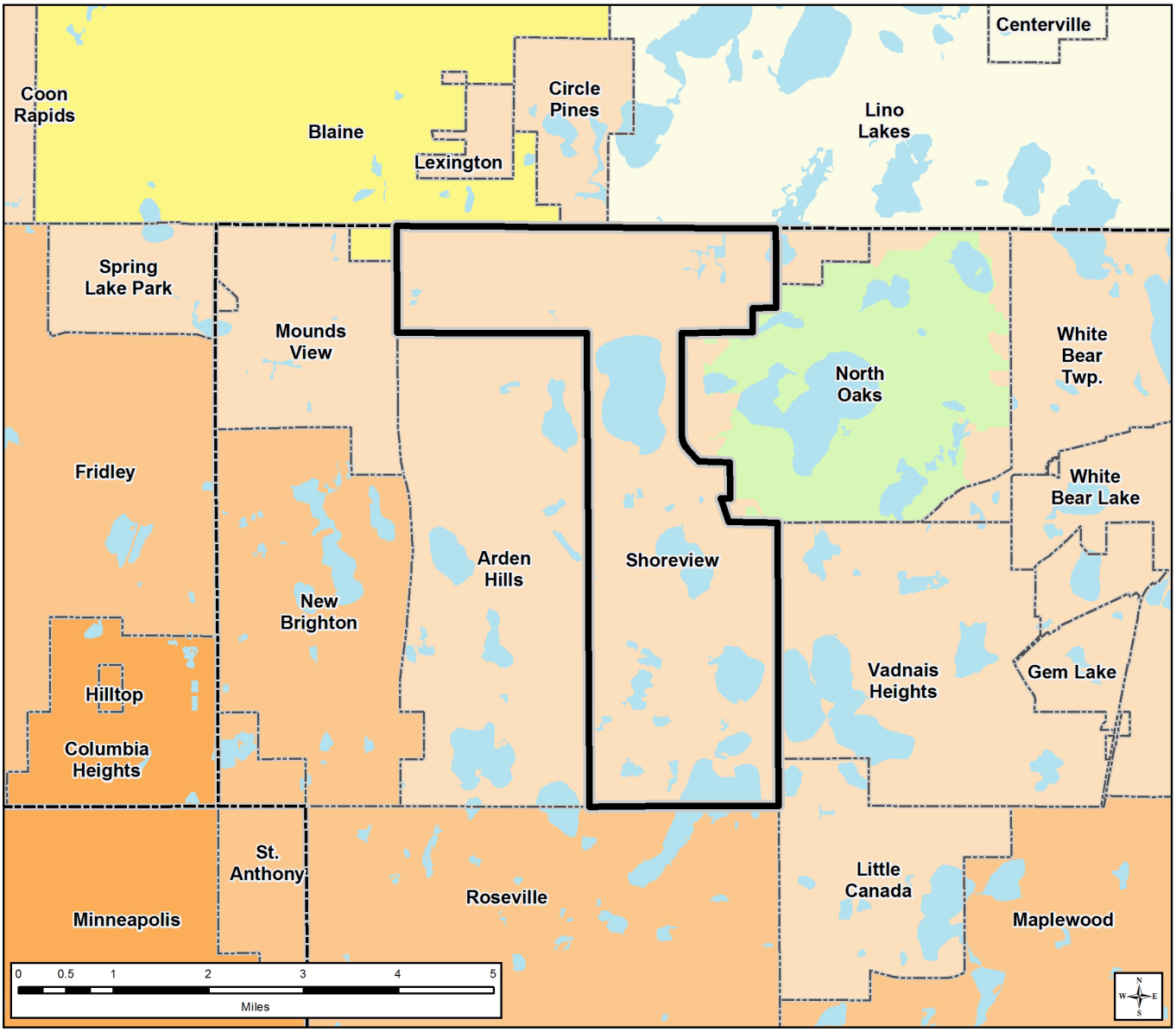
This chapter includes the following sections:

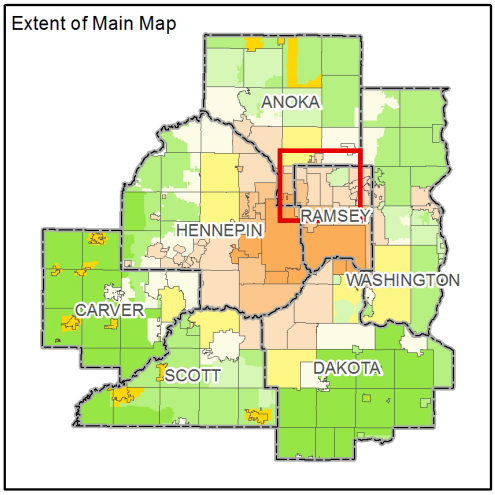
- Regional development strategies
- A discussion of existing land uses in the City.
- Future land use
- Category definitions
- Growth areas
- Policy development area statements
- Land use goals and policies

Community Designation

The City of Shoreview is located within the Metropolitan Urban Service Area and is designated as a "suburban community" by the Metropolitan Council. Development in suburban communities occurred at significantly lower densities than found in the urban areas. Development patterns reflect the orientation of the automobile which is generally the primary mode of transportation. The surrounding communities to the east and west are also classified as developed communities while the communities to the south are classified as "urban". The adjacent communities to the north include suburban, suburban-edge and emerging-suburban edge (**Map 4.1**). Over the next 30 years, the Metropolitan Council expects that 27% of the region's new households and about 43% of the region's new jobs will be located in these types of communities through infill and redevelopment. Forecasted growth for the region is expected to be accommodated through reinvestment, where the Metropolitan Council anticipates higher densities with approximately five units per acre. The City's land use policies and strategies reflect this regional strategy.

Map 4.1 Adjacent Community Designations





Community Designations

- Outside Council planning authority
- Agricultural
- Rural Residential
- Diversified Rural
- Rural Center
- Emerging Suburban Edge
- Suburban Edge
- Suburban
- Urban
- Urban Center

- County Boundaries
- City and Township Boundaries
- Lakes and Major Rivers

Regional Strategies for Development Communities

The Metropolitan Council recognizes that Cities, like Shoreview, are nearly fully developed with little vacant land for growth and as a suburban community. However, the Metropolitan Council also recognizes these older areas may have obsolete buildings and older infrastructure that need repair or replacement to increase the community's economic competitiveness and quality of life. Despite being fully developed, growth occurs through redevelopment and reinvestment resulting in new households and jobs. The overall density expectation for new growth, development and redevelopment is a minimum net density of 5 units per acre.

To provide orderly and efficient land use, the Metropolitan Council has established a policy which states, "Align land use, development patterns and infrastructure to make the best use of public and private investment." Regional and local roles have been identified in support of this policy. Our local role is:

1. Plan for development to support forecasted growth at appropriate densities as articulated in the community designation (suburban) land use policies.
2. Plan and develop interconnected and well-connected local streets, adequate storm water infrastructure, adequate water supply and properly managed sub surface sewage treatment systems to support local growth forecasts.
3. Develop plans to improve conditions and encourage walking and bicycling where appropriate.
4. Maintain, replace, or expand local facilities and infrastructure to meet growth and development needs.
5. Adopt and implement the local Comprehensive Plan following Council review.
6. Plan for forecasted population and household growth at overall average densities of at least 5 units per acre, and target opportunities for more intensive development near regional transit investments at densities in a manner articulated in the 2040 Transportation Policy Plan.
7. Identify areas for redevelopment; particularly areas that are well-served by transportation options and nearby amenities and that contribute to better proximity between jobs and housing.
8. In collaboration with other regional partners, lead major redevelopment efforts.
9. Lead detailed land use planning efforts around regional transit stations and other regional investments.
10. Plan for and program local infrastructure needs (for example roads, sidewalks, sewer, water and surface water), including those needed to accommodate future growth and implement local comprehensive plans.

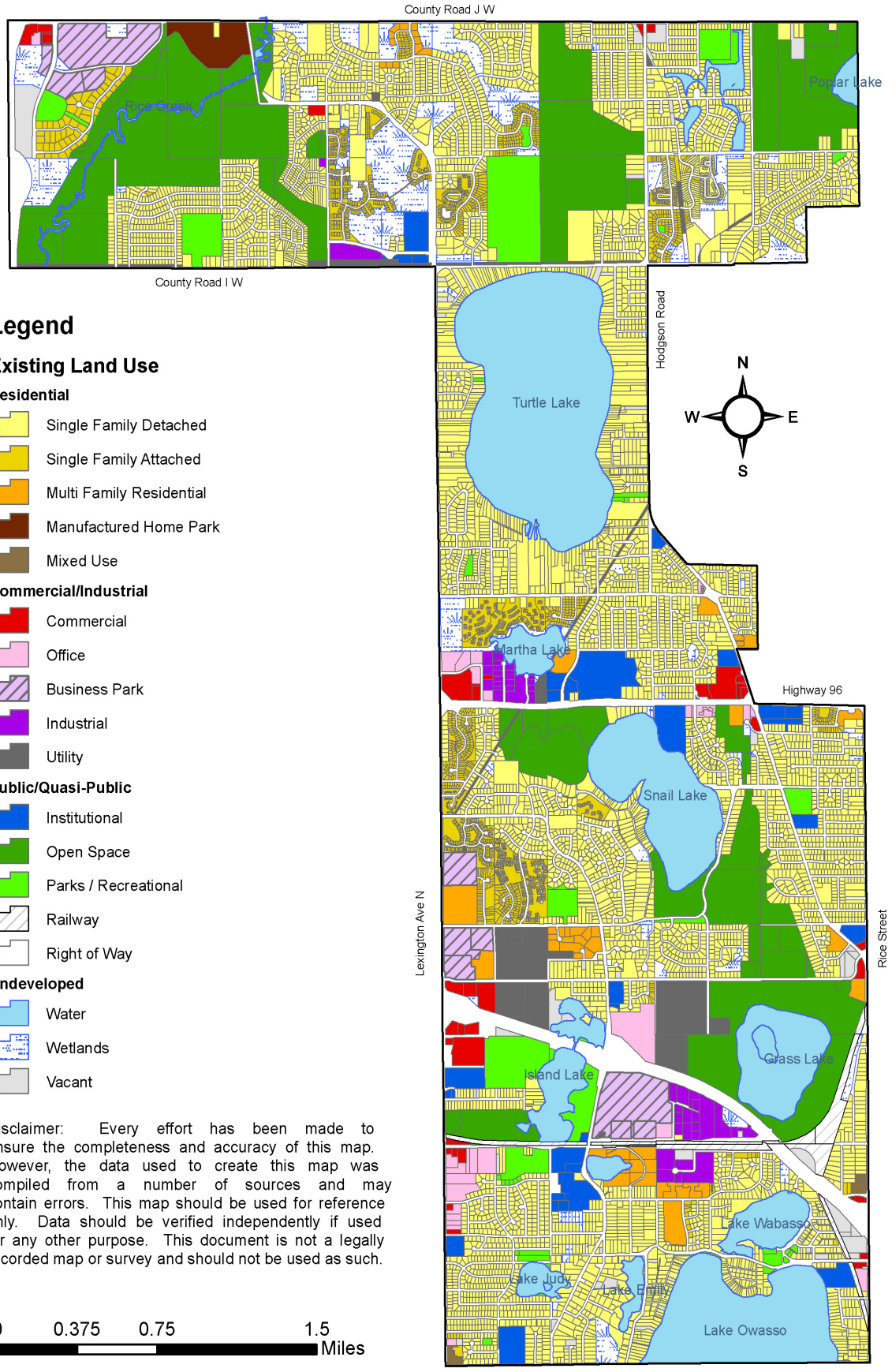
EXISTING LAND USE

The predominant land uses in Shoreview include single-family residential, parks, open space and natural areas. Land that remains vacant may or may not be suitable for development and often presents development challenges due to wetlands, access and fragmented ownership. With less than two percent (2%) of the land area remaining vacant, the City's challenge is to respond to changing community needs by providing areas for commercial and industrial expansion and other residential opportunities while preserving natural areas. **Map 4.2** depicts existing land uses within the City.

Figure 4.1 Existing Land Uses

Existing Land Use	Acres	%
Single Family Detached	2,707.28	33.39%
Single Family Attached	340.92	4.20%
Multi Family Residential	122.35	1.51%
Manufactured Home Park	36.39	0.45%
Mixed Use	6.66	0.08%
Commercial	87.40	1.08%
Office	250.92	3.09%
Business Park	5.37	0.07%
Industrial	98.86	1.22%
Institutional	159.64	1.97%
Park	343.07	4.23%
Open Space	1,314.65	16.21%
Wetlands	330.50	4.08%
Water	851.28	10.50%
Utility	163.47	2.02%
Railroad	63.87	0.79%
Right of Way	1,098.90	13.55%
Vacant	127.20	1.57%
Total	**8,108.72**	**100.00%**

Map 4.2 Existing Land Use Map



Legend

Existing Land Use

Residential

- Single Family Detached
- Single Family Attached
- Multi Family Residential
- Manufactured Home Park
- Mixed Use

Commercial/Industrial

- Commercial
- Office
- Business Park
- Industrial
- Utility

Public/Quasi-Public

- Institutional
- Open Space
- Parks / Recreational
- Railway
- Right of Way

Undeveloped

- Water
- Wetlands
- Vacant

Disclaimer: Every effort has been made to ensure the completeness and accuracy of this map. However, the data used to create this map was compiled from a number of sources and may contain errors. This map should be used for reference only. Data should be verified independently if used for any other purpose. This document is not a legally recorded map or survey and should not be used as such.

0 0.375 0.75 1.5 Miles

Residential

The predominant land use in the City is single-family detached residential occupying about one-third of the City's land area. Other residential land uses include single-family attached residential, multi-family residential, and manufactured housing. These residential land uses occupy 40 percent of the City's land area. The majority of residential development occurred in the 1970s and 1980s and provides a diverse mix of multi-family housing, attached residential (townhomes), and detached residential single-family homes. Residential construction continued with single-family residential subdivisions that were "infill" developments, smaller in scale and expanded executive level housing opportunities in the community. In addition, higher density senior housing developments have been constructed to provide housing for our aging population. While there continues to be an interest in senior residential housing, there has also been a resurgence in high-density multi-family residential. These higher density residential developments were the result of the redevelopment of under-utilized or distressed properties. Future residential growth will continue to occur through infill and redevelopment.

Commercial, Business Park and Industrial

The City's numerous lakes; parks and open spaces have resulted in a strong orientation towards single-family residential development with a limited commercial and industrial base. Commercial, office, business park and industrial land uses account for 5.2% percent of the City's land area and were primarily constructed in the 1970s and 1980s, with the exception of the Rice Creek Corporate Park. While these commercial and industrial areas provide opportunities for businesses to locate and operate, they also provide challenges because of the development pattern, small parcels and in some cases the age of the buildings. Redevelopment of these areas will be necessary to respond to the changing needs of the business community, to diversify the City's employment base and to provide needed services to community residents and the local workforce.

Property used for utility services and railway purposes also falls within these land use categories. Utility uses within the City include property owned by Xcel Energy, the region's electric energy provider and the St. Paul Water Utility, who provides water resources to the City of St. Paul and other nearby communities. The property used for the television broadcast towers are also classified as utility. In the southern part of the City, there are also two rail lines owned and operated by Canadian Pacific Railway, which are designated as railway. Utility and railway uses account for 2.8% of the City's land area.

Public/Quasi-Public Uses

Land uses within this designation include institutional uses, parks/recreation space, open space and right-of-way. Institutional uses generally include government facilities, schools, and churches. In Shoreview, these uses include the City facilities such as the City Hall, Community Center, Ramsey County Library and Ice Arena, public and private school facilities, and churches. Land within the parks and recreation classification consists of land that has been developed with "active" recreational facilities, such as ball fields, tennis courts, skate parks and playground areas. Though the majority of these facilities are publicly owned, they may also be in private ownership. The Open Space designation is used for areas that are set aside for passive recreation use and primarily include land within the County Parks System. Land area within the right-of-way classification includes property used in the local, county, and regional roadway system.

Undeveloped

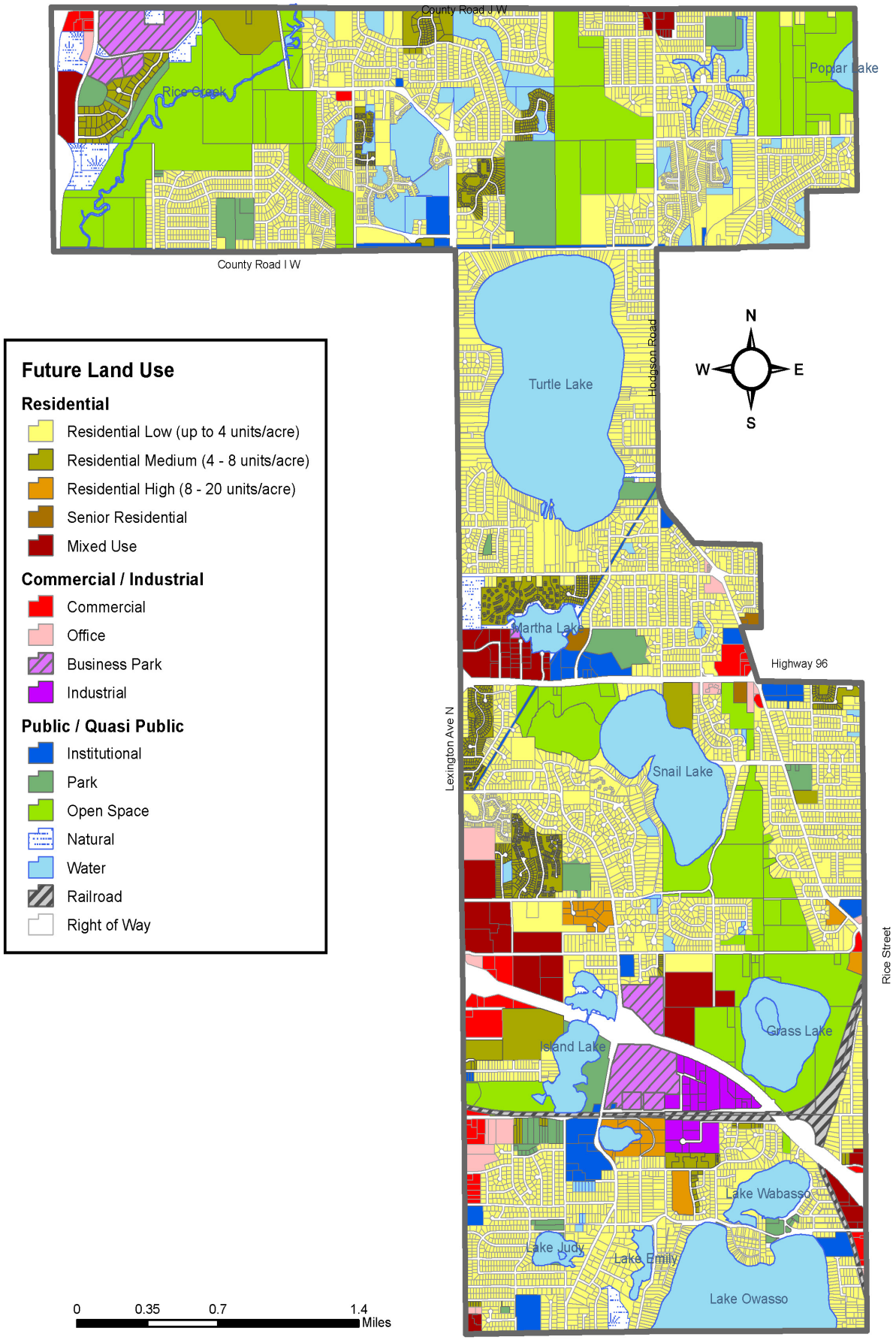
Land classified as undeveloped consists of vacant land that may have development potential, wetland areas (outside of parkland and open space) and lakes and other water bodies, such as Rice Creek. Less than 1.2% of the land area within the City remains vacant where infill development could occur. Parcels that do remain vacant have typically been passed over by urbanization due to development constraints such as floodplain areas, wetlands or lack of services.

FUTURE LAND USE

The planned land use **Map 4.3** identifies the anticipated future land uses for the City. This plan takes into consideration the City's existing land use pattern, projected growth and land use policies. The future land use map concentrates on the preservation of existing land uses and land use patterns while encouraging infill and redevelopment where opportunities exist. In addition, the map identifies Policy Development Areas for those areas where infill or redevelopment opportunities exist but may pose concerns if development does occur. See the following sections for discussion of Policy Development Areas.

The future land uses have remained consistent with those designations identified in the previous Comprehensive Plans; however, some change has occurred as a result of development, redevelopment or a shift in policy direction. Some areas that were previously identified as a Policy Development Area are no longer classified as such because development or redevelopment has occurred in these areas. Other areas have been identified as Policy Development Areas if development or redevelopment presents opportunities or pose significant concerns.

Map 4.3 Future Land Use



Category Definitions

Figure 4.2 summarizes the land use categories used in the plan. These categories are described in detail in the following sections.

Figure 4.2 Future Land Use Designations

Designation	Summary	Acres	% of Total
RL, Low-Density Residential	Residential, 1 to 4 units/acre	2,913.22	35.93%
RM, Medium-Density Residential	Residential, 4 to 8 units/acre	398.38	4.91%
RH, High-Density Residential	Residential, 8 to 20 units/acre	73.32	0.90%
SR, Senior Residential	20 to 45 units/acre for senior residents	14.64	0.18%
MU, Mixed Use	Integration of a variety of uses including residential (20 to 45 units/acre), commercial, office, and business park	244.91	3.02%
C, Commercial	Services, offices, restaurants, and retail uses	83.17	1.03%
O, Office	Professional offices, daycare centers, medical or dental clinics	58.09	0.72%
BPK, Business Park	Offices, research/development, light manufacturing and warehousing	149.95	1.85%
LT-I, Light Industrial	Office/showrooms, storage, warehouse, research/ development and light manufacturing	66.54	0.82%
INST, Institutional	Public and quasi-public uses such as schools, churches and public facilities	163.47	2.02%
P, Park	Public playfields, playgrounds, golf courses, beaches, or similar uses	294.65	3.63%
ROS, Recreation Open Space	Lands owned and managed by Ramsey County for parkland and open space	1,336.44	16.48%
N, Natural	Area with sensitive land features that have development limitations	322.74	3.98%
W, Water	Public waters	872.56	10.76%
RR, Railroad	Railroad right-of-way	68.37	0.84%
ROW, Right-of-Way	Road right-of-way	1,048.28	12.93%
	Total	**8,108.72**	**100.00%**

The residential designations refer to density. If the City Council determines that the range of density allowed by the RL, RM or RH designations is too broad for a particular property, an intermediate limit within the range may be imposed through the adoption of a Policy Development Area (PDA) statement for that property or properties. If multiple zoning districts are associated with a land use designation, the City may limit the zoning options for any particular development site to ensure compatibility with adjoining planned land uses and the carrying capacity of the site.

Residential Uses

RL, Low-Density Residential. This category identifies those areas designated for continued or future use typically as detached single-family homes -- a development type with a density range of one to four units per acre. In undeveloped or underdeveloped areas, a development density and lot pattern similar to that found in existing neighborhoods will be expected, unless otherwise identified as a Policy Development Area (PDA). If this is the case, development density and lot pattern shall be consistent with the policies of the PDA. Departures or changes from this neighborhood density and lot pattern may be considered as a means of reducing impacts to the natural environment and providing suitable transitions to existing neighborhoods. Such changes may include smaller lot detached single dwellings or townhouse-style units, not exceeding a density of four units per acre.

Corresponding zoning districts: R-1, Detached Residential; RE, Residential Estate; PUD, Planned Unit Development.

RM, Medium-Density Residential. This category identifies those areas designated for continued or future use as townhomes, double dwellings, quad-homes, manufactured homes, small-lot single-family dwellings, or similar housing styles. Development density ranges from four to eight units per acre.

Corresponding zoning districts: R-2, Attached Residential; R-4, Manufactured Home Residential District; and PUD, Planned Unit Development.

RH, High-Density Residential. This category identifies those areas designated for continued or future use as apartment-style/condominium buildings, townhomes, quad-homes, and similar uses. Development density will range from eight to twenty units per acre subject to site-specific criteria.

These criteria may include:

- Proximity to retail uses.
- Provision of underground parking.
- High quality material and design.
- Accessibility to available public transportation.
- Provision of site amenities and interior/exterior common areas for residents.
- Proximity to arterial roadway corridors.
- Mitigation of impacts when adjacent to lower density residential land uses
- Extent to which the project meets other City goals and objectives.

Corresponding zoning districts: R-2, Attached Residential; R-3, Multiple Dwelling Residential; and PUD, Planned Unit Development.

SR, Senior Residential. This category identifies areas for future development with apartment-style buildings designed for occupancy by senior citizens (defined as individuals 62 years of age or older). In some cases, the City may consider housing projects designed for occupancy by individuals 55 years of age or older, subject to compliance with federal and state laws. Development density ranges from 20 to 45 units per acre subject to the approval of a Planned Unit Development and site-specific criteria.

These criteria may include:

- Proximity to retail uses.
- Provision of underground parking.
- High quality material and design.
- Accessibility to available public transportation.
- Provision of site amenities and interior/exterior common areas for residents.
- Proximity to arterial roadway corridors.
- Mitigation of impacts when adjacent to lower density residential land uses
- Extent to which the project meets other City goals and objectives.

Corresponding zoning district: PUD, Planned Unit Development.

Mixed Uses

MU, Mixed Use. This category permits a variety of land uses, including horizontally or vertically mixed residential, commercial, office, and/or business park uses that are integrated through design features. The intent of this designation is to create areas within the community for a variety of land uses that will serve and complement one another. Development within these districts will tend to require flexibility from the strict guidelines of the development code. This designation has been established to provide opportunities for innovative design, high quality standards for development, incentives for redevelopment, preservation/enhancement of natural features and efficient use of the land. The land use mixture is expected to be 60% residential, 20% commercial and 20% office. The residential density permitted is 20 to 45 units per acre.

Corresponding zoning district: PUD, Planned Unit Development.

Commercial, Business Park and Industrial Uses

C, Commercial. This designation is intended for a variety of service, office, restaurant, and retail uses ranging in intensity from those that serve the immediate neighborhood to those whose patrons come from outside of the community. The intensity of use chosen for a particular site, through the adoption of a zoning designation, must be compatible with the uses planned for the adjoining property. Each commercial zoning district should include performance standards for uses that would be located near property planned for residential use.

Corresponding zoning districts: C-1A, Limited Retail Service; C-1, Retail Service; C-2, General Commercial; and PUD, Planned Unit Development.

O, Office. This designation is intended for property located adjacent to land planned for residential use but may also be located in areas surrounded by nonresidential uses. Professional offices, daycare centers, medical and dental clinics and similar uses are intended for these locations.

Corresponding zoning districts: OFC, Office, and PUD, Planned Unit Development.

BPK, Business Park. This designation is intended for uses such as offices, research and development, light manufacturing, and office warehousing. Uses that require outdoor storage of materials or vehicles are not to be located in business park areas. Development in these areas will be expected to include attractive buildings and well-landscaped sites. The intensity and mass of the use must be compatible with the uses planned for adjoining properties.

Corresponding zoning districts: OFC, Office; BPK, Business Park; and PUD, Planned Unit Development.

LT-I, Light Industrial. The uses intended for areas designated LT-I include office/showrooms, storage and warehouse, research and development, and light manufacturing facilities. Outdoor storage may be permitted only if the storage area and materials within it can be totally screened from view from off site with attractive screening and landscaping. The City's policy is also to eventually upgrade or phase out all outdoor storage and truck storage areas that are visible from view of the public rights-of-ways and adjoining properties. The intensity of use must be compatible with the uses planned for adjoining properties.

Corresponding zoning district: I, Industrial.

Other Uses

INST, Institutional. Institutional uses include public and quasi-public uses such as public and private schools and school grounds, fire and police stations, city hall, water towers, utilities, public maintenance garages and yards, ice arenas, public community centers, libraries, churches and other places of worship, YMCA/YWCAs and similar non-commercial facilities and uses. The intensity of the use must be compatible with the use(s) planned for adjoining properties. New institutional uses should generally be served by a collector or arterial roadway. Furthermore, public maintenance garages and yards should be restricted to locations suitable for industrial or commercial uses.

Corresponding zoning district: Public uses are generally located in the R1, Detached Residential district but are also permitted in other zoning districts.

P, Park. In general, this designation includes lands set aside for public playfields, playgrounds, golf courses, beaches, or any other active recreational uses. Typically, these uses are publicly owned but may also include properties that are in private or non-profit ownership and are not available for public use.

Corresponding zoning district: Allowed in most zoning districts, but are typically located in the R-1, Detached Residential District.

ROS, Recreation Open Space. Land owned or planned to be purchased by Ramsey County or another governmental jurisdiction for parkland and open space. The primary focus of these areas is for passive recreation use; however, some lands within this designation may include active recreation areas, such as beaches, boat ramps, trails (walking, biking, and skiing), small nature interpretative centers and drainage facilities. The objective in these areas is to permit some recreational opportunities with minimal impact on the natural environment.

Corresponding zoning district: OS, Open Space.

N, Natural. This designation is intended for properties that may or may not be developed, which appear to possess significant sensitive land features, such as wetlands (which may include the upland surrounding the wetland), steep slopes, endangered species habitat, floodplain or woodlots. Accurate topographic data, lists of species, and other data are generally not available at the time of designation. Therefore, this designation is often used in combination with another designation, in order to guide the use of any land that is determined to be developable when additional information is available. The sensitive land features in these areas are intended to be left in their natural state.

The fee ownership of these areas will generally be private, and may be subject to a public easement. In cases of tax-forfeited property, the City or County may hold a drainage, park, or utility use-deed for these properties.

Corresponding zoning district: All

W, Water. This designation is intended for areas with open water and includes DNR Public Waters.

Corresponding zoning district: All

RR, Railroad. Land used for railroad right-of-way and railroad yards.

Corresponding zoning district: All

ROW, Right-of-Way. Land used for road right-of-way and other publicly vacated areas.

Corresponding zoning district: All

T, Tower. One of the features that distinguish Shoreview from other communities is the concentration of the radio and television towers found north of Interstate 694. While this designation does not appear on the Future Land Use map (**Map 4.3**) or the Land Use Designations table (Figure 4.2), it is the prevailing land use for two existing tower sites within the City that are anticipated to continue as that land use for the planning period. As explained on page 35, the Tower designation is one of multiple land use designations that are applicable to specific Policy Development Areas (PDAs).

Corresponding zoning district: T, Tower.

Growth Potential

With less than 1.5% of land area being vacant and available for development, most new development will likely take place through infill and redevelopment. Infill development is the development of land, lots or parcels that are adjacent to developed land on two or more sides. These lots may have been passed over during the urbanization process or may currently be underutilized. Redevelopment is the replacement, reuse or renovation of existing structures to accommodate new development or uses.

The growth forecasts established by the Metropolitan Council for Shoreview are found in **Figure 3.6**, Adopted Community Forecasts and include forecasts for population, households and employment. These forecasts are based on the Metropolitan Council's desired densities for communities based on their geographic planning area. Through this approach, the Metropolitan Council hopes that regional growth will occur in coordination with the provision of regional services. Each community must then base their planning work on these forecasts and enact policies and strategies that provide assurance their allocated share of the region's growth can be achieved.

The residential land use districts identify the permitted density range for each residential land use category. For non-residential development, the City's development code provides a maximum impervious surface coverage for commercial and industrial development. The Metropolitan Council has provided estimates for the number of employees per square feet in various employment types; rates range from 556 square feet per job at the low end (medical clinics) to 2,500 square feet per job at the high end (hotels). Using the City's impervious surface allowance as guidance, an estimate of jobs/square foot can be estimated to project future employment based on future land use designations and planned development. The following table summarizes the maximum impervious surface coverage permitted for each non-residential zoning district.

Figure 4.3 Impervious Surface Coverage

Zoning District	Maximum Impervious Surface Coverage
C1A, Limited Retail Service	70%
C1, Retail Service	70%
C2, General Commercial	75%
OFC, Office	70%
BPK, Business Park	70%
I, Industrial	75%

The Regional Development Framework sets an overall minimum residential density standard of 5 units per acre in suburban communities where urban services are available. A minimum density of 5 units per acre assures the efficient use of regional systems. Further, housing at higher densities may help communities reach their affordable housing goals.

To determine Shoreview's ability to meet these forecasted growth levels, staff have identified recent development projects as well as areas in the city that have potential to develop in the future. In analyzing these areas of development, staff have estimated the phasing of these sites, as seen in **Figure 4.4**. The amount of development is difficult to predict as it is hard to know the timing of the private sector, so these tables should be used as an indication on what is possible, and phasing when it is likely to occur, not required to occur.

By the year 2040, the City anticipates that approximately 36 acres of residential land, 5 acres of non-residential land, and 46 acres of mixed use land will be redeveloped. An evaluation of the local infrastructure, including the regional sewer system has found that these systems have the capacity to meet the projected demands. Detailed discussion of this evaluation can be found in the chapters relating to transportation, water supply and sanitary sewer. It should be noted, however, that the actual timing of this future growth is dependent on forces outside of the City's control, such as market conditions and funding.

Figure 4.4 Developable Acres by Future Land Use

FLU	Gross Acres Developed Each Phase					
	2017-2020*	2021-2030	2031-2040	Total by 2040	After 2040	Grand Total
Residential Low	-	6.83	8.94	15.77	142.82	158.59
Residential Medium	-	17.97	-	17.97	99.45	117.43
Residential High	-	1.77	-	1.77	-	1.77
Senior Residential	-	-	-	-	-	-
Mixed Use	22.95	14.04	7.61	44.59	158.61	203.20
Commercial	-	0.86	0.65	1.51	2.81	4.32
Office	-	0.07	3.08	3.15	13.13	16.29
Business Park	-	0.14	0.14	0.29	1.15	1.43
Industrial	-	-	-	-	-	-
Utility	-	-	-	-	-	-
Institutional	-	-	-	-	6.20	6.20
Total	**22.95**	**41.69**	**20.42**	**85.06**	**424.17**	**509.23**

*Amounts in 2017-2020 column represent developments that were approved in that time frame

The Metropolitan Council has established a minimum density of five units per acre for new growth, development and redevelopment in suburban communities. Using the data in **Figure 4.4**, above, the minimum density of the forecasted growth has been calculated at 17.83 units per acre through 2040, as seen in **Figure 4.5**. The table also identifies the anticipated number of added residential units and densities through the year 2040 resulting from new development and redevelopment. Note that the lowest permitted density in the land use designations have been used per the Metropolitan Council requirements.

Figure 4.5 Potential Residential Unit Phasing

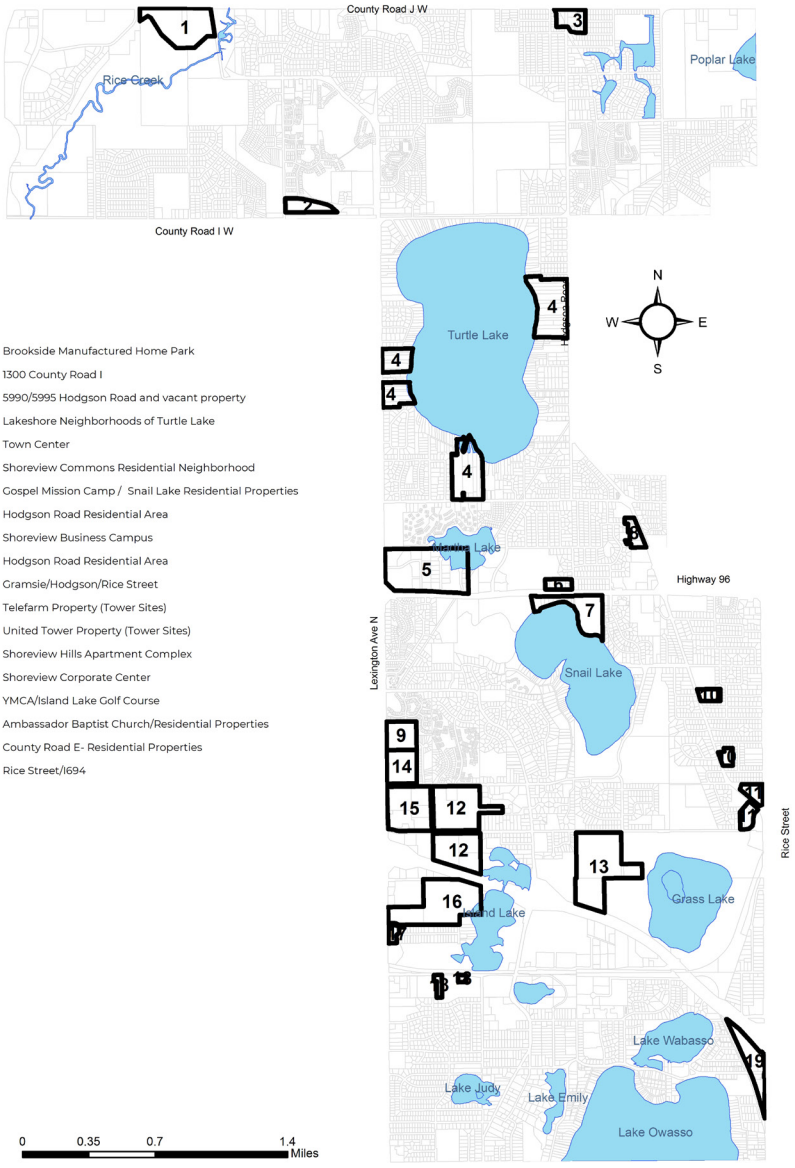
FLU	% Res	Density		2017-2020*	2021-2030		2031-2040		Total by 2040	
		Min	Max	Units	Min	Max	Min	Max	Min	Max
Residential Low	100%	1	4	-	7	27	9	36	16	63
Residential Medium	100%	4	8	-	72	144	-	-	72	144
Residential High	100%	8	20	-	14	35	-	-	14	35
Mixed Use	60%	20	45	717	168	379	91	205	977	1,301
			Total	**717**	**261**	**586**	**100**	**241**	**1,079**	**1,544**
			Min U/A	52.07	7.86		7.42		17.83	

*Amounts in 2017-2020 column represent developments that were approved in that time frame

POLICY DEVELOPMENT AREA (PDA) STATEMENTS

When considering future land use and growth potential, there are a few areas around the City that need special consideration. Policy Development Areas (PDAs), as seen in **Map 4.4,** present opportunities or pose significant concerns for development or redevelopment and thus require additional policies to guide future development.

Map 4.4 Policy Development Areas



1 Brookside Manufactured Home Park
2 1300 County Road I
3 5990/5995 Hodgson Road and vacant property
4 Lakeshore Neighborhoods of Turtle Lake
5 Town Center
6 Shoreview Commons Residential Neighborhood
7 Gospel Mission Camp / Snail Lake Residential Properties
8 Hodgson Road Residential Area
9 Shoreview Business Campus
10 Hodgson Road Residential Area
11 Gramsie/Hodgson/Rice Street
12 Telefarm Property (Tower Sites)
13 United Tower Property (Tower Sites)
14. Shoreview Hills Apartment Complex
15. Shoreview Corporate Center
16 YMCA/Island Lake Golf Course
17 Ambassador Baptist Church/Residential Properties
18 County Road E- Residential Properties
19 Rice Street/I694

These policies, together with the future land use map (**Map 4.3**) and the general land use policies, as seen on page 67 establish the City's official land use policy for each site. Because of the unique features of each PDA, most PDAs have multiple land use designations that would be appropriate for future development. However, the land use designation shown in **Map 4.3** is considered the least intense or most appropriate land use, and any deviation to another land use listed would require an amendment to the comprehensive plan.

The 1982 Comprehensive Guide Plan first included PDAs. The PDAs have been updated in each revision of the Plan to recognize changes in the community and identify areas where more specific policies are needed to guide development or redevelopment.

Figure 4.6 summarizes designated PDAs. Each PDA is discussed further in the following sections.

Figure 4.6 Policy Development Areas

PDA Number	Description	Designation(s)	Page Number
1	Brookside Manufactured Home Park	RM, RH, MU	page 37
2	1300 County Road I	RM, RL	page 38
3	5990/5995 Hodgson Road and Vacant Property	MU, O, N	page 39
4	Lakeshore Neighborhoods of Turtle Lake	RL	page 40
5	Town Center	MU	page 42
6	Shoreview Commons Residential Neighborhood	INST, RL, RM	page 45
7	Gospel Mission Camp	INST, O, RM, RH, MU	page 46
	Snail Lake Residential Properties	RL, C, ROS	
8	Hodgson Road Residential Area	(See Below)	page 49
	North of Highway 96	RL, RM, MU	
9	Shoreview Business Campus	RM, O	page 50
10	Hodgson Road Residential Area	(See Below)	page 51
	4294 Hodgson Road	INST, P, RM, RL	
	4140 Hodgson Road	RL, RM	
11	Gramsie/Hodgson/Rice Street	(See Below)	page 53
	East Side	INST, RM, C, O	
	West Side	RM, RL, O	
12	Telefarm Property (Tower Sites)	U, BPK, O, MU, RL, RM, RH	page 56
13	United Tower Property (Tower Sites)	U, O, BPK, MU, ROS, RL	page 57
14	Shoreview Hills Apartment Complex	MU	page 58
15	Shoreview Corporate Center	MU	page 59
16	YMCA/Island Lake Golf Course	RM, INST, P, MU	page 60
17	Ambassador Baptist Church / Residential Properties	O, INST, RL, RM	page 61
18	County Road E - Residential Properties	RL, RM, O, P	page 63
19	Rice Street / I-694	O, C, MU	page 64

1. Brookside Manufactured Home Park

This PDA consists of a manufactured home park located on County Road J and the single-family residence at 1586 County Road J which is surrounded by the manufactured home park. This site may be desirable for redevelopment due to its proximity to the nearby Rice Creek Corporate Park, County Road J/Interstate 35W interchange, Rice Creek North Regional Trail and the Medtronic development in Mounds View. The location of this property on an arterial and near existing industrial, commercial and residential development make it suitable for medium- and high-density residential land uses and mixed use development.

Policies

The land use designations for this PDA are RM, Medium-Density Residential; RH, High-Density Residential; and MU, Mixed Use. The RM designation is intended to convey that the manufactured home park remains an appropriate use of the land and that the City does not wish to initiate redevelopment activity on the site or to make it a legal nonconforming use. If, however, redevelopment occurs in the future, mixed use, high-density or another form of medium-density residential is acceptable.

The detached single-family residence (1586 County Road J) is isolated from other uses because of its location and proximity to the Brookside community. Future plans for this PDA must integrate this property into the use of the larger parcel.

Redevelopment of the site shall adhere to the following policies:

A. Any land use change of this site from the manufactured home park to another use must include the entire manufactured home park and the single-family residence at 1586 County Road J.

B. Any change in the use of the single-family property, unless incorporated into the existing manufactured home park, must occur with redevelopment of the manufactured home park.

C. The number of direct access points to County Road J shall be minimized.

D. Trail connections providing access to the Rice Creek North Regional Trail Corridor shall be provided as part of the redevelopment plan.

E. Redevelopment of the site must expand housing opportunities and choices within the community.

F. Redevelopment of this site must provide affordable and workforce housing that results in a no-net loss of affordable units.

G. A mixed use development consisting of residential, office and commercial is suitable for this property provided with residential is the primary land use. Vertical mixed use is preferred. Office and commercial uses shall:

   1. Be oriented towards County Road J and Lexington Avenue
   2. Visually integrated into the development
   3. Include smaller scale uses that serve the nearby residential neighborhoods
   4. Provide buffer between the roadways and residential uses.
   5. Automobile related uses, such as a fuel station, convenience store, auto-repair shop, automotive sales are not suitable for this property.

2. 1300 County Road I

The property at 1300 County Road I is currently occupied by a contracting business. The contracting business became a legal nonconforming use in May 1991 when the City rezoned this property from I, Industrial to R-2, Attached Residential. Surrounding land uses include single-family and multi-family residential, open space, and an elementary school. The property to the south, the Twin Cities Army Ammunition Plant (TCAAP), is located in the City of Arden Hills. The master plan for the TCAAP property indicates that the land to the south of this PDA is planned for open space.

Ramsey County reconstructed this portion of County Road I in 2004, which resulted in the realignment of this road south of the historic farmhouse with a signalized intersection at Lexington Avenue. The roadway then curves to the north intersecting with Hamline Avenue north of the contracting business. Although this was not the preferred road alignment, costs associated with poor soils and wetland areas prevented the construction of a straight east-west roadway for this section. Future plans for the roadway do include reconstruction the Hamline Avenue/County Road I intersection. This project would have a direct impact on the contractor's property at 1300 County Road I.

Policies

Development potential of this property is constrained by wetland area located along the east, west and southern portion of the property, limited access to County Road I and the parcel configuration. Because of these constraints and the characteristics of the nearby residential land uses, the land use designation for this property is RL, Low-Density Residential and RM, Medium-Density Residential. The following policies apply to the redevelopment of this site:

A. The feasibility of realigning County Road I/Hamline Avenue intersection shall be explored in conjunction with development of these parcels.
B. Access to the property shall be gained from County Road I and align with Dunlap Avenue to the North.
C. Any development proposal shall connect to the public sewer system.
D. Redevelopment of the property shall not have an adverse impact on the adjoining wetland area.
E. Connectivity of this property to nearby parks and land uses shall be considered. Trail or sidewalk shall be provided with the redevelopment.

3. Hodgson Road and County Road J

The Hodgson Road and County Road J area is located at the north end of the community immediately adjacent to the City of Lino Lakes. Land uses in Shoreview on the south side of the intersection consist of a small neighborhood commercial node that was developed more than 25 years ago and contains two gas stations and undeveloped land encumbered by wetlands. This commercial node is surrounded by single-family residential homes that tend to be more than 50 years old and are smaller in size.

A market analysis completed as part of the 2015 Highway Corridor Transition Study found that there was not a significant market for new commercial or residential development. However, there is a large amount of vacant or redevelopment land to the north in Lino Lakes. If this area develops, there may be interest in the redevelopment of land within this PDA. Lino Lakes has adopted a master plan for the redevelopment of this area that permits a mixture of land uses including medium- and high-density residential, neighborhood oriented commercial and office. The future redevelopment of this area is difficult, however, due to needed transportation improvements, public sewer and water extensions, wetlands and the number of land holders involved. Existing land uses adjacent to this area are primarily low-density residential.

This PDA has the potential to become an attractive neighborhood commercial center that would meet the convenience shopping needs of the northeast neighborhoods that are within walking or biking distance provided such uses are regulated to limit their impacts on the adjacent single-family residential neighborhoods.

Policies

The land use designations for this PDA are MU, Mixed-Use, O, Office and N, Natural. The Mixed-Use designation would permit a mixture of residential, commercial and office uses. The Office designation would allow small scale office designed with a residential style and scale which could provide services to the nearby residential neighborhoods. Office uses would provide a transition between commercial and surrounding residential uses the Natural designation identifies this area as one that possesses significant sensitive land features, such as wetlands and floodplain area. These features limit the development potential of the properties. Development of parcels within this area needs to adhere to the following policies:

A. Road improvements shall be coordinated with Ramsey County to ensure sufficient right of way is provided and access points are maintained to support development/redevelopment.

B. Due to the proximity of the structure at 5990 Hodgson Road to the western property line, development on the adjoining vacant land shall address and preferably incorporate this property into the development site.

C. Development/redevelopment plans shall place the uses and structures towards the arterial roadways, contain neighborhood oriented uses and have a residential design/scale. Automotive gas station uses may be permitted provided they are located closer to the intersection and away from the residential land uses and have a maximum capacity of fueling eight vehicles at one time. Automotive repair uses are not acceptable.

D. Mixed use development may include higher density residential uses provided said uses are incorporated into buildings that also contain commercial and office space and oriented towards the County Road J/Hodgson Road intersection. The maximum density permitted for a higher density use should not exceed 10 units per acre.

E. Medium-density residential uses are appropriate near the lower density residential land uses.

F. Development impacts on the nearby residential land uses need to be mitigated through the incorporation landscaping, berms, or fencing.

G. Placement and scale of buildings should be consistent with surrounding land uses while taking advantage of and preserving natural features and amenities.

H. Development on the site should be pedestrian-oriented and include pedestrian connections to the adjoining trail system.

I. Opportunities to mitigate wetland impacts, provide floodplain storage or use innovative stormwater techniques should be explored to expand the development potential near the intersection.

J. Development activities should be coordinated with the City of Lino Lakes to achieve a cohesive and well-integrated development scheme for this intersection.

K. Gateway features shall be incorporated into any development proposal. These features include city entry signage and landscaping.

4. Lakeshore Neighborhoods on Turtle Lake

This PDA consists of three areas of long, narrow, single-family residential lots on the east, south and west sides of Turtle Lake. The natural feel of this area has been retained through the preservation of woodlands, open areas and pervious soils. The topography varies from steep slopes and bluffs near the shoreline to flat areas outside of the immediate shoreline area that gradually slope away from the lake.

Access is via numerous individual driveways to Hodgson Road, Lexington Avenue, and Tanglewood Drive. Some lots are landlocked; they are accessible only by private drives or shared/common driveway easements across adjoining parcels. There are no internal public roads that provide shared access.

As recommended in the previous Comprehensive Plan, the three areas in this PDA have been rezoned to RE, Residential Estate District. This district establishes minimum lot sizes of 20,000 square feet for the southern area and 40,000 square feet for the eastern and western areas. The concerns created by the existing development pattern include the number of access points onto major thoroughfares, access to landlocked parcels, stormwater management, and the potential for future development.

The large minimum lot sizes have discouraged further subdivision, but subdivision potential still remains. With limited opportunities for new growth available, development options in the City include infill and redevelopment. Areas that have large lots and natural features like the Turtle Lake neighborhoods tend to be desirable to developers for re-subdivision and development. For this reason, these neighborhoods have been designated as a PDA. With the PDA designation, the City is able to establish land use policies that are sensitive to the existing development pattern and natural features of these neighborhoods.

Policies

The land use designation will remain RL, Low-density Residential. The RL designation recognizes that the existing low-density development pattern and large lot restrictions of the RE zoning district is appropriate and should be retained. Although the City is not encouraging the development of these areas, it recognizes the potential for future subdivision even with the current zoning. The City has designated this area as a PDA to proactively manage development if and when it occurs.

If presented with a subdivision proposal, the City may consider the further study of this area to address issues regarding potential lot sizes, access and stormwater management. A comprehensive subdivision plan could then be developed for these neighborhoods. Subsequent subdivisions would then need to comply with this plan. Citizen participation would be sought during this process. A development moratorium may also be considered if a subdivision proposal is received prior to the completion of this study and a comprehensive subdivision plan is approved. A study will enable the City to adequately review the impacts of development on the surrounding residential properties. Any further subdivision of parcels within this PDA shall achieve the following objectives:

A. Maintain the established Residential Estate (RE) zoning with a minimum lot area of 20,000 square feet for the neighborhood south of Turtle Lake and a minimum lot area of 40,000 square feet for the neighborhoods on the east and west sides of Turtle Lake.

B. Adhere to the City's requirements for development within shoreland areas.

C. Minimize direct access points onto major thoroughfares and collector streets through an internal public street system. Consolidated access through shared driveways may be appropriate for minor subdivisions where the resulting parcels have no further subdivision potential. In determining the appropriateness of private driveways, the City will consider the development potential and probable subdivision patterns of surrounding properties.

D. Provide public street access to land-locked parcels that are presently accessed via a driveway across another property.

E. Upgrade existing substandard public access roads.

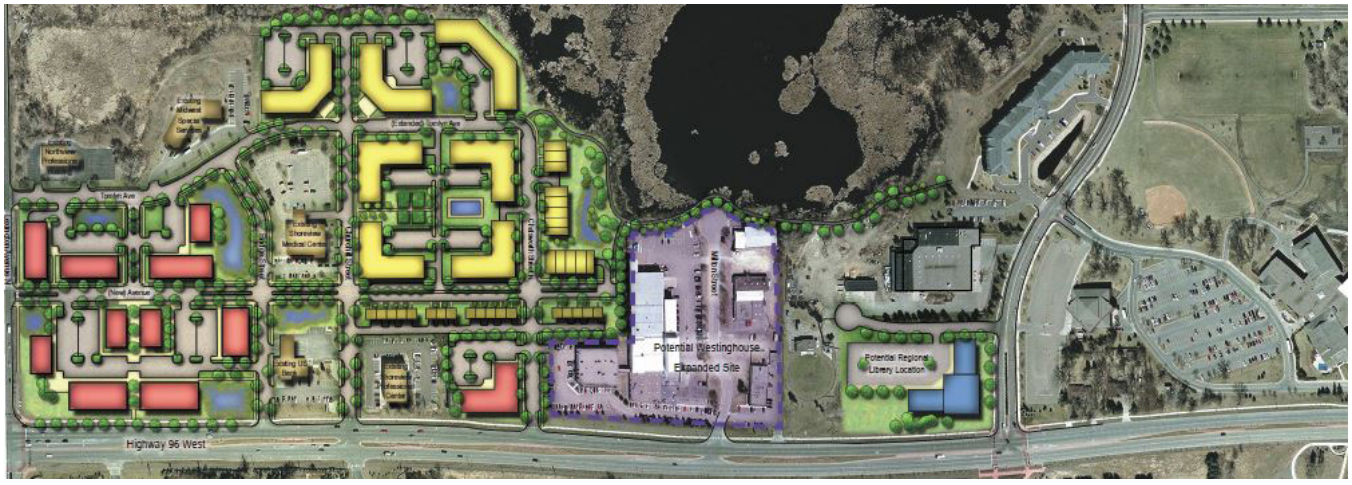
F. Provide for a unified stormwater management system that addresses the rate, quality and treatment of stormwater runoff, alleviates current drainage problems, and meets all post-development standards.

5. Town Center

The Shoreview Town Center Plan anticipates the redevelopment of an older light industrial area along Highway 96 between Lexington Avenue and Victoria Street, transforming it into a mixed-use area of residential, civic, and commercial uses. The new buildings, streets and paths would link housing, work, shopping, and public services with improved connections to the area's natural amenities. The Shoreview Town Center was identified as the top redevelopment objective in the update of the Comprehensive Plan in 2008 and has been reaffirmed by the City Council as a key strategic goal for the City.

The 80-acre Shoreview Town Center area lies between a large wetland complex called Lake Martha and Highway 96. To the east is the popular civic complex of Shoreview Commons that includes the Shoreview Community Center featuring the Tropics Indoor Water Park, Ramsey County Ice Arena and the Ramsey County Library (Shoreview Branch). To the west at Lexington Avenue is an older shopping center that provides a variety of retail services for the community. In between these two activity "anchors," however, lays an older yet active light industrial area of many small parcels, with cul-de-sac streets that force all traffic onto the busy highway.

Anticipating changes away from industrial uses due to the targeted area's central location and many surrounding amenities, the City formulated an overall plan to guide future redevelopment proposals. The planning analysis involved a series of public forums and a community task force of residents and property owners, followed by plan revisions, a market study and financial feasibility analysis. The Shoreview Town Center remains a long-term master plan designed to facilitate and support the transition of land uses from industrial to a combination of residential, retail, employment and civic uses.



The Town Center plan may be impacted by the planned development of the former Twin Cities Army Ammunition Plant property in Arden Hills. The redevelopment of this property, known as Rice Creek Commons, will be more desirable because it is vacant land that is "shovel –ready". This development could increase interest in the Town Center area but may also detract from the redevelopment due to competing market forces. The Town Center site is still a very viable site with great amenities found in the civic campus.

The Town Center has a land use designation of MU, Mixed Use. Policies have been developed that address the overall redevelopment in this area in addition to specific policies related to commercial and residential uses.

Policies

Private redevelopment proposals that meet the City's goals for this area are encouraged. Any redevelopment proposal involving a change in land use should consider existing adjacent land uses, meet the goals of the Policy Development Area, and provide logical future connections to adjacent sites. Improvements to existing properties that do not involve a change in the existing land use may also occur on parcels of any size. The intent of the new land use designation is to allow greater flexibility of uses to existing properties and encourage redevelopment over the next twenty years.

Town Center

A. Promote the development of a compact pedestrian-oriented town center consisting of a mixture of uses that create a vibrant employment, commercial and residential living environment.
B. Incorporate connections to institutional, cultural, recreational and entertainment activities.
C. Encourage pedestrian–oriented development within walking distance of transit opportunities at densities and intensities that support transit and town center businesses.
D. Promote the health and well-being of residents by encouraging physical activity, alternative transportation and greater social interaction.
E. Create a place that represents a unique and attractive destination.
F. Enhance the character of Shoreview through the promotion of high-quality urban design.
G. Increase the community's employment base and provide additional employment opportunities for residents.
H. Enhance and incorporate environmental features into the redevelopment project.
I. Improve the quality of Lake Martha by incorporating stormwater management practices into redevelopment plans in accordance with the policies of the Rice Creek Watershed District.
J. Promote Lake Martha by providing public space and trail connections to and along the waterfront.

K. The City prefers parcels be consolidated with one another in order to create a consolidated and integrated redevelopment pattern. Individual parcels may not be redeveloped in isolation without consideration of the redevelopment of this entire area.

L. Developers are required to prepare and adhere to a redevelopment master plan of sufficient detail to ensure the coordinated and integrated redevelopment. This plan must take the entire PDA into consideration. This plan and all phasing require review and approval by the City.

M. Primary access to newly created parcels must be provided via an internal public street system and not have direct access onto Highway 96.

N. Create community-gathering spaces that encourage the interaction of people.

O. Redevelopment plans shall take into the consideration the transition of land uses and existing land uses that will remain during the interim.

P. Existing businesses may remain and continue at the size, intensity and in the same manner of operation as existed prior to the MU designation. Expansion of these businesses requires approval by the City Council. In its review of the expansion plans, the City shall consider the need for the expansion, the proposed size and intensity, relation to the Town Center redevelopment plan and impact on existing and proposed land uses within this PDA.

Town Center – Residential

A. Provide a diverse mix of residential housing styles and occupancy types for all age and income groups.

B. Incorporate affordable housing (as defined by the Metropolitan Council) opportunities into residential development projects.

C. The overall density for all residential land uses when combined shall be within the designated density for the mixed use land use category (20 to 45 units per acre). The density for individual projects will be reviewed and determined on a case-by-case basis. This review will consider how the proposed density relates to the density for the entire redevelopment area, density of existing residential development, location within the town center area, relationship to adjoining land uses, proximity to open space and ability to provide underground or structured off-street parking.

D. Encourage privacy through the building design, site layout and incorporation of open spaces.

E. Common open space areas must be provided.

F. Mixed-use residential buildings shall be of a moderate to high density that provide residential uses above small-scale ground floor commercial uses.

G. Residential development adjacent to existing commercial and industrial business uses shall be designed to minimize the temporary impact these business uses have on the residential land use.

Town Center – Commercial/Office

A. The commercial and office areas shall provide a diversity of uses that serve the nearby residential uses, community and larger region and provide employment opportunities.

B. The intensity of individual projects will be reviewed on a case-by-case basis. This review will consider how the proposed intensity relates to the entire redevelopment area, intensity of existing nonresidential development, location within the town center area, relationship to adjoining land uses, proximity to open space and ability to provide underground or structured off-street parking.

C. Commercial centers and employment areas shall be designed to be compact and respectful of the nearby residential uses and the environment.

D. Commercial and office uses shall be sized appropriately to accommodate community wide needs.

E. Large-scale retail is generally discouraged unless the use serves as an anchor for retail development. Building design shall be of a higher quality and include architectural features that enhance the appearance of the building and results in the appropriate building scale.

6. Shoreview Commons Residential Neighborhood

The Shoreview Commons is located within the Highway 96 corridor at Victoria Street and serves as a focal point in the community for civic and recreational services. The surrounding land uses include low, medium and high density residential neighborhoods, retail, industry and regional open space. East of the Commons on the north side of Highway 96, are single-family homes located on parcels that are generally larger than the average residential parcel found within the City. The proximity of these homes to the Highway 96 corridor, the Commons area, retail and recreation uses make them attractive for alternative land uses. These properties could potentially be incorporated into the Shoreview Commons campus or redeveloped. The City is willing to consider alternative land uses in the subject area if a private developer came forward with a plan that was supported and acceptable to the property owners within the PDA, supported by market conditions, and consistent with City policies.

Policies

The land use designation of the Shoreview Commons Residential Neighborhood includes INST, RL, RM, and RH. The RL, Low Density Residential will remain and is intended to recognize the existing development pattern and the single-family residential land uses. Any change in land use will require a Comprehensive Plan Amendment. Redevelopment to medium or high-density residential will require the consolidation of parcels.

A. The Institutional land use designation is intended for the potential expansion of the Shoreview Commons as land area may be needed to accommodate the facility, recreational uses and parking areas. These properties may also transition to medium or high density residential.

B. Redevelopment of this area with medium density residential land uses shall adhere to the following:

   1. While the overall density cannot exceed 8 units per acre, density shall be concentrated in the western portion of the PDA where the land abuts the Shoreview Commons area.

2. Residential development on the eastern portion of the site adjacent to the single-family residential properties shall not exceed two stories in height and shall contain no more than 4 units per building.
3. Where redevelopment adjoins the single-family residential neighborhood, a buffer shall be provided and may consist of reduced building heights, increased building and parking setbacks and an enhanced landscape buffer.

C. Redevelopment shall consolidate and minimize access points onto Highway 96.

D. The City prefers parcels be consolidated with one another in order to create a consolidated and integrated redevelopment pattern. Individual parcels may not be redeveloped in isolation without consideration of the redevelopment of this entire area.

E. Developers are required to prepare and adhere to a redevelopment master plan of sufficient detail to ensure the coordinated and integrated redevelopment of the PDA. This plan must take the entire PDA into consideration. This plan and all phasing require review and approval by the City.

F. Incorporate transit, pedestrian connections and other modes of transportation in development plans for the area.

G. Traffic impacts on Highway 96 and the adjoining single-family residential neighborhood shall be evaluated.

7. Gospel Mission Camp and Snail Lake Properties

This PDA consists of a 17-acre retreat and camp owned and operated by the Union Gospel Mission of St. Paul between Highway 96 and Snail Lake and ten single-family properties to the west on a narrow strip of land between Highway 96 and Snail Lake.

Gospel Mission Camp

The Union Gospel Mission property has some cultural and historical significance in the community. The Mission bought this property in 1930, constructed the Gyro Lodge and established a camp for inner-city youth. This property is unique due to the nature of its use, proximity to Shoreview's core area and lake frontage on Snail Lake. The Union Gospel Mission has reinvested in the property with the construction of the Ministry Center (replaced the Gyro Lodge), new park and beach facilities. The City recognizes the importance and remains supportive of this use. The property does have redevelopment potential, and therefore it is being included in a PDA.

Single-family Properties.
Traffic volumes on Highway 96 continue to increase and can have a detrimental impact on the adjoining low density residential land uses. Previous planning studies have identified the single-family lots between Highway 96 and Snail Lake as an area where redevelopment may occur in the future as traffic increases and property values rise. Current owners have indicated a strong desire to continue to maintain their properties for residential uses and appear willing to tolerate increased highway traffic in order to enjoy the lake use and surrounding recreational amenities. Many have reinvested in their homes with additions or upgrades.

Redevelopment of this area may be challenging due to the need to consolidate properties and the number of property owners involved. Soil conditions may also pose difficulties for redevelopment, since much of the area was constructed on fill. Lot size and setbacks from Snail Lake and Highway 96 may also serve as development constraints. The City is open to consider alternative land uses if a private developer came forward with a plan that was supported and acceptable to the impacted property owners, supported by market conditions, and consistent with City policies.

Policies

Gospel Mission Camp
The Gospel Mission Camp has several designations; INST, Institutional, O, Office, MU, Mixed Use, RM, Medium-Density Residential and RH, High Density Residential. The Institutional designation recognizes the use of the property by the Gospel Mission. The remaining designations identified indicate that those uses are appropriate upon the site's redevelopment provided the following policies in this PDA are met. The City expects future redevelopment to incorporate high-quality architectural design and building materials, innovative site design and sustainable development practices. Reuse of the property shall meet community needs and incorporate amenities that are accessible to the public. A Comprehensive Plan Amendment will be required for any change in land use:

A. The cultural and historical significance this property shall be recognized in any redevelopment plan. Efforts shall be taken to preserve the existing Ministry Center building and incorporate the structure into the redevelopment. The redevelopment plan and may include an event center, restaurant, office or multi-family residential.
B. Redevelopment shall transition land uses with those that are of a higher intensity/density near Highway 96 to lower intensity/density adjacent to the existing single-family residential neighborhood.
C. Any development proposal that proposes access onto Highway 96 must be reviewed and approved by Ramsey County. Access onto Highway 96 should be minimized to the extent possible.
D. Traffic circulation through the development site may include a public road network that has access to Harbor Court and Highway 96. Impacts will be evaluated with the redevelopment proposal.

E. Limited service commercial uses may be permitted along Highway 96 through the MU designation provided they are not "free-standing" or "stand-alone" buildings and are located in buildings that have a mixture of office and/or residential uses. These uses may also be acceptable in the Ministry Center building if there is an opportunity to reuse this building.

F. Impacts of the proposed development need to be considered as part of any redevelopment plan and landscape screening or buffering may be required to protect existing residential land uses.

G. Any proposed redevelopment plan shall address pedestrian connections to the existing trail system. A public trail system along the lakeshore of Snail Lake should be explored with any redevelopment plan.

H. Redevelopment may be permitted in phases with an approved long-term phasing plan.

I. Redevelopment of the site shall be sensitive to the lakeshore environment by establishing a protection zone and/or implementing mitigation techniques to reduce the development's impact on the lake.

Single Family Properties

The land use designation for the single-family lots include RL, Low-Density Residential, C, Commercial and ROS, Recreation Open Space. The RL designation recognizes the existing single-family residential properties as a suitable use. The C designation recognizes that these properties may transition in the future to commercial uses due to their location on Highway 96 and Snail Lake. Transition to commercial uses may require the consolidation of properties. The ROS designation would permit the expansion of public parkland and complements the Highway 96 Regional trail corridor. Redevelopment in this PDA should be driven by the interest of the property owners or a private developer.

If redevelopment were pursued, the City would prefer a redevelopment plan that encompasses all of the residential properties and is supported by the present property owners. However, further study would be required to determine what alternative land use designations may be deemed appropriate and suitable if property owners were to propose a redevelopment plan in the future.

Redevelopment proposals that include only a portion of this area may also be considered. However, the proposed plan must provide for quality site design, effective buffering and screening from remaining residential properties, and include contiguous parcels.

In any case, further study of soil conditions, access, water quality impacts, and other issues is required to determine the feasibility of redeveloping this area and the most appropriate long-term land uses.

Redevelopment or the transition of uses would need to adhere to the following policies:

A. Redevelopment proposals will need to consider the extension of public access and connectivity along the shore of Snail Lake and access to the Snail Lake Marsh area.

B. Impacts of the proposed development on existing single-family uses must be considered as part of any redevelopment plan and landscape screening or buffering may be required.

C. Any development proposal that proposes access onto Highway 96 must be reviewed and approved by Ramsey County. Access onto Highway 96 should be minimized to the extent possible.

D. Existing residential uses may be redeveloped for commercial provided the commercial uses are considered destination commercial such as a restaurant with views of the water or boutique retail.

E. Existing residential homes may remain and transition to cottage commercial use.

8. Hodgson Road Residential Area, North of Highway 96

This PDA is located along the west side of Hodgson Road, south of Tanglewood Drive to the Oak Hill Montessori property located north of Highway 96. The primary focus are the eight single-family residential properties that have frontage on Hodgson Road along with one larger single-family residential property that also has access off of Hodgson Road. On the north end of the PDA is the Applewood Pointe Senior Housing Cooperative and on the south end is Oak Hill Montessori School. While these uses are expected to continue, they can potentially influence the transition of the single-family homes to other uses. The long-term viability of these single family homes is of concern due to the age of housing, increased traffic and the change in uses along the Hodgson Road corridor. Consolidation of these properties will be needed to achieve area needed for redevelopment. If further redevelopment were to occur in this area, it should be coordinated to protect and preserve adjacent residential neighborhoods.

Policies

While the two most recent residential projects are senior housing, new development could provide housing for a broader age range and could possibly include small offices.The land use designation for this PDA includes RL, Low-Density Residential and RM, Medium-Density Residential and MU. Mixed-Use. The RL designation recognizes the established single-family residential uses, while the RM designation identifies medium-density residential as an appropriate re-use of this area. Mixed use development that are primarily residential is also an appropriate re-use of this area. Any change in land use from the existing RL designation will require a Comprehensive Plan Amendment. Redevelopment proposals shall be consistent with the following policies:

A. The City shall not approve any partial or interim redevelopment proposals that will result in the land locking of any parcels or that permanently limit individual parcel access to Hodgson Road.

B. It is the City's preference to remove existing homes as the area redevelops and to incorporate their parcels into the new development.

C. Redevelopment proposals that seek to retain existing homes must incorporate these homes and their parcels into the development. Access to these homes must be redirected onto a new internal public street.

D. Redevelopment shall consolidate and minimize access points onto Hodgson Road. Primary access must be provided via an internal public street system. Access points on opposite sides of Hodgson Road shall be aligned wherever possible, or be sufficiently offset to minimize conflicts.

E. The City prefers parcels be consolidated with one another in order to create a consolidated and integrated redevelopment pattern. Individual parcels may not be redeveloped in isolation without consideration of the redevelopment of this entire area.

F. Developers are required to prepare and adhere to a redevelopment master plan of sufficient detail to ensure the coordinated and integrated redevelopment of the PDA. This plan must take the entire PDA into consideration. This plan and all phasing require review and approval by the City. Phasing is preferred from the south to the north given the lot depths and optimal spacing for access.

G. Open space buffers with appropriate landscaping and preserved existing vegetation shall be required along existing single-family residential neighborhoods and Hodgson Road.

H. Neighborhood Commercial uses are inappropriate for this area, unless incorporated into a mixed-use structure that is primarily residential.

I. Mixed-use developments must adhere to the following policies:

   1. The primary land use shall be residential.

   2. Neighborhood Commercial and office uses are suitable in a mixed use development provided they are integrated into a residential building and are oriented towards Hodgson Road.

   3. Techniques in the site and building design shall be used to mitigate impacts on the adjoining low density residential land uses. Separation of neighborhood commercial or office use shall be maximized from the single-family residential use located west of this PDA. Examples include, reduction of building height, increased building setbacks and an enhanced landscape buffer.

J. The expansion of the existing private Oak Hill Montessori School Campus may be an appropriate use of the southern part of the area, provided traffic demand management and buffering from the adjoining residential uses are incorporated with this use. Such use would require a Comprehensive Plan amendment to change the land use designation to Institutional.

9. Shoreview Business Campus

This PDA consists of the Shoreview Business Campus located on Lexington Avenue, south of Victoria Street. The City approved a Planned Unit Development (PUD) for this site in the 1980s allowing for three buildings in a campus setting. At that time, the property was zoned for high tech uses. Phase 1 of the development plan was completed with the construction of a 50,000 square foot office building; however, the rest of the site remains vacant. The property immediately to the north has been developed with a low-density residential townhouse development. Other surrounding land uses include medium- and high-density residential housing. Office and business park uses are present to the west in the City of Arden Hills.

The vacant portion of the property was previously encumbered with a conservation easement held by the Minnesota Forestry Association which was recently rescinded. As such, the City should be prepared to respond to future development proposals and indicate desired land uses that are consistent and compatible with the surrounding land uses. Furthermore, the City continues to be interested in encouraging and facilitating development of this vacant property, provided the development meets the needs of the community and is sensitive to the low- and medium-density residential development immediately to the north and east.

Policies

The designated future land use is RM, Medium-Density Residential and O, Office, in compliance with the following criteria. It is also recognized that the remaining vacant site may be developed, and the existing building may be used, in accordance with the approved PUD. If the landowner does not pursue the approved PUD plan, the City may be willing to facilitate and assist with the acquisition and development of the remaining land area with financial participation if determined to be feasible and an agreement can be reached with the property owner.

A. Any office development must be architecturally compatible with the adjacent residential neighborhoods and must be appropriately buffered from these neighborhoods.

B. Traffic and access issues shall be evaluated as part of any future development proposal. While land was set aside for a potential road connection between the Business Campus and the Weston Woods development immediately to the north, the use of this property for road purposes shall be re-evaluated with a development proposal.

C. Oxford Street to the east abuts this property and could also provide access to this property. If access is proposed, said access shall serve only medium-density residential uses. Traffic impacts on Oxford Street will need to be evaluated when a development application is submitted.

10. Hodgson Road Residential Area, South of Highway 96

In the past, Ramsey County has held public meetings to address the redesign of Hodgson Road from Bridge Street south to Gramsie Road. This reconstruction project is currently scheduled for the year 2021. While the design process has not yet been completed, it is expected that this segment of Hodgson Road will be expanded to include a three-lane roadway with either a trail and/or sidewalk to accommodate non-motorized transportation. These improvements have the potential to significantly impact some of the adjoining residential properties due to tree removal or expansion of right-of-way. While the majority of homes will remain along this corridor, there are a couple of properties that have potential for infill or redevelopment. These include the properties at 4294 Hodgson Road (River of Life Church) and 4140 Hodgson Road.

4294 Hodgson Road

This 4.61 acre parcel is currently the home of River of Life Church and improved with the Church building, a single-family residence and parking area. In the past, the Church has explored developing excess land for residential but has not pursued this any further. Development opportunities exist on the north end of the property, adjacent to Sitzer Park and on the east end, adjacent to an established single-family residential neighborhood.

The designated land use for this property is a multitude of uses including INST, Institutional, RM, Medium-Density Residential and P, Park. The Institutional designation accommodates the existing church use. Medium-Density would permit the attached housing on the surplus land area. The Park designation is suitable in the event there is a need to expand Sitzer Park. The following policies apply to this property:

A. Medium-density residential development shall not exceed 6 units per acre.

B. Access between the Church and any future Medium-Density residential development shall be shared off of Hodgson Road.

C. While a public street is preferred for access, a private driveway may be considered provided the driveway complies with requirements for emergency vehicle access and a Homeowner's Association is created to address the operation and maintenance needs associated with a common driveway.

D. Trail connections shall be considered to the adjoining park use.

4140 Hodgson Road

This parcel is 3.7 acres in size and currently developed with two single-family residences. The land use designation for this property is RL, Low Density Residential and RM, Medium-Density Residential. The following policies apply to the redevelopment of this property.

A. The existing dwelling units and any other structures will need to be removed for redevelopment to occur.

B. Access shall be provided by a public street and be aligned with Floral Drive to the west.

C. Small lot residential may be an appropriate use provided the density does not exceed 6 units per acre.

11. Gramsie/Hodgson Road/Rice Street Intersection

This PDA consists of vacant and developed land north of the Hodgson/Gramsie Road/Rice Street intersection. The two developed parcels sit on the east side of Hodgson Road and also bounded by Rice Street and County Road F. The New Life Lutheran Church at 180 County Road F is 4.99 acres in size and appears to have sufficient land area for future development, however, a significant portion of the property is encumbered with a drainage and utility easement. The adjoining property at 4001 Rice Street is less than an acre and fully developed with a commercial use.

The vacant parcels are located west of Hodgson Road and include four parcels with a total land area of 6 acres. This property is also bounded by several streets including Hodgson Road, Gramsie Road and Virginia Avenue. The land uses surrounding this area vary with low density single-family residential to the north and west, high density residential to the north and south and commercial to the south. Land uses east of this area include low density attached and detached residential in the City of Vadnais Heights. These properties are wooded with mature vegetation that has provided a natural buffer for the adjoining single-family residential neighborhood from the higher intensity uses located at the intersection.

Policies

The redevelopment and development potential for this area is supported by the intensity of the adjoining land uses, frontage on Hodgson Road, an arterial road, proximity to Interstate 694 and the Regional Vadnais-Snail Lake Park and availability of transit. Development or redevelopment that provides additional housing choices and opportunities in this area would be supported provided the policies of this PDA are met.

East Side of Hodgson Road

The land use designations for the property on the east side of Hodgson Road include:

180 County Road F

The designated land use is INST, Institutional and RM, Medium Density Residential. The Institutional designation recognizes that the existing church use is suitable and can remain. Medium density would permit the attached housing on the surplus land area.

A. Expansion of the church on this property is appropriate for this site provided the standards of the Development Code are met.
B. Medium-density residential development is a suitable infill use on this property.
C. Prior to the incorporation of residential uses on this property, further analysis and discussions shall occur with Ramsey County regarding the drainage and utility easement and need for stormwater management.

D. The church, parking lot and driveways are located toward the County Road F/Hodgson Road intersection and are at a higher grade elevation than the property to the south which is encumbered with a drainage and utility easement. Future development of this property shall consider the topography and impacts on the drainage and utility easement. Development that requires or proposes significant grade changes may not be supported.

E. Access must be addressed as part of any development proposal. Access is preferred off of County Road F

4001 Rice Street

The designated land use for this property is C, Commercial and O, Office.

A. The continued use of this property as boutique retail is supported. Other commercial and office uses may be acceptable provided they have a lower intensity and are consistent with the approved Planned Unit Development for this site.

West Side of Hodgson Road

The land use designations for the vacant parcels include RL, Low Density Residential, RM, Medium Density Residential and O, Office.

A. Primary access from Gramsie Road is preferred to reduce the impact of development on the adjacent single-family residential neighborhood. Access to the site from Virginia Avenue is not desirable but may be permitted through the City's development review process. The curvature of the roadway creates access issues onto Gramsie Road; therefore, centralized access to all properties is encouraged.

B. The site was cleared with the removal of brush, unhealthy and invasive mature trees. Some mature healthy landmark trees remain on the property, specifically along the western boundary of the property. The City encourages a site design that preserves trees, especially those that are located near the perimeter and could provide shade and screening. Tree replacement will be required as specified in the Development Code. In addition to replacement, a landscaped buffer will be required and should consist of a combination of the following to reduce the impact of development on the adjoining single-family residential land uses, fencing, berming, deciduous or evergreen trees and shrubs.

C. Traffic impacts will need to be evaluated. Development shall not have an adverse traffic impact on the adjoining single-family residential neighborhood.

D. The development of this property shall include all parcels. The development of a single parcel or portion of this site will not be considered unless part of a master plan.

E. Office buildings shall be oriented towards the Gramsie/Hodgson Road intersection to create a presence and sense of place. Reduced setbacks will be considered if they result in increased setbacks and landscaped buffer area from the adjoining single-family residential neighborhood.

F. For office and medium density residential uses, site and building design techniques shall be used to mitigate impacts on existing low density residential land uses. Examples include reduced building heights, increased building setbacks and an enhanced landscape buffer.

G. The site shall be designed with a higher intensity of development towards the Hodgson/Gramsie Road intersection. The intensity of development shall lessen as it gets closer to the adjoining single-family residential neighborhood.

H. A development with a mix of office, and medium density residential use may be considered for this site provided the policies set forth are met. Office should be placed towards the Gramsie/ Hodgson Road intersection away from the lower density residential uses.

I. If this property is developed with low density residential uses, then an internal public street system is required to provide access to these uses. This street system may access onto either Gramsie Road or Virginia Avenue provided a traffic study is completed and finds that this access will not have a detrimental impact on these roadways.

J. Individual access points onto Gramsie Hodgson Road for low density residential uses will not be supported by the City.

12 and 13. Tower Sites

The broadcast towers are one of the City's distinguishing features, occupying the hilltop sites just north of I-694. There are no indications that the towers will be removed in the foreseeable future. However, the City is interested in exploring options for current and future uses for these sites. Summer recreational activities may be compatible with the tower use, although winter uses must be restricted because of the danger of icefalls from the towers and supports.

Policies

The City will encourage seasonal use of the tower sites for public recreation that is compatible with continued tower use, such as hiking, dog-running areas, and possibly field sports. Should any of the tower uses be discontinued, obsolete, unused or structurally modified in a manner that lessens the use, the City will encourage redevelopment of the sites or portion of the sites in accordance with the policies described in the following sections. The tower structures shall be removed when use of the towers for broadcast purposes ceases, unless approvals are received from the City to reuse the structures for a different use. Planned or future uses for these sites have been identified since conditions regarding the tower use may change in the future.

Representatives of the broadcast towers have indicated that the transition to High-Definition (HD) signals will result in additional broadcast opportunities enabling greater competition with cable and satellite television. HD signals use less bandwidth; therefore, bandwidth will become available allowing for the broadcast of additional channels with the traditional TV frequency spectrum.

12. Telefarm Property

This PDA includes three parcels: 920 and 960 County Road F and the rectangular parcel to the east located north of Crystal Avenue and is approximately 55 acres in area.

Policies

A designation of T/BPK/O/RH/MU, Tower/Business Park/Office/High-Density Residential/Mixed use is established for this property, 920 and 960 County Road F, in the event that the towers are removed in the future. The westerly portion of the PDA is well suited to Business Park/Office applications. Excellent amenities are also available for additional office areas to the east. Expansions, including television tower acreage, offer long-term growth potential for the right development mix. A campus-like site design, compatible with nearby residential areas is desired. Traffic concerns must be addressed to ensure compatibility with the adjoining residential land uses.

The multi-designations T/BPK/RM/RL, Tower/Business Park, Medium-Density Residential/Low-Density Residential are established for the 170-foot by 597-foot Telefarm property located north of Crystal Avenue. Low-density residential is the desired use if the tower use ceases, however, medium-density residential may also be suitable due the property's location adjacent to medium- and high-density residential developments. The redevelopment of this area should take into consideration the impact on existing residential neighborhoods, the site's natural features and the road network. The guy wires must be removed before any portion of the property is used for residential purposes.

13. United Tower Property

This 51-acre property overlooks the Grass Lake open space. Although the United Television Tower is likely to remain for some years, there is an opportunity for a corporate headquarters and comparable facilities on this site.

Policies

The designation of this parcel is O/BPK/T/MU/ROS/RL, Office/Business Park/Tower/Mixed-use/ Recreation Open Space/Low Density Residential. The northern portion of the site is suitable for low-density residential development because it is adjacent to existing single-family residential neighborhoods. Although residential development is near the site and is a potential land use for this PDA, a job-intensive headquarters environment may be appropriate for the southwest corner of the site and would take advantage of its amenities. A mixture of use including office, business park and residential is also appropriate. The portion of the site adjacent to Grass Lake is considered as Recreation Open Space and planned for incorporation into the adjacent regional park when the area is developed. Any development should adhere to the following policies:

A. Be properly buffered from surrounding residential uses and preserve existing wetlands and significant natural features.

B. A Traffic Study is required to evaluate traffic impacts. Access through the adjoining office property at 3850 Victoria Street shall be evaluated to reduce traffic on Gramsie Road.

C. Uses that are of a higher intensity including office, business park and higher density residential shall be located towards the southern portion of the property to minimize impacts on the nearby lower density residential land uses and open space.

D. Compatible uses adjacent to Interstate 694 include office and business park.

14. Shoreview Hills Apartment Complex

The Shoreview Hills Apartment Complex, 4130 Lexington Avenue, constructed in 1970 provides 240 apartment units including studios, one, two and three bedroom units. This complex is one of the City's older apartment buildings and has become naturally occurring affordable rental housing. While the property owner has reinvested in these buildings, the structure lacks the amenities sought in the current rental market.

The property sits on the northeast corner of Lexington Avenue and is near business park uses and low-density residential. It is also close to Interstate 694 and the Lexington Avenue commercial corridor. Reinvestment is occurring along Lexington Avenue with the Land O'Lakes Corporate Campus expansion in Arden Hills and the apartment complex in the mixed-use Shoreview Corporate Center.

The design of the 17.86 acre site is not efficient with underutilized open space, excess parking and detached garages that are segregated from the apartment building. Redevelopment of this property would provide an opportunity to expand housing choices, preserve some affordable housing and diversify housing types. The reinvestment nearby may increase interest in the redevelopment of this property.

Policies

The designated land use for this site is MU, Mixed Use. The property is suitable for a mixture of land uses due to its proximity on Lexington Avenue, adjacency to business park uses and residential uses.

A. The primary use expected in a redevelopment project is residential with higher density residential toward Lexington Avenue and medium-density towards the lower density residential uses.

B. Limited office use may be suitable provide these uses are located along Lexington Avenue, Gramsie Road and the northern lot line.

C. Access to the site shall be provided off of County Road F.

D. A vertical mixed use development may be desirable with limited office and small scale commercial on the first floor with residential above. The introduction of commercial uses into the redevelopment project will require a Comprehensive Plan Amendment.

E. Traffic impacts will need to be evaluated. Development shall not have an adverse traffic impact on the adjoining road network.

F. Structures shall be designed with high-quality building materials, be oriented towards the intersection, and incorporate features that support place making. Reduced setbacks will be considered if they result in increased setbacks and buffer area from the adjoining single-family residential neighborhood.

G. Impacts of the proposed development need to be considered as part of any redevelopment plan and landscape screening or buffering may be required to protect existing low density residential land uses.

H. Affordable housing must be incorporated into the redevelopment project. The number of units and income threshold will be negotiated with the City at the time a development project is reviewed and approved by the City Council.

15. Shoreview Corporate Center

Shoreview Corporate Center is located north of Interstate 694 on Lexington Avenue and also fronts on Gramsie Road, Chatsworth Street and County Road F. The Corporate Center campus is 34.6 acres in size and was the original campus for Deluxe Corporation. Five separate buildings totaling 553,000 square feet of space are located within the Corporate Park.

Since the reacquisition of the campus, Eagle Ridge Partners has completed a number of site improvements to retain and attract quality tenants including new corporate signage and additional parking spaces. Further, Greco redeveloped the 1005 Gramsie Road manufacturing building, with a high-density multi-family apartment complex.

To address the density of the apartment building, the Comprehensive Plan was amended changing the existing BPK, Business Park land use designation to MU, Mixed Use. This designation is most appropriate because of the proposed density, mixed use nature of the business campus, and the relationship of the proposed use with the adjoining business park uses. The MU designation permits a variety of land uses, including horizontally mixed residential, office and business park land uses.

Policies

While the property is designated for a mixture of uses, the City is reaffirming that the primary use of this property needs to remain an employment center for the community. The following policies apply to this PDA.

A. The Corporate Center is a horizontal mixed use development that consists of business park, office, and residential uses. Parcels within the Corporate Center have designated land uses that support mixed use in this campus. Business park and office uses are allowed on the properties at 1080/1050 County Road F and 4000 Lexington Avenue. High density residential is permitted at 1005 Gramsie Road and 0 Chatsworth Street.

B. The intensification of uses within the Corporate Center is a concern due to parking constraints and limited expansion opportunity for parking. Shared parking between the uses in the Corporate Center shall be continued and be evaluated with any development proposal.

C. Commercial land uses are not desirable for this site because the City wants to retain the remainder of the campus as an employment center and there is limited availability of parking.

16. YMCA/Island Lake Golf Course

The YMCA property, 3760 Lexington Avenue, is currently guided INST, Institutional and is developed with a YMCA facility which includes outdoor recreation areas. These improvements are located on the front portion of the 10.8 acre property with the back portion being vacant. Along the northern boundary of the property is a public street right-of-way that currently serves as access to the commercial land use to the north, Super Target. Other adjoining land uses include INST, Institutional and RL, Low Density Residential. To the west are commercial uses in the City of Arden Hills.

The Island Lake Golf Course, 1000 Red Fox Road, is located to the east and northeast of the YMCA property. This 41 acre property, owned by Ramsey County, is designated as P, Park and improved with a 9-hole Golf Course, driving range, putting courses, clubhouse, maintenance shop and parking area. This property is also adjacent to Island Lake and the Island Lake County Park. Ramsey County leases the property to a private operator.

Ramsey County is currently analyzing their golf course operations and evaluating finances and operational practices as they compare to the industry best management practices in public golf course operations. In the final report, the County will have a review of the golf system's position in the local market environment, a review of the physical condition of the facilities and recommendations, and the results that can be expected from various management strategies and options. The evaluation will provide a foundation for operational and financial decisions for budgeting and long-term capital planning.

While the City supports the continued use of this operation, the City recognizes that changes may be needed to respond to changing conditions in the market place and other options could be considered for this land. Prior to the sale, lease or disposal of any County park property, the County Board is required to provide notice to the municipality and nearby property owners and hold a public hearing. The County Board is also required to adopt a policy providing for the no net loss of park, recreational and open space land and facilities upon the sale, lease or disposal of parkland.

This PDA is being established to guide the future land use in the event the property becomes available for development as both properties have development potential and access via public streets. Their proximity to one another, commercial land uses in the Lexington Avenue corridor, Island Lake, the County Park and I-694 are desirable amenities for development. While both land owners have not expressed any interest in future development, the City believes there may be development pressure on these properties due to changing conditions in the golf course industry, development in the Lexington Avenue corridor and the amenities identified above.

Policies

The designated land use for this property is INST, Institutional, P, Park and MU, Mixed Use. The INST and P designations account for the existing YMCA and Golf Course. The intent of this designation is to provide an area where a mixture of uses can be developed which are designed to complement one another, respect the character of the area, including the natural environment and address community needs. It is anticipated that the YMCA would remain and some features of the golf course, such as the clubhouse may be repurposed for a different use. The following policies apply to the development of these properties:

A. While the area has a designation of MU industrial uses will not be permitted. Industrial uses include land or buildings for the production, manufacture, warehousing, storage, transfer of goods, products, commodities or other wholesale materials.

B. The eastern portion of the property adjacent to the existing Island Lake County Park and Island Lake shall be preserved for park and open space.

C. Development shall provide a transition of land uses with those that are of a higher intensity or density closer to I-694 and the commercial properties, then decreased intensity and density adjacent to the existing single-family residential neighborhood.

D. Traffic circulation through the development site may include a public road network that has access to Red Fox Road and current south Target access road. Milton Street abuts the south side of the County property and could potentially be used for access. If access is proposed, it shall serve only low density residential land uses.

E. A traffic study will be required to address traffic impacts on Lexington Avenue and at the Lexington Avenue/South Target Access drive and Lexington Avenue/Red Fox Road intersections. This study shall also address traffic impacts on Milton Street and Island Lake Avenue and the Lexington Avenue intersection if a connection to Milton Street is proposed.

F. Impacts of the proposed development need to be considered as part of any redevelopment plan and landscape screening or buffering may be required to protect existing residential land uses.

G. In the event that this property or portion thereof, is no longer used as INST or P, the land use immediately east of the YMCA facilities and immediately north of the existing low density Island Lake neighborhood shall be low or medium density residential. If the existing YMCA building is removed or repurposed, a mixture of uses may be appropriate including office, commercial, high and medium density residential development.

H. If redevelopment occurs adjacent to the existing low density residential neighborhood and consists of low or medium density residential, said redevelopment shall adhere to the following:

   1. Medium density residential structures shall not exceed two stories in height and shall contain no more than 4 units per building.

   2. A buffer shall be provided and may consist of reduced building heights, increased building and parking setbacks and an enhanced landscape buffer.

I. Any proposed redevelopment plan shall address pedestrian connections to the existing trail system, Island Lake County Park and the nearby commercial land uses. A public trail system along the lakeshore of Island Lake shall be part of any redevelopment plan.

J. Redevelopment of the site shall be sensitive to the wetlands and lakeshore environment by establishing a protection zone and/or implementing mitigation techniques to reduce the development's impact on the wetland area and lake.

K. Redevelopment may be permitted in phases with an approved long-term phasing plan.

17. Ambassador Baptist Church Property

This PDA includes properties owned by Ambassador Baptist Church; the Church facility at 3620 Lexington Avenue and the three adjoining single-family residences at 1072, 1076, 1084 and 1090 Island Lake Avenue. The Church owns three of these homes with the exception of 1076 Island Lake Avenue. A "dead end" section of Island Lake Avenue separates the single-family uses from the church use. The Island Lake Avenue/Lexington Avenue intersection was closed when a new intersection alignment was created at Grey Fox Road and Lexington Avenue. Surrounding land uses include commercial to the west across Lexington Avenue (City of Arden Hills), Institutional to the north (YMCA), single family residential to the east (Island Lake Ave. /Milton Street neighborhood) and Ramsey County parkland and wetland area to the south.

Policies

The church property serves as a transition between the more intensive land uses west of Lexington Avenue to the less intensive Island Lake Avenue/Milton Street residential neighborhood. Since the church was constructed, uses within the Lexington Avenue corridor have intensified with the addition of Super Target, Cub Foods and other commercial development. Although the surrounding uses and traffic volumes along the Lexington Avenue corridor suggests that retail and office use may be appropriate, the proximity of the Island Lake Avenue/Milton Street residential neighborhood raises serious concerns about the compatibility of land uses. This property, however, still remains as one that provides a transition between these commercial uses and the single-family residential neighborhood. Such transitional uses include townhomes; small-scale office or other service related uses that are able to locate along high traffic roadways but are not of an intensity that negatively impacts nearby residential uses. The land use designation for this PDA is INST, RL, RM and O.

The INST and RL designations recognize the existing church and single-family residential uses in the PDA. If and when these properties are redeveloped, the proposed uses planned include medium-density residential or office. These uses would retain the transition that the church provides between the higher intensity commercial uses in the Lexington Avenue Corridor and the Island Lake Avenue/ Milton Street residential neighborhood. Redevelopment proposals shall adhere to the following policies:

A. Redevelopment shall incorporate all the parcels within the PDA.

B. The City will consider the vacation of the "dead-end" portion of Island Lake Avenue provided said redevelopment plan meets the City's land use goals and accounts for the municipal utilities located in the right-of-way.

C. Redevelopment shall be sensitive to the adjoining residential neighborhood and minimize impacts of development through high-quality architectural design that is residential in scale, landscape screening and buffering, and placement of access driveways.

D. Pedestrian connections to the adjoining regional trail system shall be provided.

E. Access to the site is difficult due to the configuration of Grey Fox and Island Lake Avenue. Access from Lexington Avenue is not desirable. Access to the property shall be designed to ensure traffic safety while minimizing the impact on the residential neighborhood.

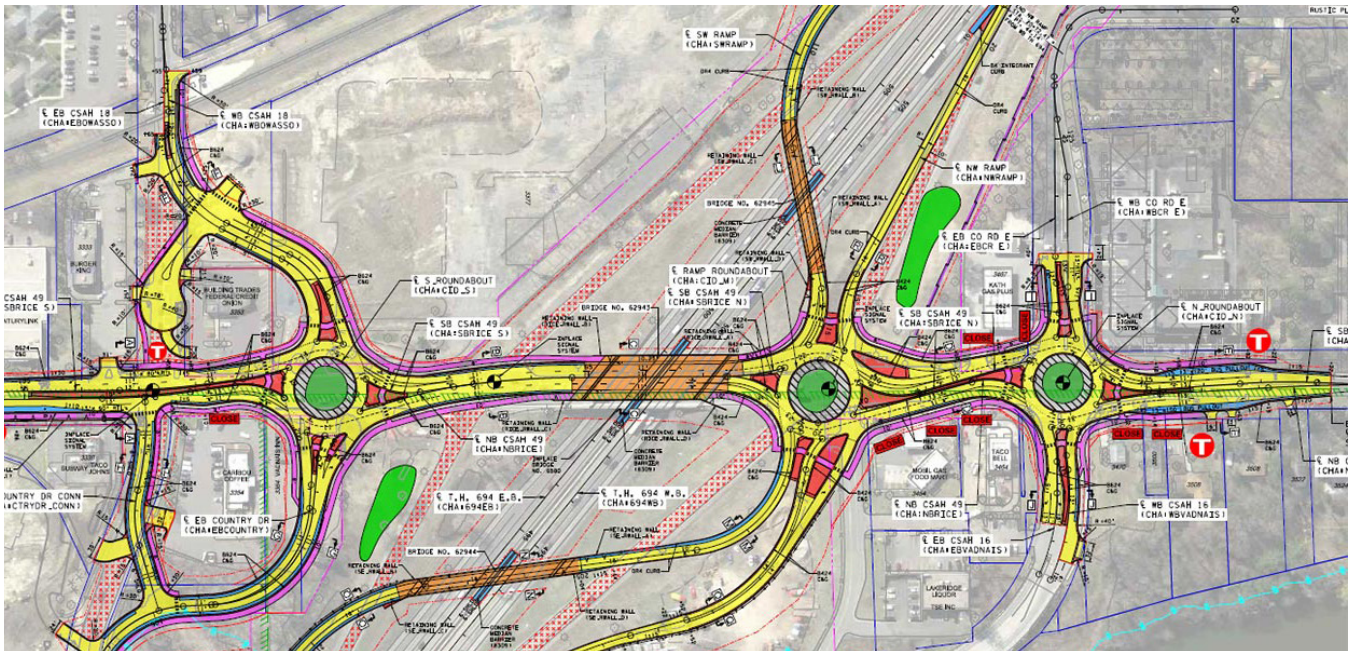
18. County Road E – Residential Uses

Between Lexington Avenue and Victoria Street on County Road E, there are seven residential parcels that are isolated from other residential uses due to the adjoining land uses. These land uses include O, Office to the east and P, Park to the east. Further, there is wetland area on some of these properties which also provides separation from a residential neighborhood to the south. North of County Road is a rail line and Ramsey County Open Space.

The homes on these residential properties are generally older and smaller than the average home in the City. Increased traffic on County Road E along with the isolation of these homes from other residential uses pose some concern about the long-term viability of these properties as residential. For this reason, these properties have been included in a PDA.

Policies

The designation land use for these properties is RL, Low-Density Residential, RM, Medium-Density Residential, O, Office and P, Park. The RL designation recognizes the continued use of these properties for low-density residential. Redevelopment will need to be consistent with the following policies:



A. For redevelopment to occur, the contiguous residential parcels will need to be consolidated.

B. Office uses may be suitable for the properties provided off-street parking needs can be accommodated on-site.

C. If the property at 970/972/978/0 is redeveloped with Office, shared parking with the adjoining office development to the west shall be considered.

D. Redevelopment shall be sensitive to the wetland area on the property by establishing a protection zone and/or implementing mitigation techniques to reduce impacts.

E. The three homes at 902/910/950 County Road E are in holding parcels for Bobby Theisen Park. Park use is the preferable use for these properties. If, however, the City determines that there is not a need to incorporate these properties into the park, then redevelopment for office or medium-density residential is appropriate provided the Comprehensive Plan policies and Development Code standards are met.

19. Rice Street/I-694 Interchange

Ramsey County has identified the interchange at Rice Street (CSAH 49) and Interstate 694 as a top-priority interchange for reconstruction. Not only is Interstate 694 an important regional trucking route, Rice Street is one of few north-south arterial corridors in the County. Rice Street crosses Interstate 694 in the stretch with only two lanes in each direction, a bottle neck congested for an average of seven hours per day. With MnDOT's construction of a third general-purpose lane in each, the County, with support from the Cities of Shoreview, Little Canada, and Vadnais Heights, plans to reconstruct the Rice Street/I-694 interchange. Construction is anticipated to begin in 2020.

The purpose of this project is to address the operational issues at the Interstate 694/Rice Street (CSAH 49) interchange. Studies show that by 2040 traffic operations within the existing interchange will fail. Addressing the issues of the interchange will provide the opportunity to improve transportation efficiency and safety for multi-modal and vulnerable users who navigate through the interchange. Additionally, a well-functioning interchange will increase the economic development potential of currently underutilized property located near the interchange, particularly the former Ramsey County Public Works site located in the southwest quadrant of the interchange.

Goals of the project include:

1. Improve traffic operations along Rice Street through the interchange area.
2. Prioritize the most vulnerable users to ensure that all users have equitable safety and mobility through the interchange.
3. Improve economic development opportunities in underutilized sites.

A design for the interchange has been selected (above) and is an offset single point interchange. The advantage of this design is that the four closely spaced signalized intersections are replaced with three roundabouts. This alternative solves the traffic operation problems now and into the future as traffic volumes increase. In addition, this alternative was the lowest overall cost of the various designs that were considered.

The development pattern surrounding the interchange is typical for the Metropolitan Area. The land uses are business and highway-oriented commercial, and includes the former Ramsey County Public Works maintenance facility, a property that is currently vacant and owned by the City. The residential neighborhoods near this site are somewhat segregated from the uses along Rice Street by the existing road network, rail lines and natural features. These features constrain the development potential of this PDA. Further, planning efforts for this area have not historically been coordinated among the local communities and Ramsey County. The resulting development pattern is disjointed, and the congested roadway system creates barriers rather than promotes mobility and linkages.

Despite these challenges, there has been renewed interest in redeveloping this area to meet current market demands. Properties that have had a history of decline have been redeveloped with higher density multi-family residential uses, including the former shopping center at Grass Lake Place and Rice Street. It is expected that the reinvestment and transition of land uses in this area, along with the planned roadway improvements will provide additional opportunities for redevelopment.

Policies

South of Interstate 694

North of North Owasso Boulevard. The preferred interchange design considers the redevelopment potential of the 12-acre former Ramsey County Public Works site upon completion of the interchange. Currently there are no plans/proposals, but a market study performed as a part of this project showed that the site is best suited for industrial or office uses. Limited or small scale commercial may also be suitable for this site along Rice Street provided access can be managed. The existing Building Trades Credit Union, 3353 Rice Street, will be south of North Owasso Boulevard with the new interchange design. While residential may be an option, there is some concern about the desirability of this site due to the adjoining rail and Interstate corridor. A future land use designation for this portion of the PDA is MU, Mixed Use which will provide a variety of options to explore. This land use designation may be amended in the future if the interchange design, access and traffic limit certain uses

Development is subject to the following policies:

A. Redevelopment of this site shall take into consideration the impacts on traffic and access. A traffic study must be completed.

B. Pedestrian access and connections shall also be considered to link development to the local and regional trail system and the nearby Lake Owasso County Park and Vadnais-Snail Lake Regional Park.

C. Small scale commercial uses may be suitable for this area provided they serve the needs of residents in the immediate area and will not have an adverse impact on traffic. These commercial uses may be integrated into mixed use buildings and/or oriented toward Rice Street.

D. The Canadian Pacific railway property is immediately to the west of this property. Redevelopment of the site shall take into consideration the impacts of the rail use and shall incorporate site design features to mitigate impacts.

South of North Owasso Boulevard. The area includes six (6) parcels and consists of varying land uses including vacant land, single family residential, commercial and office. The planned designated land uses include C, Commercial and O, Office. The C designation applies only to the Burger King site; the O designation applies to the remainder of property within this part of the PDA.

CenturyLink, 3323 Rice Street, is the primary landowner in this PDA, and expected to remain at this location due to the equipment investment they have on their property. Their property appears to be underutilized and may have some development potential on the south end. The City also anticipates that the single-family home and vacant parcel will transition to other uses. The City's long-term goal is to improve land use efficiencies on underutilized parcels, improve the aesthetic character of the area, provide land use continuity and resolve access issues. This goal can be established through the redevelopment of the existing nonconforming single-family dwellings and the creation of design standards within the Development Ordinance.

A. Aesthetic improvements to the existing structures and landscaping may be required with any proposed building or site improvements for the existing commercial and office land uses.

B. Development of the vacant parcel south of Jerrold Street will require the extension of municipal sewer and water.

C. Roadway improvements associated with the interchange design will impact access to the existing land uses adjacent to North Owasso Boulevard. Access will be reviewed with any proposed roadway changes and should be improved to address traffic flow and safety.

D. Access onto Rice Street shall be minimized to the extent feasible.

E. Flexibility from the City's development standards may be acceptable provided a development or redevelopment proposal achieves the City's goal for this PDA.

F. Pedestrian access and connectivity need to be considered with the proposed road improvements and future redevelopment.

G. To maximize development potential on the CenturyLink property, shared parking shall be considered.

GOALS, POLICIES, AND RECOMMENDED ACTIONS

The City and its residents place a high value on preserving the natural environment of the community and ensuring new development fits the character of existing neighborhoods and meets community needs. The goals and policies set forth in this plan are intended to preserve and protect the City's residential neighborhoods and open space, respond to changing community needs while allowing infill and redevelopment. These policies and strategies will guide development and redevelopment while the City's Development Ordinance will define the standards for development.

General Land Use

Goals

1. Establish a well-balanced land use pattern that uses land efficiently, supports urban services, sustains the City's residential neighborhoods, business community and the environment while meeting the current and future needs of citizens.
2. Landforms and structures that are deemed by the community to have environmental, cultural or historical significance shall be preserved.
3. Facilitate a transition between the existing development pattern and land uses and new development and land uses, including infill and redevelopment.
4. Encourage the redevelopment of under-utilized properties in a manner that increases the value to the community while mitigating impacts on surrounding land uses.
5. Preserve the character of the community and community features valued by residents including but not limited to parks, open space, natural environment and quality neighborhoods.
6. Recognize the impact of land use on the transportation system and support development that incorporates options for transit, cycling and walking.
7. Support community health through land uses that improve opportunities for physical activities, access to healthy food and social services, housing stability and the environment.
8. Landforms and structures shall be designed to be accessible by all people regardless of ability, age or life circumstances.

Policies

A. Recognize that the economy, the environment and the community are inter-related when making decisions regarding land use.

B. Encourage site designs that minimize surface water run-off, reduce impervious surface coverage, provide vegetative buffers adjacent to water bodies, use native plants, support transit, active living and incorporate pedestrian-oriented features.

C. Encourage citizen participation in land use decisions.

D. Alleviate potential impacts from incompatible land uses through land use transitions or buffering.

E. Evaluate the impact of development in accordance with the land use plan, benefit to the community, adjacent land uses, air and water quality, traffic generation, public safety, community health and aesthetics.

F. Adverse impacts on air quality, surface and groundwater and other natural resources must be evaluated and minimized in land use decisions.

G. Visual impact of altering the landscape and of new development must be considered.

H. Noise and night lighting shall be reviewed in all land use decisions with the intent to minimize adverse impacts on the enjoyment of other properties or land uses.

I. Recognize the relationship between land use, transportation, public health and other community facilities and services.

J. Development should be consistent with the planned capacity of local utilities.

K. Assess existing zoning regulations for the support of active living principles and make revisions as needed

L. Incorporate active living principles in the review of development applications.

M. Identify areas where residential infill and development may take place in or adjacent to established residential neighborhoods and consider studying these areas further to address potential impacts.

N. Land use decisions should be influenced by the availability of urban services, the transportation network, existing development pattern, nearby land uses, natural characteristics of land and community needs.

O. Revision of a land use plan map designation shall require the City Council to find that the proposed designation will not facilitate development which would have a significant, adverse impact on the planned land use of surrounding property. The City may require documentation to support said findings. The existing planned land use of the property shall be the basis for comparison from which to judge the impact of the proposed designation.

P. When a land use plan amendment is proposed, the following elements shall be considered relative to the site and the characteristics of adjoining planned land uses: probable building mass differences; traffic generation; separation to dissimilar land uses; carrying capacity of the site (sewer, water, access, topography, etc.); and buffering potential of dissimilar but adjoining land uses.

Q. Recognizing the unique nature of each policy development area, and pursuing a policy of flexibility in regard to their development, the City must not relinquish its responsibilities to a cohesive plan of development for these critical areas. Therefore, the land use patterns for each PDA must be determined at the time the first significant project is approved in the PDA. A dialogue must be conducted among the landowners, and the City must adopt an area-wide plan at the time the first project is approved in the PDA.

Residential Uses

Goal

1. Maintain and enhance the quality of all residential neighborhoods.
2. Provide a diverse mix of housing types and occupancy to create a balanced housing community.
3. Ensure that all residential neighborhoods and developments have access to public trails, schools, parks and other civic facilities and a multi-model transportation network.
4. Support residential development that provides life-cycle and affordable housing opportunities that is responsive to our changing community needs.
5. Preserve the character of our residential neighborhoods.
6. Mitigate development impacts on existing residential neighborhoods through the use of transition zones which may include reduced building heights, increased building and parking lot setbacks and landscape buffers.

Policies

A. Higher density residential uses are appropriate near areas that provide commercial services and employment opportunities.

B. Medium- and high-density residential development is preferable in areas convenient to the regional transportation system.

C. Residential development should occur in a variety of densities and forms to meet the changing needs of the community and region.

D. Residential development should be protected from incompatible land uses through the use of buffers such as landscaping, additional setbacks and/or the incorporation of land use transitions.

Commercial, Business Park and Industrial Uses

Goal

1. Establish vital commercial areas that meet the needs of the community's residents and businesses.
2. Provide commercial, business park and industrial development areas to attract businesses, which offer diverse employment opportunities and have wages that enable employees to live within the City. .
3. Provide opportunities and mechanisms for reinvestment in established commercial and industrial areas and redevelopment of targeted areas.
4. Advocate high quality development and redevelopment within the community.
5. Ensure that opportunities exist for business expansion and growth within the community in order to retain key businesses and preserve the community's commercial/industrial tax base.

Policies

A. Commercial, office, business park, and industrial uses shall be compatible with the existing and planned land uses.

B. The adverse impacts of commercial/industrial development on adjacent land uses shall be minimized through a combination of building design, site design, landscape, screening and operations.

C. Employment and service centers shall be located in areas convenient to the regional transportation system.

D. Provide linkages to commercial and industrial development areas from residential, recreational and civic land uses.

Mixed Uses

Goal

1. Create sustainable, integrated mixed-use development that provide commercial services, active living opportunities, recreation, life-cycle housing and industry and enhance the community's identity and quality of life.

Policies

A. Mixed-use development shall incorporate transit and pedestrian-oriented design features.

B. The compatibility of land uses should be achieved through the use of building design and orientation, massing of buildings, landscaping, access controls and other architectural and site design features.

C. Streets within a mixed-use development shall be designed to balance the needs of pedestrians, cyclists, motorists and transit.

D. Mixed-use developments shall provide connections utilizing trails, transit, and street design.

E. Mixed-use developments adjacent to low- and medium-density residential land uses must be sensitive to the character and quality of these established neighborhoods. Mixed-use developments shall incorporate techniques to mitigate impacts. Examples include the establishment of transition zones (lower building heights/less intense uses), increased structure setbacks, common or open space area and landscaping.

Recommended Actions

The City will pursue the following recommended actions:

1. Revise and update the zoning ordinance to conform to the adopted land use plan.
2. Create and adopt site and building design standards for all zoning districts to implement the goals and policies of the land use plan.
3. Continue to work toward implementation of the Highway Corridor Transition Study and the Town Center Redevelopment Plan.
4. Continue to work toward adoption of an updated Shoreview Commons Master Plan.
5. Partner with adjacent communities, Ramsey County, the Metropolitan Council, non-profit organizations, and for-profit developers to achieve the goals and policies of the land use plan.
6. Continue to actively involve City residents and the business community in land use decisions using traditional and social media and other technologies.
7. Where noted in the land use plan, pursue further studies for particular areas.
8. Where noted in the land use plan, actively seek redevelopment opportunities that will implement the goals and policies of the land use plan.
9. Coordinate land use decisions with the goals, policies, and recommended actions included in other elements of the Comprehensive Plan.
10. Designate areas in the community where planned land use allows high- and medium-density residential to meet the changing demographics and provide life-cycle and affordable housing.

Memorandum

TO: City Council Workshop

FROM: Kevin Knopik , Finance Director

DATE: November 16, 2026

SUBJECT: Review of the 2027 budget and tax levy, capital improvement plan and utility rates.

ITEM NUMBER: 1.b

SECTION: GENERAL BUSINESS

REQUESTED MOTION

INTRODUCTION

Staff reports on the budget and tax levy, capital improvement plan and utility rates are attached to this council item and will serve as documentation for council discussion. There has been no updates or changes to the capital improvement plan that was presented to city council at the October 19 workshop.

DISCUSSION

Staff is requesting feedback from council on the city's budget and tax levy, capital improvement plan and utility rates in order to prepare information for the city's truth-in-taxation hearing on December 7, 2026.

RECOMMENDATION

Provide staff direction regarding the city's budget and tax levy, capital improvement plan and utility rates in order to prepare information for the city's truth-in-taxation hearing on December 7, 2026.

ATTACHMENTS

Nov 16 Workshop Budget Memo.pdf
Review of 2026-2031 Capital Improvement Program memo.pdf
2026-2031 Capital Improvement Program - Draft.pdf
2027 Utility Rate Memo.pdf

2027 Budget and tax levy

To: Mayor and City Councilmembers

From: Brad Martens, City Manager

Kevin Knopik, Finance Director

Date: November 16, 2026

Preliminary Property Tax Levy

The table below provides a comparison of the 2026 adopted levy, the 2027 levy as originally planned in the biennial budget, and the revised city manager's recommended levy. The adopted biennial budget estimated a 11.34% increase in the city's property tax levy in 2027. Changes made during this years' budget review have resulted in a total proposed levy increase of 9.68%, which is a 1.66% decrease from the original estimate. When reviewing the areas impacting the total levy (as shown in the column at the far right-hand side of the table), the majority of the increase related to the levy supporting city services (including the tax supported share of staff costs) causes a 9.41% increase in the tax levy. The 2027 recommended levy as shown below is not changed from the preliminary levy certified to the county in September.

Description	2026 Adopted Levy	2027 Original Levy	2027 Preliminary Levy	Change from 2026 Adopted to 2027 Preliminary Levy		Impact on Total Levy *
				Dollars	Percent	
General Fund	$ 13,808,257	$ 15,898,474	$ 15,585,531	$ 1,777,274	12.87%	9.41%
EDA	265,000	265,000	265,000	-	0.00%	0.00%
Debt (including Cent Garage)	1,300,000	1,486,000	1,486,000	186,000	14.31%	0.98%
Street Renewal Fund	1,170,000	1,120,000	1,120,000	(50,000)	-4.27%	-0.26%
Capital Asset Replacement Fund	1,890,000	1,795,000	1,795,000	(95,000)	-5.03%	-0.50%
Capital Acquisition Fund (IT)	50,000	60,000	60,000	10,000	20.00%	0.05%
Edison Tax Abatement	82,000	82,000	82,000	-	0.00%	0.00%
Total City Levy	$ 18,565,257	$ 20,706,474	$ 20,393,531	$ 1,828,274	9.85%	9.68%
HRA tax levy	$ 325,000	$ 325,000	$ 325,000	$ -	0.00%	0.00%
Total Levy (City and HRA)	$ 18,890,257	$ 21,031,474	$ 20,718,531	1,828,274	9.68%	9.68%
Taxable value (estim for 2027)	$ 50,163,507		$ 50,351,645	$ 188,138	0.38%	
City tax rate (estim for 2027)	34.036%		37.476%		10.11%	
HRA tax rate (estim for 2027)	0.591%		0.593%		0.34%	
Fiscal disparity City (estim for 2027)	$ 1,374,115		$ 882,258	$ (491,857)	-35.79%	
Net tax paid by property owners	$ 17,191,142		$ 19,511,273	$ 2,320,131	13.50%	
Change in Tax Paid by Prop Owners	10.02%		13.50%			
* Percent change in this column is computed as the impact on the "Total City Levy"						

A listing of specific items impacting the preliminary tax levy is shown on the following page.

The first section of the box shows changes resulting from a reevaluation of all general fund revenues to reflect current development activity, preliminary capital projects, and transfers from utility funds. All revenue changes combined account for a 0.04% decrease in the total tax levy.

The second section of the box shows changes in general fund expenditures. These items account for 9.45% of the increase in the total proposed tax levy.

The net impact of general fund changes is a 9.41% increase in the total tax levy.

The EDA, debt funds, capital funds and Edison tax abatement levy account for a .27% increase in the tax levy for a combined change in the city levy of 9.68% (9.41% + .27%).

Note: (brackets) indicate a decrease in the tax levy	2027	
	Increase (Decrease)	% Impact on Total Levy
General Fund Revenue Changes		
Administrative charges to other funds	$ (28,630)	
Transfer from utility funds (PILOT)	(25,000)	
Right-away permit fees	(75,000)	
Tree removals	30,000	
MSA maintenance	(21,938)	
Business licenses	4,690	
Charges for services	(2,000)	
Building, heating, electrical, & plumbing permits	110,000	
General Fund Revenue Changes	(7,878)	-0.04%
General Fund Expenditure Changes		
Personal services:		
Wages full time/part time employees, including taxes	337,332	
Group insurance	93,176	
Police	428,012	
Fire	773,640	
Supplies all departments	(5,243)	
Contractual:		
Community Development	22,389	
Parks & Recreation	28,180	
Public Works	(26,814)	
General Government	134,480	
General Fund Expenditure Changes	1,785,152	9.45%
Total General Fund changes	1,777,274	9.41%
Levy Changes in All Other Funds		
EDA Levy	-	
Debt (Debt & Central Garage funds)	186,000	
Street Renewal fund	(50,000)	
Capital Asset replacement fund	(95,000)	
Information Technology fund	10,000	
Edison tax abatement levy	-	
Levy Changes in All Other Funds	51,000	0.27%
Total Change in City Levy	1,828,274	9.85%
HRA Levy	-	0.00%
Total Levy	1,828,274	9.68%

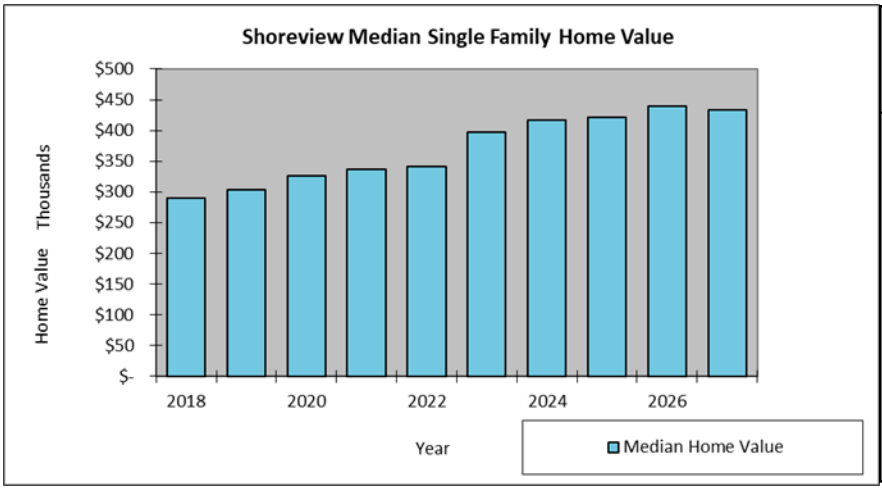
Value added services

Below is a brief listing of specific items having an impact on the 2027 tax levy:

- Revenues in the General fund, other than the tax levy, are increasing $7,878. City staff reviewed all revenue sources to determine the proposed 2027 amounts.
- Wage and benefit costs include a 3.0% wage adjustment and step increases for employees not yet at the regular rate of pay for the position in accordance with the compensation and class study done in 2024. This accounts for 18.90% of the total general fund expenditure increase.
- A 15% increase in the city contribution for health insurance and 5% increase in dental insurance.
- Police costs are increasing $428,012 or 10.15%. This accounts for 23.98% of the total general fund expenditure increase. Included in this amount is revenue sharing from Ramsey County of $187,539.
- Increases related to fire services include the items below and contribute a total of $933,640.
    - Fire service costs excluding the state fire aid are increasing $773,640 or 28.87%. This accounts for 43.34% of the total general fund expenditure increase. Part of this is related to the SAFER Grant funding expiring in 2026. A significant portion of this increase is related to the ending of the three-year SAFER grant.
    - A $160,000 increase debt service tax levy is required in 2027 for the new fire station related debt service payments.
- The remaining combined debt levies increased $26,000.
- Contractual costs increased across all departments;
    - General government increased $134,480 mostly due to information technology contract costs.
    - Public works decreased $26,814 due to costs for tree removals.
    - Parks and recreation department increased $28,180 due to costs associated with central garage charges.
    - Community development increased $22,389 due to costs associated contracted permit review.
- The street renewal levy decreases $50,000.
- The capital asset replacement levy decreases $95,000.
- The information technology capital fund increases $10,000.

Residential Property Values

According to information provided by the Ramsey County assessor, the median single-family home value in Shoreview will decrease from $438,800 for 2026 taxes, to $433,400 for 2027 taxes (a 1.2% decrease in value). The table and graph below show the change in Shoreview's median single-family home value since 2017.



Year	Median Home Value	Annual Percent Change
2018	289,800	8.9%
2019	303,800	4.8%
2020	326,400	7.4%
2021	336,450	3.1%
2022	341,700	1.6%
2023	397,000	16.2%
2024	416,800	5.0%
2025	421,800	1.2%
2026	438,800	4.0%
2027	433,400	-1.2%

Impact on Residential Property Taxes

The most recent legislative session adopted the following changes to the homestead market value exclusion calculation, the exclusion is equal to 40% of the 1st $95,000 (was $76,000) minus 9% of the value between $95,000 to $517,200 (was $76,000 to $413,800). For a homestead valued at $517,200 or more (was $413,800) there is no value exclusion.

The table below provides estimated changes in the city and HRA share of the property tax bill for a median value home. To put this table into perspective, Shoreview is typically about 25% of the total tax bill.

Description	2026 Adopted Levy	2027 Original Levy	2027 Preliminary Levy	Change from 2026 Adopted to 2027 Preliminary Levy	
				Dollars	Percent
City median value home	$ 438,800		$ 433,400	$ (5,400)	-1.23%
City median value home tax	$ 1,467.97		$ 1,596.10	$ 128.13	8.73%
HRA median value home tax	$ 25.49		$ 25.21	$ (0.28)	-1.10%

Operating Budget

The 2027 budget is the second year of the biennial budget. This means that the city will formally amend the second year of the biennial budget. The city council will authorize amendments to the budget and CIP, and will pass resolutions setting the funding level and documenting the changes. This section of the memo provides a summary of budget changes for each operating fund, along with general discussion about the changes to each budget.

	2026		2027		
	Budget	Revised Estimate	Original Budget	Budget Changes	Amended Budget
General Fund					
Revenue					
Property Taxes	$13,808,257	$13,739,216	$15,898,474	$(312,943)	$15,585,531
Licenses and Permits	796,850	1,137,285	732,725	(50,565)	682,160
Intergovernmental	812,317	827,084	812,317	21,938	834,255
Charges for Services	1,880,010	2,080,010	1,907,100	48,540	1,955,640
Fines and Forfeits	33,500	33,500	33,500	-	33,500
Interest Earnings	80,000	80,000	80,000	-	80,000
Other Revenues	36,420	48,420	36,420	-	36,420
Total Revenue	17,447,354	17,945,515	19,500,536	(293,030)	19,207,506
Expense					
General Government	$ 3,867,577	$ 3,801,407	$ 4,261,066	$(111,272)	$ 4,149,794
Public Safety	7,326,204	7,326,415	8,692,619	(164,763)	8,527,856
Public Works	2,490,514	2,482,273	2,595,037	(67,206)	2,527,831
Parks and Recreation	3,342,158	3,386,158	3,511,647	45,433	3,557,080
Community Development	992,901	1,015,909	1,037,167	4,778	1,041,945
Total Expense	$18,019,354	$18,012,162	$20,097,536	$(293,030)	$19,804,506
Other Sources (Uses)					
Transfers In	1,202,000	1,202,000	1,227,000	-	1,227,000
Transfers Out	(630,000)	(630,000)	(630,000)	-	(630,000)
Net Increase (Decrease)	-	505,353	-	-	-
Fund Equity, beginning	-	8,417,601	8,922,954		8,922,954
Fund Equity, ending	$ -	$ 8,922,954	$ 8,922,954		$ 8,922,954

Recycling Fund

Charges for services were increased due to a $5 recycling fee increase in 2027. Intergovernmental revenue also increased due to increased SCORE grant funding. Expenditure changes are a result of increases in salaries and benefits.

	2026		2027		
	Budget	Revised Estimate	Budget	Budget Changes	Amended Budget
Recycling Fund					
Revenue					
Intergovernmental	$ 65,000	$ 85,000	$ 65,000	$ -	$ 65,000
Charges for Services	1,398,310	1,379,310	1,460,665	(19,000)	1,441,665
Interest Earnings	-	-	-	-	-
Total Revenue	1,463,310	1,464,310	1,525,665	(19,000)	1,506,665
Expense					
Public Works	$1,474,189	$ 1,454,106	$1,538,391	$ (21,975)	$1,516,416
Net Increase (Decrease)	(10,879)	10,204	(12,726)	2,975	(9,751)
Fund Equity, beginning	1,858,588	1,858,588	1,868,792		1,868,792
Fund Equity, ending	$1,847,709	$ 1,868,792	$1,856,066		$1,859,041

Community Center Fund

Expenditure changes are a result of decreases to salaries and benefits.

	2026		2027		
	Budget	Revised Estimate	Budget	Budget Changes	Amended Budget
Community Center Fund					
Revenue					
Charges for Services	$4,296,330	$ 4,272,930	$4,422,430	$ (26,350)	$4,396,080
Interest Earnings	25,000	40,000	25,000	25,000	50,000
Other Revenues	21,100	20,000	21,100	-	21,100
Total Revenue	4,342,430	4,332,930	4,468,530	(1,350)	4,467,180
Expense					
Parks and Recreation	$4,674,964	$ 4,657,579	$4,898,472	$ (85,122)	$4,813,350
Other Sources (Uses)					
Transfers In	305,000	305,000	305,000	-	305,000
Net Increase (Decrease)	(27,534)	(19,649)	(124,942)	83,772	(41,170)
Fund Equity, beginning	2,164,949	2,164,949	2,145,300		2,145,300
Fund Equity, ending	$2,137,415	$ 2,145,300	$2,020,358		$2,104,130

Recreation Programs Fund

Revenue changes include increases related to the recovery of program fees affected by the covid pandemic. Expenditure changes include increased contractual services and supplies.

	2026		2027		
	Budget	Revised Estimate	Budget	Budget Changes	Amended Budget
Recreation Programs Fund					
Revenue					
Charges for Services	$2,083,950	$ 2,054,500	$2,147,350	$ (41,850)	$2,105,500
Interest Earnings	10,000	18,000	18,000	8,000	26,000
Total Revenue	2,093,950	2,072,500	2,165,350	(33,850)	2,131,500
Expense					
Parks and Recreation	$2,369,097	$ 2,339,216	$2,467,189	$ (29,653)	$2,437,536
Other Sources (Uses)					
Transfers In	300,000	300,000	300,000	-	300,000
Net Increase (Decrease)	24,853	33,284	(1,839)	(4,197)	(6,036)
Fund Equity, beginning	1,314,836	1,314,836	1,348,120		1,348,120
Fund Equity, ending	$1,339,689	$ 1,348,120	$1,346,281		$1,342,084

Cable Television Fund

Changes are the result decreased PEG access fees and contractual services.

	2026		2027		
	Budget	Revised Estimate	Budget	Budget Changes	Amended Budget
Cable Television Fund					
Revenue					
Charges for Services	$ 297,463	$ 297,463	$ 267,716	$ -	$ 267,716
Interest Earnings	2,000	2,000	2,000	-	2,000
Other Revenues	1,200	1,200	1,200	-	1,200
Total Revenue	300,663	300,663	270,916	-	270,916
Expense					
General Government	$ 103,917	$ 91,462	$ 107,398	$ (4,474)	$ 102,924
Other Sources (Uses)					
Transfers Out	(170,000)	(170,000)	(165,000)	-	(165,000)
Net Increase (Decrease)	26,746	39,201	(1,482)	4,474	2,992
Fund Equity, beginning	348,191	348,191	387,392		387,392
Fund Equity, ending	$ 374,937	$ 387,392	$ 385,910		$ 390,384

The EDA Fund

Expense increases are primarily related to contractual services.

	2026		2027		
	Budget	Revised Estimate	Budget	Budget Changes	Amended Budget
EDA Fund					
Revenue					
Property Taxes	$ 265,000	$ 265,000	$ 265,000	$ -	$ 265,000
Total Revenue	265,000	265,000	265,000	-	265,000
Expense					
Community Development	$ 232,919	$ 289,065	$ 235,777	$ 58,197	$ 293,974
Fund Equity, beginning	281,255	281,255	257,190		257,190
Fund Equity, ending	$ 313,336	$ 257,190	$ 286,413		$ 228,216

HRA Fund

Revenue increases are related to a new Affordable Housing Aid and rental licensing and expense decreases are primarily related to contractual services.

	2026		2027		
	Budget	Revised Estimate	Budget	Budget Changes	Amended Budget
HRA Fund					
Revenue					
Property Taxes	$ 325,000	$ 325,000	$ 325,000	$ -	$ 325,000
Intergovernmental	240,000	240,000	240,000	-	240,000
Rental licensing	150,000	150,000	155,000	-	155,000
Total Revenue	715,000	715,000	720,000	-	720,000
Expense					
Community Development	$ 416,592	$ 368,327	$ 446,589	$ (35,119)	$ 411,470
Net Increase (Decrease)	298,408	346,673	273,411	35,119	308,530
Fund Equity, beginning	1,106,470	1,106,470	1,453,143		1,453,143
Fund Equity, ending	$ 1,404,878	$ 1,453,143	$ 1,726,554		$ 1,761,673

The Slice of Shoreview Fund

Expenditure adjustments are related to supplies and contractual services.

	2026		2027		
	Budget	Revised Estimate	Budget	Budget Changes	Amended Budget
Slice of Shoreview Fund					
Revenue					
Charges for Services	$ 27,950	$ 26,650	$ 28,789	$ (3,289)	$ 25,500
Other Revenues	34,500	25,720	34,500	(9,500)	25,000
Total Revenue	62,450	52,370	63,289	(12,789)	50,500
Expense					
General Government	$ 87,002	$ 78,875	$ 89,042	$ (5,180)	$ 83,862
Other Sources (Uses)					
Transfers In	25,000	25,000	25,000	-	25,000
Net Increase (Decrease)	448	(1,505)	(753)	(7,609)	(8,362)
Fund Equity, beginning	164,666	164,666	163,161		163,161
Fund Equity, ending	$ 165,114	$ 163,161	$ 162,408		$ 154,799

The Debt Service Fund

Changes are a result of changes in timing and cost of issuance of new bonds.

	2026		2027		
	Budget	Revised Estimate	Budget	Budget Changes	Amended Budget
Debt Service Funds					
Revenue					
Property Taxes	$1,116,000	$1,116,000	$1,276,000	$ -	$1,276,000
Special Assessments	162,054	160,907	154,491	-	154,491
Interest Earnings	11,250	11,250	10,440	-	10,440
Total Revenue	1,289,304	1,288,157	1,440,931	-	1,440,931
Expense					
Debt Service	$2,543,690	$2,551,732	$2,597,517	$ 3,200	$2,600,717
Other Sources (Uses)					
Debt Proceeds	-	-	42,000	-	42,000
Transfers In	898,806	898,806	1,010,150	-	1,010,150
Transfers Out	(20,000)	(12,058)	(12,000)	-	(12,000)
Net Increase (Decrease)	(375,580)	(376,827)	(116,436)	(3,200)	(119,636)
Fund Equity, beginning	2,213,718	2,213,718	1,836,891		1,836,891
Fund Equity, ending	$1,838,138	$1,836,891	$1,720,455		$1,717,255

Central Garage Fund

Changes to expenses include increases in contractual services.

	2026		2027		
	Budget	Revised Estimate	Budget	Budget Changes	Amended Budget
Central Garage Fund					
Revenue					
Property Taxes	$ 184,000	$ 184,000	$ 210,000	$ -	$ 210,000
Intergovernmental	-	-	-		-
Central Garage Charges	2,004,951	2,004,951	2,105,015	-	2,105,015
Interest Earnings	20,000	20,000	20,000	-	20,000
Total Revenue	2,208,951	2,208,951	2,335,015	-	2,335,015
Expense					
Central Garage Operations	947,437	995,238	922,548	45,957	968,505
Debt Service	32,257	32,257	21,920	-	21,920
Depreciation	817,561	817,561	817,561	-	817,561
Total Expense	1,797,255	1,845,056	1,762,029	45,957	1,807,986
Other Sources (Uses)					
Sale of Asset-Gain	50,000	50,000	50,000	-	50,000
Transfers In	119,400	119,400	119,400	-	119,400
Net Increase (Decrease)	581,096	533,295	742,386	(45,957)	696,429
Fund Equity, beginning	7,017,985	7,017,985	7,551,280		7,551,280
Fund Equity, ending	$7,599,081	$7,551,280	$8,293,666		$8,247,709

The Short-term Disability Fund

Budget has no proposed changes for 2027.

	2026		2027		
	Budget	Revised Estimate	Budget	Budget Changes	Amended Budget
Short-term Disability Fund					
Revenue					
Charges for Services (misc)	$ 14,652	$ 14,652	$ 16,068	$ -	$ 16,068
Interest Earnings	600	600	600	-	600
Total Revenue	15,252	15,252	16,668	-	16,668
Expense					
Miscellaneous	12,500	22,940	12,500	-	12,500
Net Increase (Decrease)	2,752	(7,688)	4,168	-	4,168
Fund Equity, beginning	(8,401)	(8,401)	(16,089)		(16,089)
Fund Equity, ending	$ (5,649)	$ (16,089)	$ (11,921)		$ (11,921)

The Liability Claims Fund

Budget has no proposed changes for 2027.

	2026		2027		
	Budget	Revised Estimate	Budget	Budget Changes	Amended Budget
Liability Claims Fund					
Revenue					
Interest Earnings	$ 2,500	$ 2,500	$ 2,500	$ -	$ 2,500
Other Revenues	15,000	15,000	15,000	-	15,000
Total Revenue	17,500	17,500	17,500	-	17,500
Expense					
Miscellaneous	32,000	32,000	32,000	-	32,000
Net Increase (Decrease)	(14,500)	(14,500)	(14,500)	-	(14,500)
Fund Equity, beginning	188,447	188,447	173,947		173,947
Fund Equity, ending	$ 173,947	$ 173,947	$ 159,447		$ 159,447

Summary

The proposed budget is consistent with council direction received prior to adoption of the preliminary tax levy. Staff is seeking feedback from the city council on the budget and proposed tax levy before designing the budget hearing presentation and completing budget handout materials.

Review of the 2026-2031 Capital Improvement Plan

TO: Mayor and City Councilmembers

FROM: Brad Martens, City Manager

Kevin Knopik, Finance Director

DATE: November 16, 2026

Introduction

Enclosed is a copy of the updated 2026-2031 Capital Improvement Program (CIP). The CIP will be adopted as part of the 2027 budget process; the city council typically reviews it separately at a council workshop meeting each year. This CIP reflects the city's current plan for capital spending over the next five years. This memo will highlight the major projects within each category of improvement and also discuss some of the key policy issues that the council should consider as part of its review of the CIP.

Collector Streets

The city's municipal state aid (MSA) streets are generally considered collector streets that carry higher traffic volumes than standard residential streets. cities may designate up to 20 percent of its streets as part of the MSA system and receive state gas tax dollars to support the construction and maintenance of the system. These collector MSA streets need to be constructed to certain design standards established by the state. Cities can also use MSA revenues on county or state roadway improvements. The CIP includes two projects that use MSA funding during the next five years including:

- Reconstruction of Hamline Avenue between Lexington Avenue and County Road I is planned in 2028, with preliminary costs in 2026. The project will include reconstruction of the road with concrete curb and gutter, installation of a stormwater collection and treatment system, water and sanitary sewer main extensions, installation of area trail connections, and street light replacements.

- Mill and overlay MSA roads, includes rehabilitation of manhole castings, catch basins and gate valves in the rehabilitation areas, $125,000 for the replacement of trail sections at various locations throughout the city in 2029.

The city requested and received a $4,000,000 advance on future MSA allotments from the Minnesota Department of Transportation in 2020, and an additional $2,270,668 advance in 2023, the MSA projection on page 8 of the CIP includes these advances plus an additional advance of $4,015,000 in 2028.

Street Improvements

In 2021 the city completed the reconstruction of all substandard residential streets throughout the city. The residential street reconstruction program that began in the mid-1980's and was designed to bring all of the residential streets in the city to modern standards, including concrete curb and gutter and modern storm drainage systems. The city's street renewal fund is projected to exceed the minimum $2,000,000 fund balance in all years presented in the capital improvement program. In future years the city will move to a street rehabilitation strategy using the "full depth reclamation" model that has been a very effective street maintenance strategy.

A significant policy change that began several years ago was discontinuing the seal coating program as a maintenance strategy for city streets. Prior to 2017, the city spent more than $300,000 annually to crack fill and seal coat city streets. The public works director and city engineer recommended that the city use these dollars to do a third street rehabilitation bond issue to resurface streets using the full depth reclamation approach. A $3.0 million bond was issued in 2018 that funded significant street rehabilitation work throughout Shoreview in both 2018 and 2019. Another $2.4 million street rehabilitation bond was issued in 2022, which corresponded to the time frame when the initial street rehabilitation bonds (issued in 2006) were retiring. The current CIP anticipates the issuance of another $2.59 million street rehabilitation bond in 2027, which corresponded to the time frame when the 2013 street reconstruction bonds will retire. The 2026, 2029 and 2031 street rehabilitation projects will be financed internally with funds on hand in the Street Renewal fund.

Park Improvements

There are two major park renovations currently included in the CIP, McCullough Park-($3,674,000) in 2028 and 2029 and Shamrock Park-($3,510,000) in 2031. Both of these projects are funded from the Community Investment fund and the Capital Asset Replacement fun.

The other park projects are generally replacement projects including court resurfacing, fence replacement, playground updates, landscaping replacement, irrigation system improvements and repairs, and miscellaneous building repairs that are generally funded by the capital asset replacement fund.

Trail Rehabilitation and Extension

The trail improvement program continues to use rehabilitation strategies that include replacing certain segments of trail, as well as resurfacing of trails with a slurry seal. This seal coat system has proven to be a very cost-effective method to extend the life of the trail system. Additional trail improvements in 2026 include replacement of the boardwalk along County Rd I between Lexington and Chatsworth St. ($1,050,000), in 2028 the extension of the off-street trail along Victoria Street from Harriet Avenue in Shoreview to County Road C located in Roseville to be funded by the Community Investment fund ($600,000), and allowances for trail segments to be determined in the future.

Municipal buildings

Most of the Community Center building improvements planned in 2026 and future years are replacement/repair of various items in the building including carpeting and flooring, moveable walls, banquet chairs, kitchen equipment, lockers, fitness equipment, and mechanical systems. The air handling unit in the main pool area is the most significant replacement in 2027 ($1,900,000) which has been delayed since 2022. For years 2026-2031, the plan includes $6,847,584 of project costs related to municipal buildings.

Utility system improvements

There are several significant utility system projects that are planned for CIP. Major utility system improvements include:

- Installation of water mains to connect dead-ends between Milton Street and County Road E and North Owasso Boulevard and Woodbridge Street in 2026 ($400,000), rehabilitation or replacement of portions of the city's water distribution system in coordination with pavement plan in 2026 ($2,050,000), interior wet rehabilitation and surface recoating of the north tower in 2027 ($600,000), replacement of portions of the city's water distribution system coordination with pavement plan in 2028 ($2,200,000), replacement of portions of water meters throughout the city in 2029 ($4,500,000) and rehabilitation or replacement of portions of the city's water distribution system in coordination with pavement plan in 2030 ($2,500,000).

- Allowances for rehabilitation and replacement of various sanitary sewer systems throughout the city in 2029 ($831,000). Allowances in 2026 ($100,000), 2027 ($155,000), 2028 and 2029 ($110,000), 2030 and 2031 ($115,000) for lift station updates.

- Rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the city in 2026 ($760,000), install new surface water treatment infrastructure and rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the city in 2029 ($800,000), and 2031 ($900,000).

- Street Light replacements in 2027, 2029 and 2031 to address a growing number of street light outages occurring for lighting originally installed in the 1970s and early 1980s ($1,000,000, $1,050,000 and $1,100,000) respectively.

Major equipment

Major equipment is funded both through the central garage account and the city's capital asset replacement fund (CARF). The central garage account generally includes the cost for replacement of vehicles and equipment that are used by the street, utility and park maintenance divisions. The city's share (approximately 60.9%) of fire apparatus and other fire equipment are funded through the Capital Asset Replacement Fund. Major fire department equipment replacements in 2026 include a UTV utility trailer ($129,150), SCUBA replacement equipment ($460,404), engine ladder replacement ($365,925) in 2027 include engine ladder replacement ($374,535), Tahoe command vehicle ($73,800), in 2028 include rescue replacement ($200,970), Tahoe command vehicle ($76,734), in 2030 include a tanker utility replacement ($268,569), in 2031 include a Tahoe command vehicle ($94,190).

The Central Garage account funds most of the City's vehicle and equipment replacement for public works and parks operations. The fund includes annual vehicle and equipment replacements ranging in cost between about $760,000 and $1,046,611 each year of the capital improvement program.

Summary

The CIP is designed to first maintain existing systems and city assets, and then reflects new items that are consistent with the city council goals that have been identified.

Capital Improvement Program Summary

Introduction

The Administration and Finance departments are pleased to present the Capital Improvement Program (CIP) for the years 2027 through 2031 (including revised estimates for 2026). This CIP reflects the city's assessment of community needs and the ability to pay for major improvements, and is guided by the belief that reinvestment for replacement, maintenance or increased efficiency of existing systems shall have priority over expansion of existing systems or the provision of new services. All city departments have participated in the preparation of the CIP, including identifying major public improvements needed to serve existing development or to support future growth, projecting the timing of necessary replacements, establishing when replacements and improvements should be provided, and determining how to finance capital costs.

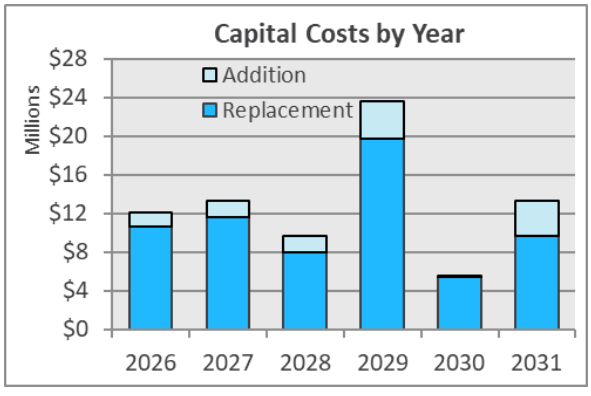
Capital spending decisions for the CIP are generally made according to the following funding priorities, and reflect the city's efforts to allocate the city's limited resources to projects:

1. Contribute to the public health and welfare
2. Maintain an existing system
3. Improve efficiency of an existing system
4. Expand or add a system or service
5. Expand, renovate or add public facilities/parks

Although the CIP represents a tentative commitment to proceed with planned projects in the future, the commitment is more certain in early years and becomes increasingly more tenuous in subsequent years. Regardless, the CIP represents the city's present plan and priority for capital spending, and provides a framework for projected tax levies and utility rates.

Infrastructure Replacement Planning

Because Shoreview is more than 96 percent developed, replacement costs account for the majority of capital spending. Over the next six years, approximately 84 percent of costs are for repair, rehabilitation or reconstruction projects.



The city's comprehensive infrastructure replacement plan (CHIRP) and policy ensure that capital replacement planning is a routine part of the annual budget process by requiring a comprehensive and integrated examination of the impact of capital replacement costs on inter-fund charges, user fees (including utility rates) and tax levies. In addition, the policy directs that the city avoids assessing property owners more than once for any given facility because the city is viewed as being primarily responsible for the payment of replacement and rehabilitation costs. The maximum cost to be assessed is limited to the cost of added improvements plus a proportionate share of project engineering and administrative costs.

Debt Issuance

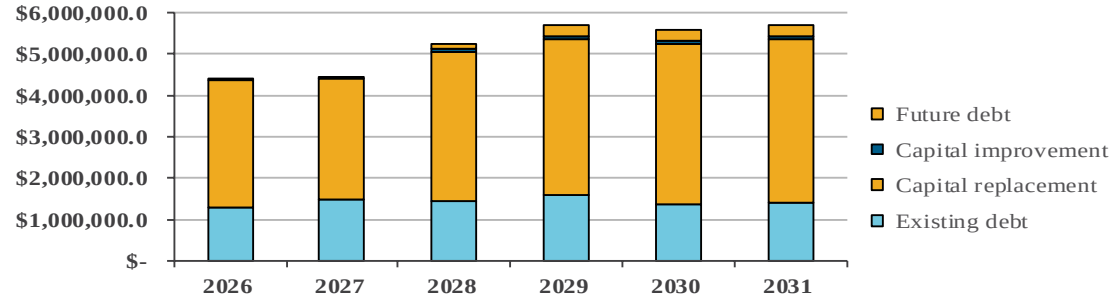
Proposed debt issuance over the next seven years is $20 million, in comparison to project costs of $67.1 million (29.9% of project costs). This favorable indicator is possible due to long-term financial planning efforts, described on the previous page, which require the identification of resources and funding mechanisms well in advance of capital needs. It also should be noted that a majority of new debt is for utility systems and non-tax supported debt, and therefore has a minor impact on tax levies.

Description:	2026	2027	2028	2029	2030	2031	Total
CIP required debt resources	$ 4,085,000	$ 4,150,000	$ 2,744,000	$ 8,426,000	$ 2,930,000	$ 1,960,000	$20,210,000
Debt Issues:							
GO Improvement Bonds (assmts)	$ -	$ -	$ 85,000	$ -	$ -	$ -	$ 85,000
GO Improvement Bonds	-	2,590,000	-	-	-	-	2,590,000
GO Water Bonds	2,925,000	1,085,000	2,369,000	5,665,000	2,815,000	565,000	12,499,000
GO Sewer Bonds	200,000	255,000	215,000	1,261,000	115,000	245,000	2,091,000
GO Surface Water Bonds	960,000	220,000	75,000	1,500,000	-	1,150,000	2,945,000
Debt issued by year	$ 4,085,000	$ 4,150,000	$ 2,744,000	$ 8,426,000	$ 2,930,000	$ 1,960,000	$20,210,000

Capital and Debt Levies

Capital and debt levies necessary to support planned projects in this CIP are projected to have an average annual impact of 1.25 percent on the total tax levy. The City has maintained this low level through sound long-range financial planning and General Fund surplus transfers. These surpluses are being used to buy down the annual levy, in an effort to smooth out temporary fluctuations in the tax levy and ease the impact on property owners.

Description	2026	2027	2028	2029	2030	2031
Capital Repl-Street Renewal	$1,170,000	$1,120,000	$1,270,000	$1,320,000	$1,370,000	$1,420,000
Capital Repl-Capital Asset Repl.	1,890,000	1,795,000	2,350,000	2,460,000	2,500,000	2,550,000
Capital Acquisition (IT)	50,000	60,000	70,000	75,000	75,000	75,000
Existing Debt-Central Garage	184,000	210,000	210,000	210,000	-	-
Existing Debt-Debt funds	1,116,000	1,276,000	1,232,000	1,381,000	1,381,000	1,391,000
Future Debt-Debt funds	-	-	106,000	245,000	245,000	245,000
Total Capital and Debt Levies	$4,410,000	$4,461,000	$5,238,000	$5,691,000	$5,571,000	$5,681,000
Change in Debt Levy	$ 145,000	$ 186,000	$ 62,000	$ 288,000	$ (210,000)	$ 10,000
Change in Capital Levy	$ 135,000	$ (135,000)	$ 715,000	$ 165,000	$ 90,000	$ 100,000



Collector Streets

MSA streets are typically city streets with higher traffic volumes. The city may designate up to 20 percent of local streets as MSA routes, and the routes are subject to certain State design requirements. The CIP contains two projects that use MSA funding over the next six years.

- Reconstruction of Hamline Avenue from the north junction of County Road I to Lexington Avenue is planned for 2028, with minor costs in 2026 and 2027
- Mill and overlay of MSA roads planned for 2029

Street Improvements

In 2006 the city council changed the course of the city's street renewal program by utilizing street bonds for large-scale rehabilitation of city streets. This change enabled the city to simultaneously direct street renewal dollars toward reconstruction of substandard street segments (and reconstruct all substandard streets by 2021) while maintaining street condition ratings and preserving pavement condition through pavement strategies such as full depth reclamation. The city also sold street rehabilitation bond in 2013, 2018; and 2022. This CIP anticipates the issuance of $2,590,000 of street rehabilitation bonds in 2027 to fund 2027 rehabilitation costs and replace the 2013 bond issue which matures in 2028. The 2026, 2029 and 2031 street rehabilitation projects will be financed internally with funds on hand in the Street Renewal fund. In 2017 the city discontinued sealcoating streets and redirected sealcoat funding towards the repayment of debt used for street rehabilitation. The following street reconstruction projects are planned over the next six years.

- Street Rehabilitation (2026 – 2031) – Rehabilitation of various local street segments throughout the city. Actual locations will be based on pavement conditions as determined by the City's Pavement Management Program and includes costs associated with the city's utility funds as well as trail improvements. Utility and trail costs will be financed by the utility funds and the capital asset replacement fund.

Park Improvements

Park improvements include replacement costs, renovations and facility additions/expansions. Major projects planned over the next six years include:

Community Investment Fund supported:

- Bucher Park – Install dugouts in 2027 ($465,000), install scoreboards in 2027 ($42,000)
- Commons Park – Yard game features in open green space in 2026 ($30,000)
- McCullough Park – Park renovations, including a splash pad and restrooms, changing rooms and shelter, in 2028 and 2029 ($3,932,000)
- Rice Creek Fields – Install dugouts in 2027 ($597,000)
- Shamrock Park – Park renovations in 2031, including new building and pickleball courts ($3,510,000)
- Sitzer Park – Install dugouts in 2027 ($305,000)
- Bobby Theisen Park – Additional lighting in parking lot in 2026 ($23,000)
- Wilson Park – Install dugouts in 2028 ($80,000), install scoreboards in 2029 ($42,000)

Capital Asset Replacement Fund supported:

- Bucher Park – Replace backstops in 2027 ($145,000)
- Commons Park – Add mulch to hwy. 96 medians in 2026 ($25,000), refurbish destination playground in 2026 ($50,000), and refurbish destination playground ($60,000) in 2031
- McCullough Park – Replace playground equipment and add concrete curb in 2029 ($600,000), replace back stops in 2029 ($150,000), replace adjustable basketball hoops in 2027 ($7,400) replace hockey rink, soil corrections in 2031 ($375,000), replace fencing, foul poles and batting cages in 2031 ($200,000)
- Rice Creek Fields – Replace scoreboards, fencing and add astro-turf to batting cages in 2031 ($235,000)
- Sitzer Park – Replace batting cages in 2031 ($32,000)
- Wilson Park – Regrade ballfield infields in 2028 ($23,000)
- All sites – 2026 costs include park signage and wayfinding ($25,000)
- Allowance – park facility replacements allowance all sites 2026 – 2031 ($50,000 in 2026 increasing $500 per year thereafter)
- Allowance – park building rehabilitation allowance all sites 2026 – 2031 ($15,000 in 2026 increasing $1,500 per year thereafter)
- Allowance park trail repairs and replacements 2029 – 2031 ($43,500, $44,800 and $46,200, respectively)
- Allowance parking and driveways/city owned facilities 2026 – 2031 ($15,000 in 2026, $15,500 in 2027 and increasing $100 per year thereafter)

Trail Rehabilitation and Extension

The trail improvement program continues to use rehabilitation strategies that include replacing certain segments of trail, as well as resurfacing of trails with a slurry seal. This seal coat system has proven to be a very cost-effective method to extend the life of the trail system. Additional trail improvements in 2026 include replacement of the boardwalk along County Rd I between Lexington and Chatsworth St. ($1,050,000), in 2027 extension of the off-street trail along Victoria Street and Harriet Avenue ($150,000) and the rehabilitation of Turtle Lake Road and McCullough Park boardwalk ($300,000) in 2028 the extension of the off-street trail along Victoria Street from Harriet Avenue in Shoreview to County Road C located in Roseville to be funded by the Community Investment fund, Water, Sewer and Surface Water fund ($825,000), and allowances for trail segments to be determined in the future.

Municipal Buildings

Municipal buildings include repair/replacement items for the community center/city hall, central garage and fire stations as well as facility additions/expansions. Major items include:

Community Investment Fund supported:

- Annual allowance of $50,000 per year for 2026 thru 2031 for improvements to the community center facility

Capital Asset Replacement Fund supported:

- Fire station improvements at station #2 in 2027 gear dryer ($5,481). Improvements at station #3 in 2027 remodel administrative space to staffed station ($152,250), stucco redashing ($30,450), gear dryer ($5,481), in 2028 replace roof ($182,700).
- Election equipment replacement in 2026 ($87,500)
- Replace tropics pool roof vent/peat in 2026 ($80,000)
- Replace compass 2 restroom cleaning machine in 2026 ($7,585)
- Replace tropics pool heaters (3) in 2026 ($47,000)
- Replace Bamboo Bay pool heater in 2026 ($33,665)
- Refurbish pool floatable in 2026 ($15,000)
- Re-grout pool and spa in 2026 ($44,000)
- Refurbish tropics waterslide in 2026 ($18,000)
- Refurbish sound and light system on water slide in 2026 ($50,000)
- Replace furniture in pool areas in 2026 ($30,000)
- Replace wave kitchen equipment in 2026 ($35,000)
- Replace pool floatable in 2027 ($20,000)
- Review lower lever front desk/wave café/office design and security analysis in 2027 ($30,000)
- Replace basketball hoop along pool edge in 2027 ($15,000)
- Replace activity room tables and chairs in 2027 ($50,000)
- Replace community room kitchen equipment in 2027 ($25,000)
- Replace taski 455b floor machines (2) in 2027 ($28,000)
- Replace taski 1255b floor auto scrubber machine in 2027 ($20,000)
- Refurbish banquet chairs in 2027 ($95,000)
- Replace AHU #4 for tropics pool area in 2027 ($1,900,000)
- Replace pirate ship slide feature in 2027 ($120,000)
- Replace/repair flooring in Tropics pool area in 2027 ($70,000)
- Replace/repair flooring in Bamboo Bay pool area in 2027 ($70,000)
- Replace Shoreview Room desk surface in 2028 ($40,000)
- Replace/repair fitness center ara flooring in 2028 ($35,000)
- Replace/reapir flooring in all three locker rooms in 2028 ($70,000)
- Refurbish bamboo bay structure in 2028 ($25,000)
- Replace sand in tropics filter in 2028 ($16,000)
- Replace upper level community center carpet in 2029 ($100,000)
- Re-plaster bamboo bay pool in 2029 ($80,000)
- Replace bamboo bay yellow slides in 2029 ($15,000)
- Replace bamboo bay shallow water play features in 2029 ($26,000)

- Replace Community Room carpet in 2029 ($50,000)
- Replace Shoreview Room carpet in 2029 ($50,000)
- Replace RTU #1 that serves fitness center in 2030 ($250,000)
- Replace kalwall translucent paneling in gymnasium in 2030 ($130,000)
- Refurbish Bamboo Bay waterslide in 2030 ($15,000)
- Replace booths in wave café area in 2030 ($31,000)
- Replace taski 1555b floor auto scrubber machine in 2031 ($20,000)
- Refurbish Tropics waterslide in 2031 ($20,000)
- Re-grout pool and spa in 2031 ($60,000)
- Replace carpeting in lower level of community center in 2031 ($70,000)
- Allowance for miscellaneous banquet room repairs for 2026-2031 ($15,000 each year)
- Replace/repair allowance for building seating for 2027, 2029, 2031 ($15,000 each year)
- Fitness equipment allowance for, 2026, 2028, 2029 and 2031 ($50,000 each year) 2027 and 2030, $70,000

Cable Television Fund supported:

- Streaming equipment in 2027 ($32,000)
- Ipad replacements in 2029 ($25,000)
- Allowance for information systems equipment in 2026 and 2028, $2,500 each year

Central Garage Fund supported:

- Replace underground fuel tanks and pumping system in 2026 ($700,000)
- Replace four existing garage doors and openers and vehicle lifts in the mechanic's bay in 2027 ($320,000)
- Mill and resurface main garage floor in 2029 ($200,000)

Utility Improvements

There are several planned improvements to the city's utility systems in the next six years. The most significant 2026 improvements include water system improvements ($2,050,000), sanitary sewer lift stations ($400,000), surface water improvements ($760,000) and residential street lights ($50,000). Major utility system improvements include:

- Installation of water mains to connect dead-ends between Milton Street and County Road E and North Owasso Boulevard and Woodbridge Street in 2026 ($400,000), interior wet rehabilitation and surface recoating of the north tower in 2027 ($600,000), replacement of portions of the city's water distribution system at various locations throughout the city in 2027 ($800,000), replace aging watermain on County Road E, West of Victoria Street in 2028 ($2,200,000), city-wide replacement of water meters in 2029 ($4,500,000) rehabilitation or replacement of portions of the city's water distribution system at various locations throughout the city in 2030 ($2,500,000).
- Allowances for rehabilitation and replacement of various sanitary sewer systems throughout the city in 2029 ($831,000). Allowances in 2026 ($100,000), 2027 ($155,000), 2028 and 2029 ($110,000), 2030 and 2031 ($115,000) for lift station updates.

- Install new surface water treatment infrastructure and rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the city in 2026 ($760,000), 2029 ($800,000), and 2031 ($900,000).
- Street Light replacements in 2027, 2029 and 2031 to address a growing number of street light outages occurring for lighting originally installed in the 1970s and early 1980s ($1,000,000, $1,050,000 and $1,100,000) respectively.

Major Equipment

Most of the equipment costs identified in this section of the CIP are for the replacement of existing equipment. Major items include:

- Major fire department equipment replacements in 2026 include a UTV utility trailer ($129,150), SCUBA replacement equipment ($460,404), engine ladder replacement ($365,925) in 2027 include engine ladder replacement ($374,535), Tahoe command vehicle ($73,800), in 2028 include rescue replacement ($200,970), Tahoe command vehicle ($76.734), in 2030 include a tanker utility replacement ($268,569), in 2031 include a Tahoe command vehicle ($94,190)
- Computer system replacements and improvements
- Central garage equipment

Ongoing Capital Project Fund Cash Flows

Funding for capital costs is provided by operating funds, ongoing capital funds and other sources. For operating funds, planned revenue sources in the operating budget are allocated to capital costs according to the capital improvement plan as each project is approved by the city council. Because ongoing capital project funds (which also provide funding for projects) do not appear in the operating budget, cash flow projections for these funds are provided on the next few pages.

MSA Fund

The summary of MSA Fund activity provided in the table below shows that projected MSA receipts will not be sufficient to cover project costs through the year 2029 without advances of MSA state aid. The city requested and received a $4,000,000 advance on future MSA allotments from the Minnesota Department of Transportation in 2020, and an additional $2,270,668 advance in 2023, the projection below assumes an additional $4,015,000 advance in 2028.

MSA Fund Capital Projections	Estimated 2026	Planned 2027	Planned 2028	Planned 2029	Planned 2030	Planned 2031
Revenue						
Intergovt (MSA allocation)	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000
Intergovt advance or (repay advance)	(900,000)	(900,000)	4,015,000	(900,000)	(900,000)	(900,000)
Special assessments	24,916	24,916	24,916	24,916	24,916	24,916
Investment interest	10,000	10,000	10,000	10,000	10,000	10,000
Total Revenues	$ 34,916	$ 34,916	$ 4,949,916	$ 34,916	$ 34,916	$ 34,916
Expense						
2029 Street Rehabilitation	-	-	-	3,500,000	-	-
Hamline Ave. Reconstruction	40,000	175,000	2,713,000	-	-	-
Total Expense	$ 40,000	$ 175,000	$ 2,713,000	$ 3,500,000	$ -	$ -
Net change	(5,084)	(140,084)	2,236,916	(3,465,084)	34,916	34,916
Fund equity, beginning	3,359,168	3,354,084	3,214,000	5,450,916	1,985,832	2,020,748
Fund equity, ending	$ 3,354,084	$ 3,214,000	$ 5,450,916	$ 1,985,832	$ 2,020,748	$ 2,055,664

Street Renewal Fund

The summary of Street Renewal Fund activity provided in the table below shows planned increases in the tax levy are sufficient to support projects through 2031 and able to maintaining the minimum $2 million fund balance.

Street Renewal Capital Projections	Estimated 2026	Planned 2027	Planned 2028	Planned 2029	Planned 2030	Planned 2031
Revenue						
Property taxes	$ 1,170,000	$ 1,120,000	$ 1,270,000	$ 1,320,000	$ 1,370,000	$ 1,420,000
Assessments	24,552	24,552	18,188	9,219	9,219	9,219
Investment interest	10,000	10,000	10,000	10,000	10,000	10,000
Total Revenues	$ 1,204,552	$ 1,154,552	$ 1,298,188	$ 1,339,219	$ 1,389,219	$ 1,439,219
Expense						
Street rehabilitation various segments	$ 2,000,000	$ 110,000	$ 100,000	$ 3,205,000	$ 200,000	$ 3,350,000
Total Expense	$ 2,000,000	$ 110,000	$ 100,000	$ 3,205,000	$ 200,000	$ 3,350,000
Net change	(795,448)	1,044,552	1,198,188	(1,865,781)	1,189,219	(1,910,781)
Fund equity, beginning	3,420,992	2,625,544	3,670,096	4,868,284	3,002,503	4,191,722
Fund equity, ending	$ 2,625,544	$ 3,670,096	$ 4,868,284	$ 3,002,503	$ 4,191,722	$ 2,280,941
Years of capital coverage (avg expense)	2.6	3.7	4.9	3.0	4.2	2.3
Tax levy percent change	20.3%	-4.3%	13.4%	3.9%	3.8%	3.6%
Average annual percent change (taxes) 2025 – 2031						6.8%

Community Investment Fund

The summary of Community Investment Fund activity provided below shows projected revenues are sufficient to support planned building, park and trail projects providing community wide benefit (see comment below regarding minimum fund balance). The debt service transfers provide funding for debt payments associated with the community center expansion bond issues, and a park improvement bond in 2024.

Community Investment Fund Capital Projections	Estimated 2026	Planned 2027	Planned 2028	Planned 2029	Planned 2030	Planned 2031
Revenue						
Franchise fees	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000
Public use dedication fees	485,911	-	-	-	-	-
PCS Antenna rentals	494,400	511,200	528,700	551,700	551,700	551,700
Billboard fees	78,250	80,600	83,000	85,500	85,500	85,500
Investment interest	50,000	50,000	50,000	50,000	50,000	50,000
Total Revenues	$ 2,358,561	$ 1,891,800	$ 1,911,700	$ 1,937,200	$ 1,937,200	$ 1,937,200
Expense						
Community Center improvements	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Park facilities improvements	53,000	1,444,000	430,000	3,674,000	-	3,510,000
Trails and pathways	695,000	186,000	600,000	-	-	-
Total Expense	$ 798,000	$ 1,680,000	$ 1,080,000	$ 3,724,000	$ 50,000	$ 3,560,000
Other Sources (Uses)						
Transfer out/G.O. debt service	(503,067)	(515,392)	(516,922)	(518,112)	(515,647)	(516,327)
Total Other Sources (Uses)	$ (503,067)	$ (515,392)	$ (516,922)	$ (518,112)	$ (515,647)	$ (516,327)
Net change	1,057,494	(303,592)	314,778	(2,304,912)	1,371,553	(2,139,127)
Fund equity, beginning	5,396,234	6,453,728	6,150,136	6,464,914	4,160,002	5,531,555
Fund equity, ending	$ 6,453,728	$ 6,150,136	$ 6,464,914	$ 4,160,002	$ 5,531,555	$ 3,392,428
Months of capital coverage (avg exp)	44.2	42.1	44.3	28.5	37.9	23.2
Minimum fund balance	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Fund balance in excess of minimum	$ 3,453,728	$ 3,150,136	$ 3,464,914	$ 1,160,002	$ 2,531,555	$ 392,428
Debt service over (under) policy limit	$ (233,653)	$ (229,288)	$ (237,958)	$ (236,768)	$ (239,233)	$ (238,553)

The adopted Community Investment Policy outlines a formula to accumulate a minimum fund balance equal to $3 million. During the years 2014 through 2018 the policy dedicated 15% of revenue from franchise fees (electric and gas), wireless telecommunication antenna lease receipts and outdoor billboard lease receipts to the accumulation of minimum fund balance. Beginning in 2019, and until the $3 million minimum fund balance is reached, 20% of these revenues will be dedicated to the accumulation of minimum fund balance. The first two lines of the table above, highlighted in blue, show the growth in minimum fund balance, and available fund balances over the next 6 years. The fund has met the minimum fund balance policy in all years presented.

The Community Investment Policy limits the amount of resources that can be used for the repayment of debt issued to acquire qualifying capital assets to 50% of ensuing years' available revenue, defined as, revenue derived from franchise fees (electric and gas), wireless telecommunication antenna lease receipts and outdoor billboard lease receipts, less the amount allocated to the accumulation of minimum fund balance. The third line in the table above, highlighted in blue, shows the amount of debt service exceeding or below the policy limit. The fund has met the policy relating to debt in all years presented.

Information Technology Fund

The summary of information technology fund activity shown below, for the planned improvement of the city's computer systems, shows that the small tax levy and contributions from other funds is sufficient to cover projected costs. The small tax levy is intended to assist in funding new capital asset purchases that cannot be funded by replacement funds.

Information Technology Fund Capital Projections	Estimated 2026	Planned 2027	Planned 2028	Planned 2029	Planned 2030	Planned 2031
Revenue						
Property taxes	$ 50,000	$ 60,000	$ 70,000	$ 75,000	$ 75,000	$ 75,000
Investment interest	1,600	1,600	1,600	1,600	1,600	1,600
Total Revenues	$ 51,600	$ 61,600	$ 71,600	$ 76,600	$ 76,600	$ 76,600
Expense						
Computer equipment/software	$ 354,442	$ 377,000	$ 160,000	$ 395,000	$ 417,100	$ 235,000
Total Expense	$ 354,442	$ 377,000	$ 160,000	$ 395,000	$ 417,100	$ 235,000
Other Sources (Uses)						
Transfers in/Capital Asset Fund	$ 270,942	$ 337,000	$ 91,500	$ 348,000	$ 377,000	$ 177,000
Transfers in/Water Fund	-	3,500	-	-	-	-
Transfers in/Sewer Fund	-	3,500	-	-	-	-
Transfers in/Central Garage Fund	-	-	-	14,000	1,600	-
Total Other Sources (Uses)	$ 270,942	$ 344,000	$ 91,500	$ 362,000	$ 378,600	$ 177,000
Net change	(31,900)	28,600	3,100	43,600	38,100	18,600
Fund equity, beginning	130,884	98,984	127,584	130,684	174,284	212,384
Fund equity, ending	$ 98,984	$ 127,584	$ 130,684	$ 174,284	$ 212,384	$ 230,984
Months of capital coverage (avg exp)	3.7	4.8	4.9	6.6	8.0	8.7

Capital Asset Replacement Fund

The summary of Capital Asset Replacement Fund activity provided below shows projected revenues are sufficient to support replacement costs in all years.

Capital Asset Replacement Fund Capital Projections	Estimated 2026	Planned 2027	Planned 2028	Planned 2029	Planned 2030	Planned 2031
Revenue						
Property taxes	$ 1,890,000	$ 1,795,000	$ 2,350,000	$ 2,460,000	$ 2,500,000	$ 2,550,000
Investment interest	50,000	50,000	50,000	50,000	50,000	50,000
Refund and reimbursment	75,000	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Total Revenues	$ 2,015,000	$ 1,845,000	$ 2,400,000	$ 2,510,000	$ 2,550,000	$ 2,600,000
Expense						
Fire stations & equipment	$ 564,574	$ 1,271,398	$ 529,795	$ 132,710	$ 321,484	$ 636,381
Municipal buildings	1,002,222	2,538,500	351,000	551,000	511,000	440,000
Park facilities	211,250	212,000	582,600	989,100	268,900	1,127,700
Trails	670,000	580,000	-	493,500	44,800	171,200
Total Expense	$ 2,448,046	$ 4,601,898	$ 1,463,395	$ 2,166,310	$ 1,146,184	$ 2,375,281
Other Sources (Uses)						
Transfers out/Capital Imprv (IT) fund	$ (270,942)	$ (337,000)	$ (91,500)	$ (348,000)	$ (377,000)	(177,000)
Transfers out/debt funds	(375,739)	(482,758)	(482,353)	(481,538)	(483,628)	(481,823)
Total Other Sources (Uses)	$ (646,681)	$ (819,758)	$ (573,853)	$ (829,538)	$ (860,628)	$ (658,823)
Net change	(1,079,727)	(3,576,656)	362,752	(485,848)	543,188	(434,104)
Fund equity, beginning	4,800,089	3,720,362	143,706	506,458	20,610	563,798
Fund equity, ending	$ 3,720,362	$ 143,706	$ 506,458	$ 20,610	$ 563,798	$ 129,694
Months of average capital coverage	16.7	0.6	2.3	0.1	2.5	0.6
Tax levy percent change	-2.1%	-5.0%	30.9%	4.7%	1.6%	2.0%
Average annual percent change (taxes) 2026 – 2031						5.4%

Summary

The remainder of this document provides information about the specific capital projects, including resources and capital costs.

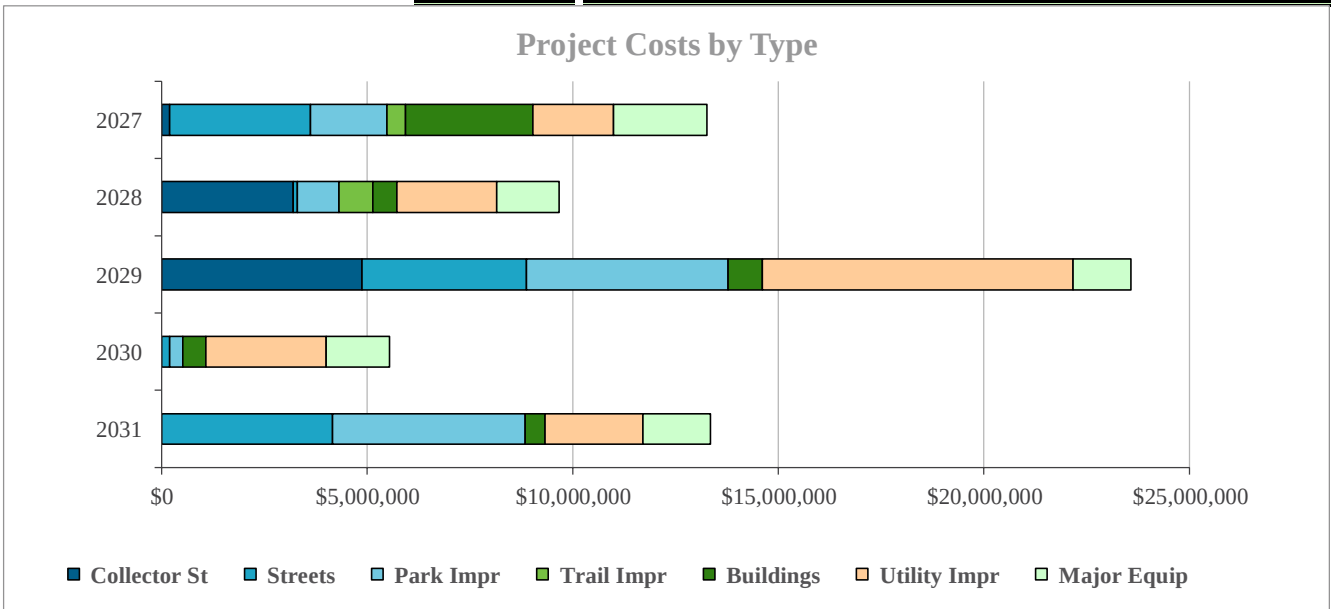
Capital Improvement Program

Description	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031
Resources						
Debt Issuance	$ 4,085,000	$ 4,150,000	$ 2,744,000	$ 8,426,000	$ 2,930,000	$ 1,960,000
Intergovernmental	290,000	200,000	3,053,000	3,500,000	-	-
Internal Funds	7,699,599	8,915,898	3,875,895	11,648,310	2,611,284	11,385,617
Total Resources	$ 12,074,599	$ 13,265,898	$ 9,672,895	$ 23,574,310	$ 5,541,284	$ 13,345,617
Project Costs						
Collector Streets	$ 40,000	$ 200,000	$ 3,202,000	$ 4,875,000	$ -	$ -
Street Improvements	2,750,000	3,420,000	100,000	4,000,000	200,000	4,155,000
Park Improvements	1,121,250	1,862,500	1,012,600	4,906,600	313,700	4,683,900
Trail Rehabilitation	1,050,000	450,000	825,000	-	-	-
Municipal Buildings	1,287,722	3,096,662	586,200	826,000	561,000	490,000
Utility Improvements	3,860,000	1,965,000	2,430,000	7,556,000	2,930,000	2,380,000
Major Equipment	1,965,627	2,271,736	1,517,095	1,410,710	1,536,584	1,636,717
Total Project Costs	$ 12,074,599	$ 13,265,898	$ 9,672,895	$ 23,574,310	$ 5,541,284	$ 13,345,617



Project Resources

Description	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031
Debt						
General Obligation Bonds	$ -	$ 2,590,000	$ -	$ -	$ -	$ -
Improvement Bonds (assmts)	-	-	85,000	-	-	-
Water Revenue Bonds	2,925,000	1,085,000	2,369,000	5,665,000	2,815,000	565,000
Sewer Revenue Bonds	200,000	255,000	215,000	1,261,000	115,000	245,000
Surface Water Revenue Bonds	960,000	220,000	75,000	1,500,000	-	1,150,000
Total Debt	4,085,000	4,150,000	2,744,000	8,426,000	2,930,000	1,960,000
Intergovernmental						
Federal	-	-	-	-	-	-
Ramsey County	250,000	25,000	340,000	-	-	-
Other governments	-	-	-	-	-	-
MSA	40,000	175,000	2,713,000	3,500,000	-	-
Total Intergovernmental	290,000	200,000	3,053,000	3,500,000	-	-
Internal Funds						
Cable Television Fund	2,500	10,000	2,500	25,000	-	-
Street Renewal Fund	2,000,000	110,000	100,000	3,205,000	200,000	3,350,000
Capital Asset Replacement Fund	2,718,988	4,938,898	1,554,895	2,514,310	1,523,184	2,557,617
Capital Acquisition Fund (IT)	83,500	33,000	68,500	33,000	38,500	58,000
Community Investment Fund	798,000	1,680,000	1,080,000	3,724,000	50,000	3,560,000
Water Fund	-	3,500	-	-	-	-
Sewer Fund	300,000	3,500	-	-	-	-
Street Lighting Fund	50,000	1,000,000	60,000	1,050,000	-	1,100,000
Central Garage Fund	1,746,611	1,137,000	1,010,000	1,097,000	799,600	760,000
Total Internal Funds	7,699,599	8,915,898	3,875,895	11,648,310	2,611,284	11,385,617
Total Resources	$ 12,074,599	$ 13,265,898	$ 9,672,895	$ 23,574,310	$ 5,541,284	$ 13,345,617



Project Costs

Description	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031
Collector Streets						
2029 Street Rehabilitation Project	$ -	$ -	$ -	$ 4,875,000	$ -	$ -
Hamline Ave Reconstruction	40,000	200,000	3,202,000	-	-	-
Total Collector Streets	40,000	200,000	3,202,000	4,875,000	-	-
Street Improvements						
Street Rehabilitation	2,750,000	3,420,000	100,000	4,000,000	200,000	4,155,000
Total Street Improvements	2,750,000	3,420,000	100,000	4,000,000	200,000	4,155,000
Park Improvements						
Park Facility Replacements	150,000	196,500	76,000	811,900	56,100	959,800
Park Facility Improvements	53,000	1,444,000	430,000	3,624,000	-	3,510,000
Parking & Driveways	787,000	51,500	15,600	165,700	15,800	15,900
Court Pavement	46,250	-	400,000	45,000	135,000	60,000
Park Building Rehabilitation	15,000	15,500	91,000	16,500	62,000	92,000
Park Trail Repairs and Replacements	70,000	155,000	-	243,500	44,800	46,200
Total Park Improvements	1,121,250	1,862,500	1,012,600	4,906,600	313,700	4,683,900
Trail Rehabilitation and Extensions	1,050,000	450,000	825,000	-	-	-
Municipal Buildings						
Fire Stations	-	193,662	182,700	-	-	-
General Government Buildings	90,000	10,000	2,500	25,000	-	-
Community Center Rehabilitation	80,000	1,930,000	175,000	250,000	380,000	260,000
Banquet Facility	15,000	110,000	15,000	115,000	15,000	15,000
Pool & Locker Room Areas	237,665	295,000	111,000	121,000	15,000	80,000
Furniture & Equipment	115,057	188,000	50,000	65,000	101,000	85,000
Community Center Improvements	50,000	50,000	50,000	50,000	50,000	50,000
Central Garage Maintenance	700,000	320,000	-	200,000	-	-
Total Municipal Buildings	1,287,722	3,096,662	586,200	826,000	561,000	490,000
Utility Improvements						
Water Systems	2,650,000	810,000	2,260,000	4,765,000	2,815,000	265,000
Sanitary Sewer Rehabilitation	-	-	-	831,000	-	-
Sanitary Sewer Lift Stations	400,000	155,000	110,000	110,000	115,000	115,000
Surface Water Pretreatment Structures	760,000	-	-	800,000	-	900,000
Residential Street Lights	50,000	1,000,000	60,000	1,050,000	-	1,100,000
Total Utility Improvements	3,860,000	1,965,000	2,430,000	7,556,000	2,930,000	2,380,000
Major Equipment						
Fire Equipment	564,574	1,077,736	347,095	132,710	321,484	641,717
Warning Sirens	-	-	-	-	-	-
Computer Systems	354,442	377,000	160,000	395,000	417,100	235,000
Central Garage Equipment	1,046,611	817,000	1,010,000	883,000	798,000	760,000
Total Major Equipment	1,965,627	2,271,736	1,517,095	1,410,710	1,536,584	1,636,717
Total Capital Projects	$ 12,074,599	$ 13,265,898	$ 9,672,895	$ 23,574,310	$ 5,541,284	$ 13,345,617

Fire Stations

ADM 1

A repair and replacement allowance for fire stations, intended to cover equipment, furnishings and minor maintenance items. The cost shown in the table below represents Shoreview's share of costs (61.5% in 2026; 60.9% in 2027 - 2031). Specific items planned for each station are listed below.

Station #2 costs include:
- 2027 - $5,481 gear dryer

Station #3 costs include:
- 2027 - $152,250 remodel admin space to staffed station
- 2027 - $30,450 stucco redashing
- 2027 - $5,481 gear dryer
- 2028 - $182,700 replace roof

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ -	$ 193,662	$ 182,700	$ -	$ -	$ -
Total Sources of Funds	$ -	$ 193,662	$ 182,700	$ -	$ -	$ -
Uses						
Fire Station #2	$ -	$ 5,481	$ -	$ -	$ -	$ -
Fire Station #3	-	188,181	182,700	-	-	-
Total Uses of Funds	$ -	$ 193,662	$ 182,700	$ -	$ -	$ -

Routine repairs and replacements are necessary to maintain the condition and appearance of the buildings, and to protect the investment in the buildings. In addition, there is a need for replacement of equipment and furnishings within the fire stations.

Fire Equipment

ADM 2

An allowance for the replacement of fire vehicles and equipment is planned for Shoreviews share (61.5% in 2026 and 60.9% in 2027 - 2031) of fire equipment, as estimated by the Lake Johanna Fire Department.

Truck replacements include:
- 2026 - $129,150 UTV/Trailer/Utility
- 2026 - $5,228 tire replacement
- 2026 - $365,925 engine/ladder replacement
- 2027 - $374,535 engine/ladder replacement
- 2027 - $73,080 Tahoe/comm. replacement
- 2027 - $5,481 tire replacement
- 2027 - $2,741 graphics
- 2028 - $200,970 rescue replacement
- 2028 - $76,734 Tahoe command replacement
- 2028 - $5,481 tire replacement
- 2029 - $5,786 tire replacement
- 2030 - $268,569 tanker/utility replacement
- 2030 - $5,786 tire replacement
- 2032 - $462,467 engine/ladder replacement
- 2031 - $94,190 Tahoe command replacement
- 2031 - $6,150 tire replacement

Information systems estimates:
- 2026 - $4,243 radio programing/repair
- 2026 - $19,680 mobile radio replacement
- 2026 - $923 ID printer
- 2027 - $6,395 network devices (all stations)
- 2027 - $4,412 radio programing/repair
- 2027 - $14,007 verkada license
- 2028 - $4,632 radio programing/repair
- 2028 - $13,550 4 gas detection
- 2029 - $49,451 mobile tablet replacements
- 2029 - $4,864 radio programing/repair
- 2029 - $1,035 computer replacements
- 2030 - $13,109 computer replacements

Self-Contained Breathing Apparatus (SCBA) equipment includes:
- 2027 - $460,404 SCBA replacement

Rescue equipment includes:
- 2026 - $6,150 wildland hose/nozzle/bag kits
- 2027 - $59,072 new engine equipment
- 2027 - $12,690 wildland equipment
- 2028 - $14,871 wildland equipment

Fire Equipment

ADM 2

Equipment miscellaneous includes:
- 2026 - $28,264 new hire turnout gear
- 2026 - $5,012 utility/utv equipment
- 2027 - $29,388 new hire turnout gear
- 2027 - $35,531 replacement turnout gear
- 2028 - $30,857 new hire turnout gear
- 2029 - $32,400 new hire turnout gear
- 2029 - $39,173 replacement turnout gear
- 2030 - $34,020 new hire turnout gear
- 2031 - $35,721 new hire turnout gear
- 2031 - $43,189 replacement turnout gear

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 564,574	$ 1,077,736	$ 347,095	$ 132,710	$ 321,484	$ 641,717
Total Sources of Funds	$ 564,574	$ 1,077,736	$ 347,095	$ 132,710	$ 321,484	$ 641,717
Uses						
Fire Vehicles/Equipment	$ 500,303	$ 455,837	$ 283,185	$ 5,786	$ 274,355	$ 562,807
Other Information Systems	24,845	24,813	18,182	55,350	13,109	-
SCBA Equipment	-	460,404	-	-	-	-
Equipment-Rescue	6,150	71,763	14,871	-	-	-
Equipment-Miscellaneous	33,276	64,919	30,857	71,574	34,020	78,910
Total Uses of Funds	$ 564,574	$ 1,077,736	$ 347,095	$ 132,710	$ 321,484	$ 641,717

Replacement of fire apparatus, rescue equipment and other equipment for the Fire Department is important to providing quality fire and rescue services to the community.

General Government Buildings

ADM 6

Replacements, rehabilitation and improvements to municipal buildings, including the council chambers, and general government equipment.

Equipment includes:

- 2026 - $87,500 election equipment
- 2027 - $10,000 streaming equipment
- 2029 - $25,000 ipad replacement
- Allowance for information systems equipment 2026 & 2028 $2,500 each year

	2026 Estimate	2027 Estimate	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 87,500	$ -	$ -	$ -	$ -	$ -
Cable Television Fund	2,500	10,000	2,500	25,000	-	-
Total Sources of Funds	$ 90,000	$ 10,000	$ 2,500	$ 25,000	$ -	$ -
Uses						
Equipment-General	$ 87,500	$ -	$ -		$ -	$ -
Equipment-Information Systems	2,500	10,000	2,500	25,000	-	-
Total Uses of Funds	$ 90,000	$ 10,000	$ 2,500	$ 25,000	$ -	$ -

Periodic replacement of camera and sound equipment is necessary to maintain functionality for broadcasting public meetings.

Community Center Rehabilitation

CC 1

A repair/replacement allowance for mechanical systems and other building replacements provides for the following costs;

Building Costs include:

- 2026 - $80,000 tropics pool roof vent/peak repairs
- 2027 - $30,000 lower level front desk/wave/office concept design/plan and security analysis
- 2028 - $40,000 replace Shoreview room deck surface
- 2028 - $100,000 allowance for projects to be determined
- 2029 - $150,000 allowance for projects to be determined
- 2030 - $130,000 replace kalwall translucent paneling in gymnasium
- 2031 - $150,000 allowance for projects to be determined

Carpet/Flooring costs include

- 2028 - $35,000 replace hard flooring in fitness center areas
- 2029 - $100,000 replace carpeting in upper level of community center
- 2031 - $70,000 replace carpeting in lower level of community center
- 2031 - $40,000 replace carpeting in fitness center

Mechanical system costs include:

- 2027 - $1,900,000 replace AHU #4 for tropics pool area
- 2030 - $250,000 replace RTU #1 that serves fitness center

	2026 Estimate	2027 Estimate	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 80,000	$ 1,930,000	$ 175,000	$ 250,000	$ 380,000	$ 260,000
Total Sources of Funds	$ 80,000	$ 1,930,000	$ 175,000	$ 250,000	$ 380,000	$ 260,000
Uses						
Municipal Buildings	$ 80,000	$ 30,000	$ 140,000	$ 150,000	$ 130,000	$ 150,000
Carpet/flooring	-	-	35,000	100,000	-	110,000
Mechanical Systems	-	1,900,000	-	-	250,000	-
Total Uses of Funds	$ 80,000	$ 1,930,000	$ 175,000	$ 250,000	$ 380,000	$ 260,000

The age of mechanical systems and volume of use at the Community Center increase the need for mechanical system repairs and other building replacements. Completion of these repairs in a timely manner is necessary to maintain the appearance of the building, to protect the investment in the building, and to retain customers. An allowance is included in the City's infrastructure replacement plan so that routine and periodic repairs can be made without impacting the Community Center operating budget.

Banquet Facility

CC 2

A repair and replacement allowances for the banquet facilities and furnishings.
Planned costs are listed below.
Furniture costs include

- 2027 - $95,000 banquet chair refurbish

Banquet room repairs costs include:

- 2026 - $15,000 miscellaneous repairs
- 2027 - $15,000 miscellaneous repairs
- 2028 - $15,000 miscellaneous repairs
- 2029 - $15,000 miscellaneous repairs
- 2030 - $15,000 miscellaneous repairs
- 2031 - $15,000 miscellaneous repairs

Carpet replacement includes:

- 2029 - $50,000 replace Community Room carpet
- 2029 - $50,000 replace Shoreview Room carpet

	2026 Estimate	2027 Estimate	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 15,000	$ 110,000	$ 15,000	$ 115,000	$ 15,000	$ 15,000
Total Sources of Funds	$ 15,000	$ 110,000	$ 15,000	$ 115,000	$ 15,000	$ 15,000
Uses						
Furniture	$ -	$ 95,000	$ -	$ -	$ -	$ -
Banquet Room Repairs	15,000	15,000	15,000	15,000	15,000	15,000
Carpet/flooring	-	-	-	100,000	-	-
Total Uses of Funds	$ 15,000	$ 110,000	$ 15,000	$ 115,000	$ 15,000	$ 15,000

The volume of banquet room use, for weddings, receptions, Summer Discovery, and other activities causes wear and tear on the facility. Completion of these repairs in a timely manner is necessary to maintain the appearance of the facility, to protect the investment in the building and to retain customers. An allowance is included in the City's comprehensive infrastructure replacement plan so that routine and periodic repairs can be made without impacting the Community Center operating budget.

Pool & Locker Room Areas

CC 3

A repair and replacement allowance for the pool and locker room areas at the Community Center. Planned costs are listed below.

Pool/Whirlpool replacement costs include:

- 2026 - $47,000 replace (3) tropics pool heaters
- 2026 - $33,665 replace Bamboo Bay pool heater
- 2026 - $15,000 refurbish pool floatable
- 2026 - $44,000 regrout pool and spa
- 2027- $20,000 replace pool floatable
- 2028 - $16,000 replace sand in tropics filters
- 2029 - $80,000 re-plaster bamboo bay pool
- 2031 - $60,000 regrout pool and spa

Locker room replacements include:

- 2028 - $70,000 replace/repair life flooring allowance (all 3 locker rooms)

Waterslide repair/replacement costs include:

- 2026 - $18,000 refurbish Tropics waterslide
- 2028 - $25,000 refurbish bamboo bay structure
- 2029 - $15,000 replace bamboo bay yellow slides
- 2030 - $15,000 refurbish Bamboo Bay waterslide
- 2031 - $20,000 refurbish Tropics waterslide

Repair/Replacement costs include:

- 2026 - $50,000 refurbish sound & light system on water slide
- 2026 - $30,000 replace furniture in pool areas
- 2027 - $15,000 replace basketball hoop along pool edge
- 2027 - $120,000 replace pirate ship slide feature
- 2027 - $70,000 replace/repair life flooring allowance in Tropics pool area
- 2027 - $70,000 replace/repair life flooring allowance in Bamboo Bay pool area
- 2029 - $26,000 bamboo bay replacement shallow water play features

Pool & Locker Room Areas

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	CC 3 2031 Planned
Resources						
Capital Asset Replacement	$ 237,665	$ 295,000	$ 111,000	$ 121,000	$ 15,000	$ 80,000
Total Sources of Funds	$ 237,665	$ 295,000	$ 111,000	$ 121,000	$ 15,000	$ 80,000
Uses						
Pool/Whirlpool	$ 139,665	$ 20,000	$ 16,000	$ 80,000	$ -	$ 60,000
Locker Rooms	-	-	70,000	-	-	-
Water Slide	18,000	-	25,000	15,000	15,000	20,000
Repair/Replacement Allowance	80,000	275,000	-	26,000	-	-
Total Uses of Funds	$ 237,665	$ 295,000	$ 111,000	$ 121,000	$ 15,000	$ 80,000

The volume of use of pool and locker room facilities throughout the year causes wear and tear on the facility. Completion of these repairs in a timely manner is necessary to maintain the appearance of the facility, to protect the investment in the building and to retain customers. An allowance is included in the City's comprehensive infrastructure replacement plan so that routine and periodic repairs can be made without impacting the Community Center operating budget.

Furniture & Equipment

CC 4

A repair and replacement allowance for Community Center furniture and equipment.
Planned costs are listed below.
Fitness equipment replacement allowances include:

- 2026 - $50,000
- 2027 - $50,000
- 2028 - $50,000
- 2029 - $50,000
- 2030 - $70,000
- 2031 - $50,000

Furniture Replacement costs include:

- 2026 - $10,100 replace booths in wave cafe area
- 2026 - $8,372 furniture replacement/repair allowance for building seating areas
- 2026 - $4,000 replace coconut cove tables and chairs
- 2027 - $50,000 replace activity room tables and chairs
- 2027 - $15,000 furniture replacement/repair allowance for building seating areas
- 2029 - $15,000 furniture replacement/repair allowance for building seating areas
- 2030 - $31,000 replace booths in wave cafe area
- 2031 - $15,000 furniture replacement/repair allowance for building seating areas

Equipment costs:

- 2026 - $35,000 replace wave kitchen equipment
- 2026 - $7,585 compass 2 restroom cleaning machine replacement
- 2027 - $28,000 replace (2) taski 455b floor machines
- 2027 - $25,000 community room kitchen equipment replacement
- 2027 - $20,000 taski 1255b auto scrubber floor machine replacement
- 2031 - $20,000 taski 1855b auto scrubber floor machine replacement

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 115,057	$ 188,000	$ 50,000	$ 65,000	$ 101,000	$ 85,000
Total Sources of Funds	$ 115,057	$ 188,000	$ 50,000	$ 65,000	$ 101,000	$ 85,000
Uses						
Equipment-Fitness	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 70,000	$ 50,000
Furniture	22,472	65,000	-	15,000	31,000	15,000
Equipment-Community Center	42,585	73,000	-	-	-	20,000
Total Uses of Funds	$ 115,057	$ 188,000	$ 50,000	$ 65,000	$ 101,000	$ 85,000

The volume of use of the community center facility throughout the year causes wear and tear on furniture and equipment. Completion of these repair/replacements in a timely manner is necessary to maintain the appearance of the facility, to protect the investment in the building and to retain customers. An allowance is included in the City's comprehensive infrastructure replacement plan so that routine and periodic repairs can be made without impacting the Community Center operating budget.

Community Center Improvements

CC 10

Planned Community Center improvements and allowances for improvements to be determined in the future are listed below.

Improvement allowances include:

- 2026 - $50,000 for items to be determined
- 2027 - $50,000 for items to be determined
- 2028 - $50,000 for items to be determined
- 2029 - $50,000 for items to be determined
- 2030 - $50,000 for items to be determined
- 2031 - $50,000 for items to be determined

	2026 Estimate	2027 Estimate	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Community Investment fund	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total Sources of Funds	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Uses						
Improvement Allowance	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total Uses of Funds	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000

To preserve the vitality of the Community Center and continue to generate income in support of operating costs, it is important to offer new experiences to customers through periodic changes to the community center facility.

Computer Systems

FINA 1

An allowance for periodic upgrades and replacements to the City's information systems (hardware and software) is planned to ensure the continued effectiveness of the network. The five-year information systems plan has expanded in recent years to address system-wide technology needs, in part due to the increased integration between systems. As such, the plan provides for personal computers, printers (member card, desktop, multi-function, high-speed, CAD plotter/scanner), file servers, miscellaneous hardware/systems (card access, security cameras, image scanners, card scanners, mobile devices, building monitors, phone system, wireless capability), network storage, LAN infrastructure, LAN software (backup protection, server virtualization, email, calendar, etc.), and periodic upgrades and enhancements to specialized software (accounting, recreation, CAD, GIS, office, permits, etc.).

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Acquisition (IT)	$ 83,500	$ 33,000	$ 68,500	$ 33,000	$ 38,500	$ 58,000
Capital Asset Replacement	270,942	337,000	91,500	348,000	377,000	177,000
Water Fund	-	3,500	-	-	-	-
Sewer Fund	-	3,500	-	-	-	-
Central Garage Fund	-	-	-	14,000	1,600	-
Total Sources of Funds	$ 354,442	$ 377,000	$ 160,000	$ 395,000	$ 417,100	$ 235,000
Uses						
Computers	$ 70,000	$ 27,000	$ 19,000	$ 19,000	$ 23,000	$ 15,000
Printers	1,442	8,500	18,000	15,500	3,100	7,500
Servers	70,000	-	18,000	-	80,000	80,000
Security Systems	68,000	151,000	31,000	56,000	31,000	31,000
Communication Systems	5,000	16,000	18,500	4,000	14,500	53,000
LAN/Network	11,000	101,000	5,000	107,000	217,000	5,000
Specialized Applications	-	5,000	5,000	95,000	-	-
Other Information Systems	129,000	68,500	45,500	98,500	48,500	43,500
Total Uses of Funds	$ 354,442	$ 377,000	$ 160,000	$ 395,000	$ 417,100	$ 235,000

The City's computer systems are used extensively by staff, and the range and amount of use is continuing to expand. Timely replacements are necessary to maintain the productivity of the network, to protect the various systems, to provide adequate redundancy in the event of an emergency, and to keep pace with technology. Personal computers are replaced every 4 to 6 years, depending on the level of use. Other hardware is replaced as necessary for the productivity of the applicable system.

Park Facility Replacements

PKA 1

Description:
This project provides an allowance for park replacements, funded by the capital asset replacement fund. A description of planned costs by park is provided below.
Bucher Park costs include:
- 2027 $145,000 replace backstops

Commons Park costs include:
- 2026 $25,000 add mulch to the hwy 96 medians
- 2026 $50,000 refurbish destination playground
- 2031 $60,000 refurbish destination playground

McCullough Park costs include;
- 2029 $600,000 replace playground equipment and add concrete curb
- 2029 $150,000 Replace back stops
- 2029 $7,400 adjustable basketball hoops
- 2031 $200,000 replace fencing, foulpoles,batting cage
- 2031 $375,000 replace hockey rink, soil corrections, lighting

Rice Creek Fields costs include:
- 2031 $30,000 add astro-turf to batting cages
- 2031 $80,000 replace scoreboards
- 2031 $125,000 replace fencing

Sitzer Park costs include:
- 2031 $32,000 replace batting cages

Wilson Park costs include:
- 2028 $23,000 regrade ballfield infields

All park sites include:
- 2026 $25,000 Park Signage and wayfinding
- 2026 $50,000 Various sites
- 2027 $51,500 Various Sites
- 2028 $53,000 Various Sites
- 2029 $54,500 Various Sites
- 2030 $56,100 Various Sites
- 2031 $57,800 Various Sites

Park Facility Replacements

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	PKA 1 2031 Planned
Resources						
Capital Asset Replacement	$ 150,000	$ 196,500	$ 76,000	$ 811,900	$ 56,100	$ 959,800
Total Sources of Funds	$ 150,000	$ 196,500	$ 76,000	$ 811,900	$ 56,100	$ 959,800
Uses						
Bucher Park	$ -	$ 145,000	$ -	$ -	$ -	$ -
Commons Park	75,000	-	-	-	-	60,000
Lake Judy Park	-	-	-	-	-	-
McCullough Park	-	-	-	757,400	-	575,000
Rice Creek Fields	-	-	-	-	-	235,000
Shamrock Park	-	-	-	-	-	-
Sitzer Park	-	-	-	-	-	32,000
Bobby Theisen Park	-	-	-	-	-	-
Wilson Park	-	-	23,000	-	-	-
All park sites	75,000	51,500	53,000	54,500	56,100	57,800
Total Uses of Funds	$ 150,000	$ 196,500	$ 76,000	$ 811,900	$ 56,100	$ 959,800

An allowance is included in the City's infrastructure replacement plan for routine repair and replacement of amenities in City parks. Periodic replacement of park improvements is necessary to maintain the appearance and condition of the parks, and to remain in compliance with legal standards.

Park Facility Improvements

PKA 2

Description:
Park improvements planned throughout the community, and supported by the Community Investment Fund, include:

Commons Park:
- 2026 $30,000 yard game features in open green space

McCullough Park :
- 2028 $350,000 Professional design consultation
- 2029 $310,000 Professional construction administation/oversight
- 2029 $1,500,000 restroom/changing rooms/shelters
- 2029 $80,000 install dugouts
- 2029 $100,000 irrigation and splash pad holding tank
- 2029 $60,000 spectator shade structure for ballfields
- 2029 $100,000 sewer and water
- 2029 $100,000 infastructure for future court and field lighting
- 2029 $65,000 Trail additions to improve accesability
- 2029 $75,000 tables/trash cans/unbrellas
- 2029 $75,000 fencing around playground and splash pad

Bucher Park:
- 2027 $42,000 Install scoreboards

Sitzer Park:
- 2027 $305,000 install dugouts

Bobby Theisen Park:
- 2026 $23,000 additional lighting on south end of parking lot

Allowances:
- 2027 $35,000 Dugout design consultation services

City of Shoreview, Minnesota Capital Improvement Program 2026-2031

Park Facility Improvements

PKA 2

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Community Investment	53,000	1,444,000	430,000	3,624,000	-	3,510,000
Debt-Property Taxes	-	-	-	-	-	-
Total Sources of Funds	$ 53,000	$ 1,444,000	$ 430,000	$ 3,624,000	$ -	$3,510,000
Uses						
Commons Park	30,000	-	-	-	-	-
McCullough Park	-	-	350,000	3,582,000	-	-
Sitzer Park	-	305,000	-	-	-	-
Wilson Park	-	-	80,000	42,000	-	-
Shamrock Park	-	-	-	-	-	3,510,000
Bucher Park	-	507,000	-	-	-	-
Bobby Theisen Park	23,000	-	-	-	-	-
Rice Creek Fields	-	597,000	-	-	-	-
Allowance	-	35,000	-	-	-	-
Total Uses of Funds	$ 53,000	$ 1,444,000	$ 430,000	$ 3,624,000	$ -	$3,510,000

Court Pavement

PKA 6

Description:
Periodic sealcoat and/or color coat of tennis and basketball courts in city parks. Planned costs include:

- 2026 $23,125 Sitzer Park court resurfacing
- 2026 $23.125 Wilson Park court resurfacing
- 2028 $400,000 Commons Park court resurfacing/renovation
- 2029 $45,000 McCullough Park court resurfacing
- 2030 $100,000 Lake Judy court resurfacing/expansion
- 2030 $35,000 Bucher Park court resurfacing
- 2031 $60,000 Bobby Theisen Park court resurfacing
- 2032 $250,000 Shamrock Park court court replacement/soil correction

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 46,250	$ -	$ 400,000	$ 45,000	$ 135,000	$ 60,000
Total Sources of Funds	$ 46,250	$ -	$ 400,000	$ 45,000	$ 135,000	$ 60,000
Uses						
Bucher Park	$ -	$ -	$ -	$ -	$ 35,000	$ -
Commons Park	-	-	400,000	-	-	-
McCullough Park	-	-	-	45,000	-	-
Lake Judy Park	-	-	-	-	100,000	-
Sitzer Park	23,125	-	-	-	-	-
Wilson Park	23,125	-	-	-	-	-
Bobby Theisen Park	-	-	-	-	-	60,000
Total Uses of Funds	$ 46,250	$ -	$ 400,000	$ 45,000	$ 135,000	$ 60,000

An allowance is included in the City's comprehensive infrastructure replacement plan for routine repair and replacement of park amenities. Routine replacement of court surfaces is necessary to maintain the appearance and condition, as well as to preserve the use for residents.

Park Building Rehabilitation

PKA 7

Description:
Provide an allowance for park building replacements. Planned costs include:
Rice Creek Fields:
- 2028 $35,000 restain/paint building
- 2028 $20,000 replace furnace and A/C

Sitzer Park
- 2031 $6,500 clean and reseal picnic shelter

Shamrock Park
- 2031 $6,500 clean and reseal picnic shelter

Commons Park
- 2028 $20,000 replace furnace and A/C
- 2030 $45,000 clean and reseal Haffeman Pavilion
- 2031 $13,000 clean and reseal destination playground and Mounds Ave. picnic shelters
- 2031 $15,000 clean and reseal commons restroom/shelter building adjacent to destination playgroun

Bucher Park
- 2031 $10,000 replace furnace
- 2031 $8,500 clean and reseal picnic shelters/paint metal columns

Lake Judy Park:
- 2032 $65,000 picnic shelter

Bobby Theisen Park:
- 2031 $15,000 clean and reseal building

Allowance:
- 2026 $15,000 park building/picnic shelter repairs
- 2027 $15,500 park building/picnic shelter repairs
- 2028 $16,000 park building/picnic shelter repairs
- 2029 $16,500 park building/picnic shelter repairs
- 2030 $17,000 park building/picnic shelter repairs
- 2031 $17,500 park building/picnic shelter repairs

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 15,000	$ 15,500	$ 91,000	$ 16,500	$ 62,000	$ 92,000
Total Sources of Funds	$ 15,000	$ 15,500	$ 91,000	$ 16,500	$ 62,000	$ 92,000
Uses						
Rice Creek Fields	$ -	$ -	$ 55,000	$ -	$ -	$ -
Sitzer Park	-	-	-	-	-	6,500
Shamrock Park	-	-	-	-	-	6,500
Commons Park	-	-	20,000	-	45,000	28,000
Bucher Park	-	-	-	-	-	18,500
Bobby Theisen Park	-	-	-	-	-	15,000
Allowance	15,000	15,500	16,000	16,500	17,000	17,500
Total Uses of Funds	$ 15,000	$ 15,500	$ 91,000	$ 16,500	$ 62,000	$ 92,000

An allowance for park building repairs and replacements is included in the City's comprehensive infrastructure replacement plan. Periodic repair and replacement is necessary to maintain the condition of park buildings.

Park Trail Repairs/Replacements

PKA 8

Description:
Provide an allowance for park trail repair and replacements. Planned costs include:
Bucher Park costs include:
- 2029 $150,000 replace existing trails

Lake Judy Park Costs include:
- 2027 $80,000 replace existing trail

Shoreview Commons Park Costs include:
- 2026 $70,000 trail connection from pond area to Mound Ave playground: trail replacement from destination playground to Victoria Street

McCullough Park costs include:
- 2029 $50,000 replace existing trails

Ponds Park costs include:
- 2027 $75,000 replace existing trails

All park sites include:
- 2029 $43,500 Various Sites
- 2030 $44,800 Various Sites
- 2031 $46,200 Various Sites

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 70,000	$ 155,000	$ -	$ 243,500	$ 44,800	$ 46,200
Total Sources of Funds	$ 70,000	$ 155,000	$ -	$ 243,500	$ 44,800	$ 46,200
Uses						
Lake Judy Park	$ -	$ 80,000	$ -	$ -	$ -	$ -
Commons Park	70,000	-	-	-	-	-
Bucher Park	-	-	-	150,000	-	-
McCullough Park	-	-	-	50,000	-	-
Ponds Park	-	75,000	-	-	-	-
Allowance	-	-	-	43,500	44,800	46,200
Total Uses of Funds	$ 70,000	$ 155,000	$ -	$ 243,500	$ 44,800	$ 46,200

An allowance for park trail repairs and replacements is included in the City's comprehensive infrastructure replacement plan. Periodic repair and replacement is necessary to maintain the condition of park trails.

Street Rehabilitation

PWA 1

This project includes the rehabilitation of street segments throughout the City.
2026 costs include:

- $2,750,000 Includes the rehabilitation of street segments, to include Willow Creek and Silverthorn neighborhoods. Also includes the rehabilitation of catch basins and gate valves in the rehabilitation areas, community center work under PW30, $100,000 for the rehabilitation of retaining walls, $27,000 for rehabilitation of street lights, $170,000 for bituminous pavement rejuvinator, $175,000 for trail rehabilitation and $66,000 for crack sealing.

2027 costs include:

$3,420,000 Includes the rehabilitation of street segments in Chatsworth, Sunset and Jansa neighborhoods. Also includes the rehabilitation of catch basins, gate valves, and manhole covers in the rehabilitation areas, $125,000 for the replacement of trail sections, $100,000 for the rehabiliation of retaning walls, $175,000 for bituminous pavement rejuvinator and $100,000 for crack sealing.

2028 costs include:

$100,000 installation of a bituminous pavement rejuvinator on bituminous pavements installed the prior year.

2029 costs include:

- $4,000,000 Includes the rehabilitation of local street segments at various locations throughout the City. The actual locations will be based on pavement condition as determined by the City's Pavement Management Program established as part of the street rehabilitation plan and coordinated with other infrastructure installations and upgrades. Also includes the rehabilitation of catch basins and gate valves in the rehabilitation areas, $125,000 for the replacement of trail sections at various locations throughout the city, $100,000 for the rehabilitation of retaining walls located in city right of way at various locations throughout the city and $200,000 for the installation of bituminous pavement rejuvinator on bituminous pavements installed the previous year. Actual locations for the trail replacement and retaining wall rehabilitation will be based on the condition as determined by inspection from staff.

2030 costs include:

- $200,000 installation of a bituminous pavement rejuvinator on bituminous pavements installed the prior

Street Rehabilitation

2031 costs include:

- $4,155,000 Includes the rehabilitation of street segments at various locations throughout the City. The actual locations will be based on pavement condition as determined by the City's Pavement Management Program established as part of the street rehabilitation plan and coordinated with other infrastructure installations and upgrades. Also includes the rehabilitation of catch basins and gate valves in the rehabilitation areas, $125,000 for the replacement of trail sections at various locations throughout the city, $100,000 for the rehabilitation of retaining walls located in city right of way at various locations throughout the city.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Debt-Surface Water Revenue	$ 200,000	$ 220,000	$ -	$ 250,000	$ -	$ 250,000
Debt-Property Taxes	-	2,590,000	-	-	-	-
Street Renewal Fund	2,000,000	110,000	100,000	3,205,000	200,000	3,350,000
Debt-Water Revenue	275,000	275,000	-	300,000	-	300,000
Capital Asset Replacement	175,000	125,000	-	125,000	-	125,000
Debt-Sanitary Revenue	100,000	100,000	-	120,000	-	130,000
Total Sources of Funds	$ 2,750,000	$ 3,420,000	$ 100,000	$ 4,000,000	$ 200,000	$ 4,155,000
Uses						
Street	$ 2,000,000	$ 2,700,000	$ 100,000	$ 3,205,000	$ 200,000	$ 3,350,000
Storm Sewer	200,000	220,000	-	250,000	-	250,000
Water Main	275,000	275,000	-	300,000	-	300,000
Trail	175,000	125,000	-	125,000	-	125,000
Sanitary	100,000	100,000	-	120,000	-	130,000
Total Uses of Funds	$ 2,750,000	$ 3,420,000	$ 100,000	$ 4,000,000	$ 200,000	$ 4,155,000

The 2026, 2027, 2029 and 2031 projects will address street segment resurfacing needs to extend the overall life of the pavement.

Rehabilitation of pervious pavement will include replacement of damaged areas or surface coatings to extend the overall life of the pavement.

Bituminous pavement rejuvinator will be placed on new bituminous pavement to seal and waterproof the surface and extend the life of the pavement

Retaining wall rehabilitation will include the replacement or repair of retaining walls that are damaged or have significant structural issues.

Traffic signal painting will be done in 2026.

Surface Water Collection/Treatment/Reuse

PWA 2

Includes improvements to the Citys surface water collection and treatment system. The following improvements are planned:

- 2026 $760,000 install new surface water treatment infrastructure and rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the city.
- 2029 $800,000 install new surface water treatment infrastructure and rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the citv.
- 2031 $900,000 install new surface water treatment infrastructure and rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the city.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Debt-Surface Water Revenue	$ 760,000	$ -	$ -	$ 800,000	$ -	$ 900,000
Total Sources of Funds	$ 760,000	$ -	$ -	$ 800,000	$ -	$ 900,000
Uses						
Storm Sewer	$ 760,000	$ -	$ -	$ 800,000	$ -	$ 900,000
Total Uses of Funds	$ 760,000	$ -	$ -	$ 800,000	$ -	$ 900,000

Remove phosphorus and other nutrients from storm water run-off to meet waste load allocation targets required as part of the citys 2021 NPDES MS4 general permit.

Improvements, rehabilitation, cleaning and inspection of the Citys surface water collection and treatment system are planned in accordance with the citys Comprehensive Infrastructure Replacement Plan, which is reviewed and updated biennially.

Sanitary Sewer Lift Stations

PWA 3

Sanitary Sewer lift station improvements include updates and replacement of lift station pumps & piping as well as system controls and monitoring capability.

Scheduled replacements and upgrades include:

2026 costs include:

- $300,000 Remove the existing lift station near the pavilion and construct a new lift statoin on the south side of the lower level community center parking lot.
- The number of lift stations upgraded each year will be dependant on the work required as determined by condition surveys.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Debt-Sewer Revenue	$ 100,000	$ 155,000	$ 110,000	$ 110,000	$ 115,000	$ 115,000
Charges for services	300,000	-	-	-	-	-
Total Sources of Funds	$ 400,000	$ 155,000	$ 110,000	$ 110,000	$ 115,000	$ 115,000
Uses						
Sewer Lift Station	$ 400,000	$ 155,000	$ 110,000	$ 110,000	$ 115,000	$ 115,000
Total Uses of Funds	$ 400,000	$ 155,000	$ 110,000	$ 110,000	$ 115,000	$ 115,000

Updates and improvements are planned in accordance with the City's comprehensive infrastructure replacement plan, which is reviewed and updated biennially. Improvements include replacing transducers, floats, controls and pumps as necessary.

Water Systems

PWA 5

This project includes improvements to the City's water system.
2026 costs include:

- $2,050,000 Replace portions of the city's water distribution system in coordination with pavement rehabilitation project.
- $400,000 Installation of watermain to connect dead-ends between Milton Street and Target Lane and Sherwood
- $60,000 Replace booster station roof
- $140,000 Gate valve bolt replacement on Lexington Avenue as part of Ramsey County pavement rehabilitation

2027 costs include:

- $600,000 North Tower interior wet rehabilitation and surface recoating
- $150,000 Gate valve bolt replacement on Victoria Street as part of Ramsey County pavement rehabilitation

$60,000 Well house roof replacement
2028 costs include:

- $2,200,000 Rehabilitate or replace protions of the city's water distributoin system in coordination with pavement rehabilitation

$60,000 Well house roof replacement
2029 costs include:

- $4,500,000 City-wide replacement of meters

$65,000 Well house roof replacement
$200,000 Well house #5 electrical and control upgrades
2030 costs include:

- $2,500,000 Rehabilitate or replace portions of the city's water distribution system in coordination with pavement rehabilitation
- $65,000 Well house roof replacement
- $250,000 Well house #4 electrical and control upgrades and well #7 generator

2031 costs include:
$65,000 Well house roof replacement

- $200,000 Water treatment plant control upgrades

Water Systems

PWA 5

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Debt-Water Revenue	$ 2,650,000	$ 810,000	$ 2,260,000	$ 4,765,000	$ 2,815,000	$ 265,000
Total Sources of Funds	$ 2,650,000	$ 810,000	$ 2,260,000	$ 4,765,000	$ 2,815,000	$ 265,000
Uses						
Water Tower	$ -	$ 600,000	$ -	$ -	$ -	$ -
Utility System Controls	-	-	-	200,000	250,000	200,000
Water Main	2,590,000	150,000	2,200,000	-	2,500,000	-
Booster station roof replacemer	60,000	60,000	60,000	65,000	65,000	65,000
Water Meters	-	-	-	4,500,000	-	-
Total Uses of Funds	$ 2,650,000	$ 810,000	$ 2,260,000	$ 4,765,000	$ 2,815,000	$ 265,000

Improvements, rehabilitation, cleaning and inspection of the City's water system are planned in accordance with the City's Comprehensive Infrastructure Replacement Plan, which is reviewed and updated biennially. Extend water mains to areas currently not serviced by City water and create loops in the system by correcting dead-ends in various areas throughout the City, to improve the overall performance of the system and provide redundancy for emergencies.

Due to age and type of material, water main pipe in certain areas of the city has deteriorated resulting in leaks that need to be repaired. The deteriorated pipe needs to be rehabilitated or replaced to ensure safe and effective operation of the city water supply system

The city completed a city wide water meter replacement project in 2009 and as meters age they can provid inaccurate readings and parts of the meter wear out requiring replacement. City wide replacement of the meters is required to ensure proper operation and provide accurate measurements of water use.

Sanitary Sewer Rehabilitation

PWA 6

The repair or rehabilitation of high-maintenance or defective sanitary sewer segments located within the city through technology or construction techniques which are unavailable to city maintenance crews. For instance, the city is actively using trenchless methods, and/or pipe re-lining, as an alternative to excavating in existing streets/neighborhoods.

- 2029 - $831,000 miscellaneous areas throughout the city identified as highly susceptible to infiltration.

	2026 Estimate	2027 Estimate	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Debt-Sewer Revenue	$ -	$ -	$ -	$ 831,000	$ -	$ -
Total Sources of Funds	$ -	$ -	$ -	$ 831,000	$ -	$ -
Uses						
Sanitary Sewer	$ -	$ -	$ -	$ 831,000	$ -	$ -
Total Uses of Funds	$ -	$ -	$ -	$ 831,000	$ -	$ -

Various sections of the city's sanitary sewer system are in need of repair or rehabilitation. Often, leaky and/or broken pipes and manholes are responsible for groundwater infiltration into the sewage system, resulting in higher sewage treatment costs for the city. The pipes and manholes in need of repair are also more likely to fail, resulting in sewage back-ups and resulting damage claims.

Residential Street Lights

PWA 7

Replacement of City-owned street lighting components. This work typically includes poles, luminaries, power sources, wiring, etc. in residential neighborhoods. Based on factors including age, material types, and reliability, the City will identify high priority areas and work with a lighting contractor on the selection and installation of the components.
Replacement allowances reflect conversion of City-owned street lights to more efficient LED
Painting of ornamental city owned street lights in various locations throughout the city.
Allowances for street light replacements are as follows:

- 2026 - Installation of meters and infrastructure repair related to acquistion of Group 5 street
- 2027 - Replace 75 street lights and installation of meters and infrastructure repair related to acquistion of Group 5 street lighting in various locations throught the city
- 2028 - Installation of meters and infrastructure repair related to acquistion of Group 5 street lighting in various locations throughout the city
- 2029 - Replace 75 street lights and installation of meters and infrastructure repair related to acquistion of Group 5 street lighting in various locations throught the city
- 2031 - Replace 75 street lights in various locations throught the city

City of Shoreview, Minnesota Capital Improvement Program 2026-2031

Residential Street Lights

PWA 7

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Street Lighting Fund	$ 50,000	$ 1,000,000	$ 60,000	$ 1,050,000	$ -	$ 1,100,000
Total Sources of Funds	$ 50,000	$ 1,000,000	$ 60,000	$ 1,050,000	$ -	$ 1,100,000
Uses						
Street Lighting	$ 50,000	$ 1,000,000	$ 60,000	$ 1,050,000	$ -	$ 1,100,000
Total Uses of Funds	$ 50,000	$ 1,000,000	$ 60,000	$ 1,050,000	$ -	$ 1,100,000

To address the growing trend and costs associated with street lighting outages and repairs in residential neighborhoods. This project proposes to address street lighting needs on a neighborhood basis, as opposed to responding to customer complaints.
A substantial amount of residential development occurred in the 1970's and the 1980's, and the components typically used for street lighting in those neighborhoods are reaching the end of their useful life. For instance, hollow wood poles are subject to rotting and bird/insect damage, and direct-buried wiring (as opposed to wiring in conduit) causes increased lighting outages. The upgraded system (with metal or fiberglass poles, LED luminaries and wiring) is expected to have lower operating costs, and a service life of at least 35 years. Rehabilitation of ornamental street lights will include surface preparation and painting to extend the service life of the pole.
Street lighting in Shoreview under Group 5 agreements with Xcel Energy have expiring agreements. The city will assume ownership of the street light infrastructure requiring electric

2029 Street Rehabilitation Project

PWA 12

Mill and overlay MSA roads, includes rehabilitation of manhole castings, catch basins and gate valves in the rehabilitation areas, $125,000 for the replacement of trail sections at various locations throughout the city

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
MSA	$ -	$ -	$ -	$ 3,500,000	$ -	$ -
Capital Asset Replacement	-	-	-	125,000	-	-
Debt-Water Revenue	-	-	-	600,000	-	-
Debt-Sewer Revenue	-	-	-	200,000	-	-
Debt-Surface Water Revenue	-	-	-	450,000	-	-
Total Sources of Funds	$ -	$ -	$ -	$ 4,875,000	$ -	$ -
Uses						
Street	$ -	$ -	$ -	$ 3,500,000	$ -	$ -
Trail	-	-	-	125,000	-	-
Water Main	-	-	-	600,000	-	-
Sanitary Sewer	-	-	-	200,000	-	-
Storm Sewer	-	-	-	450,000	-	-
Total Uses of Funds	$ -	$ -	$ -	$ 4,875,000	$ -	$ -

Central Garage Equipment

PWA 18

Central Garage equipment is scheduled for replacement based on an evaluation of equipment condition, repair records, incidence of breakdowns, and changing operational needs. The cost of operation and replacement of all Central Garage equipment is recovered through annual rent charges (paid by funds and activities that use the equipment throughout the year). Maintaining an efficient and effective fleet of equipment is essential to consistent service delivery.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Central Garage Fund	$ 990,000	$ 817,000	$ 1,010,000	$ 883,000	$ 798,000	$ 760,000
Total Sources of Funds	$ 990,000	$ 817,000	$ 1,010,000	$ 883,000	$ 798,000	$ 760,000
Uses						
Truck/s	$ 297,529	$ 392,000	$ 925,000	$ 552,000	$ 290,000	$ 330,000
Staff Vehicle/s	92,293	-	-	-	235,000	60,000
Tractor/Mower/Loader/Cart	171,023	265,000	-	160,000	68,000	130,000
Street Repair Equipment	-	-	-	-	110,000	10,000
EV charging stations	100,000	-	-	-	-	-
Surface Water Equipment	328,041	-	-	-	-	30,000
Forestry Equipment	-	-	-	-	-	105,000
Generator/compressor	-	75,000	-	76,000	-	-
Equipment-Central Garage	57,725	85,000	85,000	95,000	95,000	95,000
Total Uses of Funds	$ 1,046,611	$ 817,000	$ 1,010,000	$ 883,000	$ 798,000	$ 760,000

Trail Rehabilitation and Extension

PWA 20

Rehabilitation of paved and boardwalk trails throughout the City. This project may consist of replacement of the pavement surface, or providing a protective coating, such as a sealcoat, to extend the life of the trail segments.

Scheduled rehabilitation of paths located in these areas:

- 2026 - $1,050,000 Replace boardwalk along County Rd I between Lexington & Chatsworth St and extend boardwalk South of Sherwood Rd to McCullough Park
- 2027 - $150,000 Right of way extension of the off-street trail along Victoria Street from Harriet Avenue in Shoreview to County Road C located in Roseville will provide a connection between the existing trail system in Shoreview with the existing trail system in Roseville and provide a link between residential areas and local schools. Per Ramsey County's cost share policy, the Cities of Shoreview and Roseville will be required to fund a portion of the cost for the project. 2027 - $300,000 Turtle Lake Road and McCullough Park Boardwalk rehabilitation.
- 2028 - $825,000 The extension of the off-street trail along Victoria Street from Harriet Avenue in Shoreview to County Road C located in Roseville will provide a connection between the existing trail system in Shoreview with the existing trail system in Roseville and provide a link between residential areas and local schools. Per Ramsey County's cost share policy, the Cities of Shoreview and Roseville will be required to fund a portion of the cost for the project.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 425,000	$ 300,000	$ -	$ -	$ -	$ -
Community Investment Fund	375,000	150,000	600,000	-	-	-
Ramsey Co grant	250,000	-	-	-	-	-
Debt-Water Revenue	-	-	75,000	-	-	-
Debt -Sewer Revenue	-	-	75,000	-	-	-
Debt-Surface Water Revenue	-	-	75,000	-	-	-
Total Sources of Funds	$1,050,000	$ 450,000	$ 825,000	$ -	$ -	$ -
Uses						
Trail	$1,050,000	$ 450,000	$ 600,000	$ -	$ -	$ -
Water Main	-	-	75,000	-	-	-
Sanitary Sewer	-	-	75,000	-	-	-
Storm Sewer	-	-	75,000	-	-	-
Total Uses of Funds	$1,050,000	$ 450,000	$ 825,000	$ -	$ -	$ -

To preserve the integrity and extend the life of trails, concrete sidewalks and boardwalks throughout the city's trail system. Replacement or rehabilitation of trail assets are planned in accordance with the city's comprehensive infrastructure replacement plan, updated biennially.

Hamline Avenue Reconstruction

PWA 29

Complete reconstruction of the road surface and subgrade of Hamline Avenue from the north junction of County Road I to Lexington Avenue. The project would include the addition of concrete curb and gutter, installation of a stormwater collection and treatment system, addition of water main, extension of sanitary sewer and installation of an off-street bituminous trail. Reconstruction of County Road I south of Hamline to include a 30mph curve and extension of the bituminous trail along County Road I east to Shamrock Park and to the west to Wood Duck Court. The county will fund the County Road I realignment, with city contribution to the right-of-way aquistion in 2026. Pre-loading of soils to take place in 2027 ($150,000). Estimated assessments for the project, totaling $85,000, are for streets ($70,000), sanitary sewer ($12,000) and storm sewer ($3,000).

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
County	$ -	$ 25,000	$ 340,000	$ -	$ -	$ -
MSA	40,000	175,000	2,713,000	-	-	-
Debt-Special Assessments	-	-	85,000	-	-	-
Debt-Water Revenue	-	-	34,000	-	-	-
Debt-Sewer Revenue	-	-	30,000	-	-	-
Total Sources of Funds	$ 40,000	$ 200,000	$ 3,202,000	$ -	$ -	$ -
Uses						
Street	$ -	$ 150,000	$ 2,150,000	$ -	$ -	$ -
Trail	-	-	400,000	-	-	-
Water Main	-	-	34,000	-	-	-
Sanitary Sewer	-	-	30,000	-	-	-
Storm Sewer	-	-	443,000	-	-	-
Street Lighting	-	-	145,000	-	-	-
Right-of-way	-	50,000	-	-	-	-
Preliminary Engineering	40,000	-	-	-	-	-
Total Uses of Funds	$ 40,000	$ 200,000	$ 3,202,000	$ -	$ -	$ -

The improvements are consistent with the city's street infrastructure efforts in recent years, and in accordance with the city's street renewal policies. The street does not have concrete curb and gutter and a stormwater collection and treatment system, which will be added and partial funded by special assessment against the benefitting properties.

Parking & Driveways/City-Owned Facilties

PWA 30

Rehabilitation or replacement of parking lots and driveways at fire stations and City-owned facilities, including: City hall, Community Center and City parks. Planned costs include:

- 2026 - $42,000 Shoreview Commons park sealcoat and restripe upper lot
- 2026 - $480,000 Lower level City Hall and Community Center parking lot and service road rehabilitation and additional parking areas, ADA sidewalk upgrades.
- 2026 - $220,000 Installation of public EV charging stations in lower level community center parking area
- 2026 - $30,000 modification to community center sanitary system
- 2026 - $15,000 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2027 - $15,500 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2027 - $36,000 Replacement of public EV charging stations in upper level community center
- 2028 - $15,600 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2029 - $150,000 Rice Creek Fields remove islands, add additional parking stalls, mill and overlay, striping
- 2029 - $15,700 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2030 - $15,800 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2031 - $15,900 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2032 - $16,000 allowance for Parks parking lot crack filling/seal coating/improvements/striping

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 467,000	$ 15,500	$ 15,600	$ 115,700	$ 15,800	$ 15,900
Community Investment Fund	320,000	36,000	-	50,000	-	-
Total Sources of Funds	$ 787,000	$ 51,500	$ 15,600	$ 165,700	$ 15,800	$ 15,900
Uses						
City Hall/Community Ctr	$ 772,000	$ 36,000	$ -	$ -	$ -	$ -
Rice Creek fields	-	-	-	150,000	-	-
Allowance	15,000	15,500	15,600	15,700	15,800	15,900
Total Uses of Funds	$ 787,000	$ 51,500	$ 15,600	$ 165,700	$ 15,800	$ 15,900

Shoreview's comprehensive infrastructure replacement plan, which is updated biennially, provides for the replacement and maintenance of these areas.

The addition of EV charging stations in the lower level community center parking area will provide users of the facility the ability to charge their electric or plug-in hybrid vehicles.

The existing public EV charging stations located in the upper level community center parking lot are currenlty leased by the city and consist of older charing technology. The new chargers will be owned by the city and have smart technology to allow for faster and more efficient charging.

Modification to the Community Center sanitary sewer, to include removal of lift station near the lowere parking lot.

Hodgson Road/Co Road J Intersection

PWA 31

City participation in Anoka and Ramsey Counties reconstruction of the Hodgson Road and County Road J intersection. Proposed improvements would include a roundabout, geometric improvements, city trail extension and miscellaneous utility improvements.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned	2032 Planned
Resources							
Debt-Water Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Debt-Sewer Revenue	-	-	-	-	-	-	-
MSA	-	-	-	-	-	-	-
Total Sources of Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Uses							
Trail	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Water Main	-	-	-	-	-	-	-
Sanitary Sewer	-	-	-	-	-	-	-
Land - Right of Way	-	-	-	-	-	-	-
Total Uses of Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Per Ramsey County's cost participation policy and practices, the city will be required to fund portions of the costs related to the project. The extent of the funding requirements of the city is being developed through the planning process.

Central Garage Maintenance

PWA 33

2026 Replace underground fuel tanks and pumping system
2027 - Replace four existing garage doors and openers and vehicle lift in the mechanics bay
2029 Mill and resurface main garage floor

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Central Garage Fund	$ 700,000	$ 320,000	$ -	$ 200,000	$ -	$ -
Total Sources of Funds	$ 700,000	$ 320,000	$ -	$ 200,000	$ -	$ -
Uses						
Municipal Buildings	$ 700,000	$ 320,000	$ -	$ 200,000	$ -	$ -
Total Uses of Funds	$ 700,000	$ 320,000	$ -	$ 200,000	$ -	$ -

The underground fuel tanks and pumping system were installed in 1985 and are reaching the end of their useful life. The new underground tank and fuel pumping system will meet all current standards and significantly reduce the chance of fuel spills or contamination.

The maintenance center was remodeled in 2010 and the project did not include rehabilitating the main garage floor pavement. The concrete in that area is now over 40-years old and in need of resurfacing. All maintenance vehicles and equipment is parked in the garage and drive through the main area to leave or enter the garage at least five days a week. Resurfacing of the floor at this time will preserve the floor and extend the life.

The main garage doors and associated openers that allow vehicles and equipment to leave or enter the garage and the vehicle lift were installed in 2010 as part of the maintenance center remodel project. They are reaching the end of their useful life and need to be replaced.

Utility rate adjustments

To: Mayor and City Councilmembers

From: Brad Martens, City Manager

Kevin Knopik, Finance Director

Date: November 16, 2026

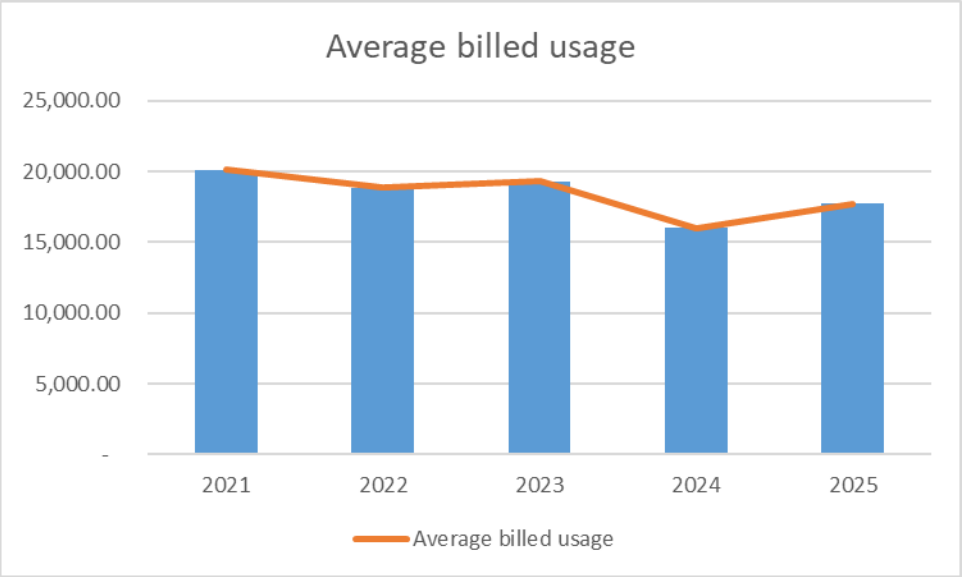
Introduction

Each year a financial analysis of utility funds is conducted to consider changes in utility rates for the coming year. The analysis considers cash balances, debt levels, debt payments (current and future), operating costs, growth projections (new connections), water consumption trends, sewage flows, capital costs (additions, repairs and replacements) and maintenance strategies.

Water operations

In recent years it has been clear that a combination of weather (rainfall), an aging population, and changes in consumption habits have contributed to an overall decline in average water usage. Although the City expects variations in water consumption from year to year (due to rainfall fluctuations), and expects a net loss in some years and a net gain in others, the overall trend is toward reduced consumption levels. Therefore, the water rate structure has generally been designed to use periods of temporary higher profits (due to higher gallons sold) to have a modest reduction in future rates by providing funding for planned capital, operating and debt costs. For 2027, the city is proposing a 5% increase in the availability charge and a 4% increase for the water tier rates.

Water Use Trends – As shown on the graph on the following page average quarterly water consumption by residential customers has been trending downward since the early 2000s. However, the consumption has stabilized in the lake 5 years. Over the last 5 (2021-2025) years average quarterly showed a decrease in average water use from 20,114 gallons to 17,731 gallons.



Unfortunately, gallons sold has little impact on operating costs. The majority of costs in the water fund are fixed and will be incurred regardless of the number of gallons sold.

Base Gallons - For over two decades the City has used a “base year” approach for estimating the gallons of water sold. The theory behind this approach is that it enables the City to set rates at levels that support operations, without allowing temporary fluctuations in gallons to change the revenue projections. In order to meet revenue projections and adequately fund water operating expenses the base gallons used is 800 million gallons which reflects current water consumption levels and the amount currently being used.

Water Rates –The City’s water rate structure has both a flat availability charge and a variable consumption charge component. The financial model used to calculate water utility rates includes assumptions related to operations, capital and debt.

As stated earlier the vast majority of the Water Funds expenses are fixed costs, and will be incurred regardless of the number of gallons sold. Staff is recommending adopting a 5% increase to the availability (flat) charge and a 4% increase in the consumption (variable) portion of the water rate for 2027.

Residential						
2026 Rates			2027 Rates			
	Gallons	Rate		Gallons	Rate	Basis
Avail chg		$ 37.47	Avail chg		$ 39.34	Per unit
Tier 1	5,000	$ 2.09	Tier 1	5,000	$ 2.17	Per thousand gallons
Tier 2	5,000	$ 3.36	Tier 2	5,000	$ 3.49	Per thousand gallons
Tier 3	20,000	$ 4.65	Tier 3	20,000	$ 4.84	Per thousand gallons
Tier 4	remainder	$ 7.65	Tier 4	remainder	$ 7.96	Per thousand gallons

As shown in the previous table, for 2026 the water availability charge will increase $1.87 per quarter, and tiered rates per thousand gallons will increase 8 cents for tier 1, 13 cents for tier 2, 19 cents for tier 3, and 31 cents for tier 4.

Water Projections –Under the current rate structure, the water revenues are extremely reliant on achieving the base gallons of sales that are projected.

The proposed water rate changes outlined above preserve the City's water conservation efforts and are expected to maintain the funds minimum operating coverage as presented with the most recent Five-year Operating Plan (FYOP).

Sewer operations

Sewage Flow - Sewage flow is metered by MCES on a quarterly basis, and is used to compute the City's sewage treatment bills in the following year. The table at right and the graph below show a history of sewage flow and treatment costs. It is important to note that sewage flow is impacted by water consumption as well as rainfall because heavy extended periods of rain can increase groundwater infiltration. For 2027, a sewage flow increase of .85% and a rate increase of 8.65%, results in a $220,342 increase in 2027 sewage treatment costs.

Year	Billing Flow (millions)	Rate Per Million Gallons	Annual Cost (millions)
2023	680	$ 3,211	$ 2.184
2024	680	$ 3,461	$ 2.352
2025	692	$ 3,493	$ 2.416
2026	734	$ 3,469	$ 2.547
2027	756	$ 3,659	$ 2.767

Sewer Rates – The Five-year Operating Plan provided for a 3% adjustment to 2027 sewer rates. As shown in the following table the sewer availability charge will increase $1.64 per quarter, and tiered rates per quarter will increase 69 cents for tier 1, $1.19 for tier 2, $1.83 for tier 3, $2.48 cents for tier 4 and $3.23 for tier 5.

Description		2026	2027	Basis
Avail chg		$ 54.59	$ 56.23	Per quarter
Tier 1	< 5,000 gallons	$ 23.08	$ 23.77	Per quarter
Tier 2	From 5,000 to 10,000 gallons	$ 39.71	$ 40.90	Per quarter
Tier 3	From 10,000 to 20,000 gallons	$ 60.91	$ 62.74	Per quarter
Tier 4	From 20,000 to 30,000 gallons	$ 82.83	$ 85.31	Per quarter
Tier 5	More than 30,000 gallons	$107.60	$110.83	Per quarter

Sewer Projections - The proposed sewer rates outlined above are expected to maintain the funds minimum operating coverage as presented with the most recent Five-year Operating Plan (FYOP).

Surface water operations

Surface Water Rates - Projected operating costs, debt payments, and capital costs indicate the need for a 3.0% adjustment to surface water rates for 2027. The single-family rate will increase $1.18 per quarter, the multi-family rate will increase $1.25 per quarter, and the rate for all other customers will increase $9.86 per acre per quarter.

Description	2026	2027	Basis
Single-family	$ 39.30	$ 40.48	Per unit
Multi-family	$ 41.62	$ 42.87	Per unit
All other	$ 328.55	$ 338.41	Per acre

Surface Water Projections - The proposed surface water rates outlined above are expected to maintain the funds minimum operating coverage as presented with the most recent Five-year Operating Plan (FYOP).

Street light operations

Street Lighting Rates - Estimated operating costs and continued capital replacement costs indicates the need for a 2% adjustment to street lighting rates for 2027. The residential rate will increase 35 cents per unit per quarter; the condominium, apartment and mobile home rate will increase 26 cents per unit per quarter; and the rate for all other customers will increase $1.05 per acre per quarter.

Description	2026	2027	Basis
Residential	$ 17.41	$ 17.76	Per unit
Condo,apartment and mobile home	$ 13.07	$ 13.33	Per unit
All other	$ 52.29	$ 53.34	Per acre

Street Lighting Projections – The proposed street lighting rates outlined above are expected to maintain the funds minimum operating coverage as presented with the most recent Five-year Operating Plan (FYOP).

Impact on residential customers

The change in the total utility bill will vary based on the amount of water used by each customer, and by the type of customer. To put the rate change into perspective, two tables are presented to estimate the change for single family residential customers at various water usage levels.

For the average single family residential customer (using an average of 15,000 gallons of water per quarter, and 12,000 gallons in the winter) the total utility bill will increase $8.87 per quarter, an increase of 3.4%. The majority of the increase is for water charges.

Average User	2026	2027	Change
Water	$ 87.97	$ 91.84	$ 3.87
Sewer	115.50	118.97	3.47
Surface water	39.30	40.48	1.18
Street lighting	17.41	17.76	0.35
State fee	3.81	3.81	-
Total	$ 263.99	$ 272.86	$ 8.87

The table below shows the change in the utility bill for single family residential customers at 6 different usage levels. The second column of the table shows the percentage of single family residential customers that fall within each usage level.

Use Level	Water Gallons	Sewer Gallons	Total Quarterly Utility Bill 2026	Total Quarterly Utility Bill 2027	Change in Quarterly Bill	Percent Change
Very low	5,000	4,000	$ 186.11	$ 192.24	$ 6.13	3.3%
Low	10,000	10,000	$ 219.54	$ 226.82	$ 7.28	3.3%
Average	15,000	12,000	$ 263.99	$ 272.86	$ 8.87	3.4%
Above avg	25,000	22,000	$ 332.41	$ 343.83	$ 11.42	3.4%
High	55,000	26,000	$ 546.91	$ 567.03	$ 20.12	3.7%
Very high	80,000	34,000	$ 762.93	$ 791.55	$ 28.62	3.8%

A summary of financial activity by fund incorporating the recommended rate increases is as follows.

Water fund

Operating Summary	2026 Budget	2027 estimate	2027 Budget
Revenue			
Utility Charges	5,033,500	5,033,500	5,248,500
Interest Earnings	30,000	30,000	30,000
Total Revenue	5,063,500	5,063,500	5,278,500
Expense			
Enterprise Operations	2,601,333	2,637,320	2,730,215
Debt Service	472,459	468,840	468,840
Depreciation	1,043,344	1,063,946	1,063,946
Total Expense	4,117,136	4,170,106	4,263,001
Other Sources (Uses)			
Transfers Out	(555,000)	(577,500)	(577,500)
Net Change	391,364	315,894	437,999

Sewer fund

Operating Summary	2026 Budget	2026 Estimate	2027 Budget
Revenue			
Charges for Services	$ 1,600	$ 1,600	$ 1,600
Utility Charges	5,477,500	5,477,500	5,650,500
Interest Earnings	35,000	35,000	35,000
Total Revenue	5,514,100	5,514,100	5,687,100
Expense			
Enterprise Operations	4,750,571	4,715,031	5,062,607
Debt Service	116,234	116,234	99,914
Depreciation	386,614	386,614	388,523
Total Expense	5,253,419	5,217,879	5,551,044
Other Sources (Uses)			
Transfers Out	(279,000)	(279,000)	(283,500)
Net Change	(18,319)	17,221	(147,444)

Surface Water fund

	2026 Budget	2026 Estimate	2027 Budget
Revenue			
Utility Charges	2,500,000	2,500,000	2,574,000
Interest Earnings	15,000	15,000	15,000
Total Revenue	2,515,000	2,515,000	2,589,000
Expense			
Enterprise Operations	1,795,297	1,750,589	1,865,195
Debt Service	143,127	143,127	166,205
Depreciation	462,137	462,137	469,737
Total Expense	2,400,561	2,355,853	2,501,137
Other Sources (Uses)			
Transfers Out	(257,000)	(257,000)	(267,000)
Net Change	(142,561)	(97,853)	(179,137)

Street Lighting fund

	2026 Budget	2026 Estimate	2027 Budget
Revenue			
Utility Charges	$938,000	$952,000	$957,000
Interest Earnings	10,000	10,000	10,000
Total Revenue	948,000	962,000	967,000
Expense			
Enterprise Operations	441,789	438,456	462,621
Depreciation	205,076	205,076	224,941
Total Expense	646,865	643,532	687,562
Other Sources (Uses)			
Transfers Out	(60,400)	(60,400)	(60,400)
Net Change	240,735	258,068	219,038

Memorandum

TO: City Council Workshop

FROM: Krista Billerbeck , Natural resources manager

DATE: November 16, 2026

SUBJECT: Review climate work plan

ITEM NUMBER: 1.c

SECTION: GENERAL BUSINESS

REQUESTED MOTION

INTRODUCTION

The council identified a strategic priority to develop a climate action plan to be completed by 2027. Staff met with council at the July 20, 2026 workshop meeting to discuss a draft scope and goals for a climate work plan on city operations.

DISCUSSION

Based on the discussion at the July 20th workshop, staff proceeded to develop the climate work plan. This plan will have a five year scope and be focused on city operations. The departments that impact the city's greenhouse gas emissions and adaptation the most have actions to take within the five years. The departments with actions listed are public works, parks and recreation, and community development. The environmental quality committee (EQC) reviewed the draft goals and provided comments. Comments from the EQC are included as an attachment and some have been incorporated into the goals. Additional formatting will be completed and additional photos added to the final version of the document.

Staff requests the council review the attached draft climate work plan prior to bringing to a council meeting in December to consider for adoption.

RECOMMENDATION

Staff recommends the council review the plan and provide feedback

ATTACHMENTS

Draft climate work plan 2027-2031
EQC comments

Climate Work Plan

2027-2031: City Operations

DRAFT

Table of contents

Introduction 3

Existing conditions 5

- City operations 5
- Energy consumption 6
- Fleet 9
- Waste 10

Greenhouse gas emissions inventory 11

2027-2031 Work plan and actions 12

Appendix A: Partners in Energy Program and Progress

Appendix B: Community Center Building Energy Audit actions

DRAFT

Introduction

Shoreview is a suburban community of about 27,000 residents situated north of the Twin Cities of St. Paul and Minneapolis. The predominant land uses are residential (40%) and parks/open space (35%) with the city being nearly fully developed. Known for its lakes and natural areas, high quality schools, and proximity to both Twin Cities' downtowns, Shoreview has received high quality of life ratings.

Water protection has guided the city's past sustainability work and will continue to be a significant part of future climate action. The eleven lakes, Rice Creek, and numerous wetlands either fully or partially within the city's boundaries are one of the most notable features in the city and have shaped development and city practices. Efforts to improve water quality include installing pervious pavement in neighborhoods beginning in 2009, conducting a robust street sweeping program, reducing winter salt use, and maintaining a strong stormwater construction site inspection program. Ground water conservation efforts include watering restrictions (odd/even days and midday), water efficient fixtures in city buildings, administering the city's Wellhead Protection Plan, a 4 tier conservation rate structure for water billing, offering rebates to residents for eligible WaterSense certified products, and converting to smart irrigation controllers on parks irrigation systems.

This value on water resources has helped Shoreview increase its resilience to climate change and is part of the larger picture of climate action. Climate action involves the steps the city can take to mitigate and adapt to climate change. This climate work plan was developed to identify actions that address greenhouse gas emissions resulting from city operations and strategies to adapt to the changing climate. Mitigation actions work to reduce greenhouse gas emissions. Greenhouse gas emissions primarily come from three sectors - building energy, transportation, and waste. Adaptation measures help plan for the impacts of the changing climate and increase resilience, or the city's ability to prepare, recover, and adapt to the effects of climate change.

The changes that are taking place now in Shoreview, and more broadly Minnesota, that are predicted to continue in the future include higher temperatures, increased precipitation, and more extreme weather events. Extreme weather means more intense weather events such as heavy rainfall coming in a shorter amount of time, extended dry stretches, more intense and longer lasting wildfire seasons, and others. Warmer temperatures are happening year round, but the coldest months in Minnesota are warming the fastest. The impacts of climate change create hazards for health, property, infrastructure, and natural resources.

The Shoreview city council set a strategic priority of developing a climate action plan by 2027. The plan is intended to be specific to Shoreview circumstances while being

DRAFT

consistent with other efforts, such as plans developed by Ramsey County and other local efforts. Based on discussions and research, this plan will take a five-year work plan approach with an internal focus on city operations. Relevant departments will have specific actions to complete in the five-year timeframe. The Environmental Quality Committee reviewed the actions as they were being developed and provided comments. Periodically, council and staff will evaluate progress and set the course for the next phase.

This short-term work plan is part of the effort to work towards broader, long term goals that reach community wide. It gathers various efforts into one place and challenges departments to consider ways to address climate change throughout different types of city work. Ideally, over time, these efforts will be integrated into practices across city departments. To make more progress, Shoreview will need to accelerate its efforts. While city operations are ultimately a small part of the larger community-wide picture of Shoreview, it is a place to focus efforts on impactful actions the city can take.

PHOTO

DRAFT

Existing Conditions

The existing conditions describe the departments that make up the city government and their function. This sets a baseline of what city operations consist of and the current infrastructure, services, and programs. While all departments can have an impact on climate mitigation and adaptation, the departments described in more detail have the greatest influence on greenhouse gas emissions and adaptation. This baseline information informs the development of actions and where there could be greater impact.

City Operations

Public Works

Divisions within Public Works are Streets, Utilities, Engineering, and Natural resources. Below are core functions of each division:

- Streets - manages street maintenance, repair, and snowplowing for the city's 94 miles of streets, 56 miles of trails, and 150 cul-de-sacs. Maintains stormwater infrastructure and city fleet vehicles.
- Utilities - maintains water and sewer systems including the water treatment plant, wells, lift stations, and hydrants.
- Engineering - manages public infrastructure projects and asset management
- Natural resources - manages boulevard trees, residential recycling, water protection, and sustainability efforts such as conducting tree and native plant sales and outreach to residents

Parks and Recreation

Divisions within Parks and Recreation are the Community Center, Maintenance, and Programming.

- Community Center - houses two water parks, an indoor playground, fitness center, fitness studios, gymnasium, and event spaces. Rents spaces for events, meetings, and athletics.
- Maintenance - maintains athletic fields, playgrounds, ice rinks, and buildings at 11 city parks.
- Programming - Provides programming for athletics, summer camp, youth, adults, and special events.

Community Development

Divisions within Community Development are Planning and Zoning, Building, Property Maintenance, and Economic Development.

DRAFT

- Planning and Zoning - Reviews and provides recommendations for applications on development and zoning. Works with city council and planning commission; develops comprehensive plan.
- Building Permits & Inspections - Issues permits and conducts inspections related to state and city codes
- Property maintenance - Conducts inspections and enforcement related to code violations
- Economic development - Manages and promotes economic development, redevelopment, and business retention and expansion

City Energy Consumption

Energy is primarily used for space and water heating and cooling, ventilation, and the operation of lighting and appliances in buildings. Heating a building's space and water comes most often from natural gas, while electricity is typically used for operating appliances, lighting, and cooling. In addition to energy used for buildings, municipal energy usage also includes street lights, other lighting, wells, lift stations, and other utilities. Xcel Energy is the electric and natural gas energy provider in Shoreview.

The following graphs show city energy usage from 2020-2025. City energy use is broken down into the following categories:

- Community center/city hall
- Water treatment plant
- Other city buildings - Maintenance center and other park buildings
- Other utilities - Wells, traffic signals, lift stations, sirens
- Street lights - Approximately 60% of the streetlights in the city are owned by Shoreview, and 40% are owned by Xcel. The graphs below show energy use of street lights increasing over time due to the city assuming ownership of additional streetlights from Xcel.

Data for the following figures was provided by Partners in Energy using Xcel premise numbers supplied by Shoreview in October 2026.

From 2020-2025, the community center was the source of a little over half of municipal electricity usage, on average about 54% over the six-year period. The water treatment plant was the next highest electricity user with, on average, about 24% of the total city electricity. Other utilities, such as wells, lift stations, traffic signals, and sirens use 15% of the total electricity each year, and the remaining 7% is split among street lights, the maintenance center, and other parks buildings.

DRAFT

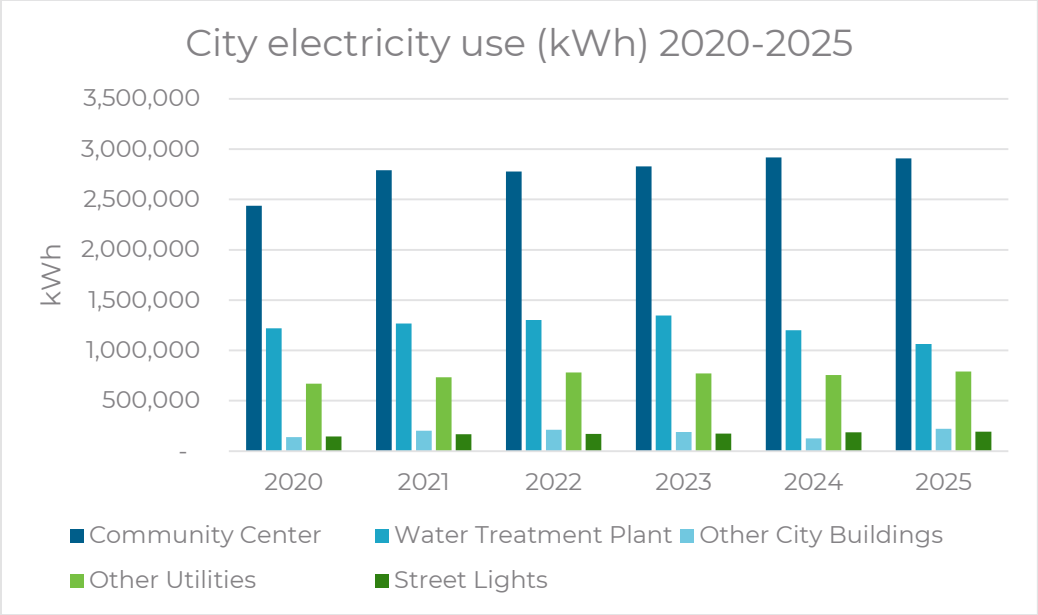


Figure 1. Municipal electricity use, 2020-2025

Over the past six years, the community center made up 85% on average of the total natural gas usage for the city. Heating the maintenance center and park buildings consume about 13% of the city's natural gas usage each year. The water treatment plant and other utilities use minimal natural gas, the remaining 2%. Street lights are not represented on the graph as they do not use natural gas.

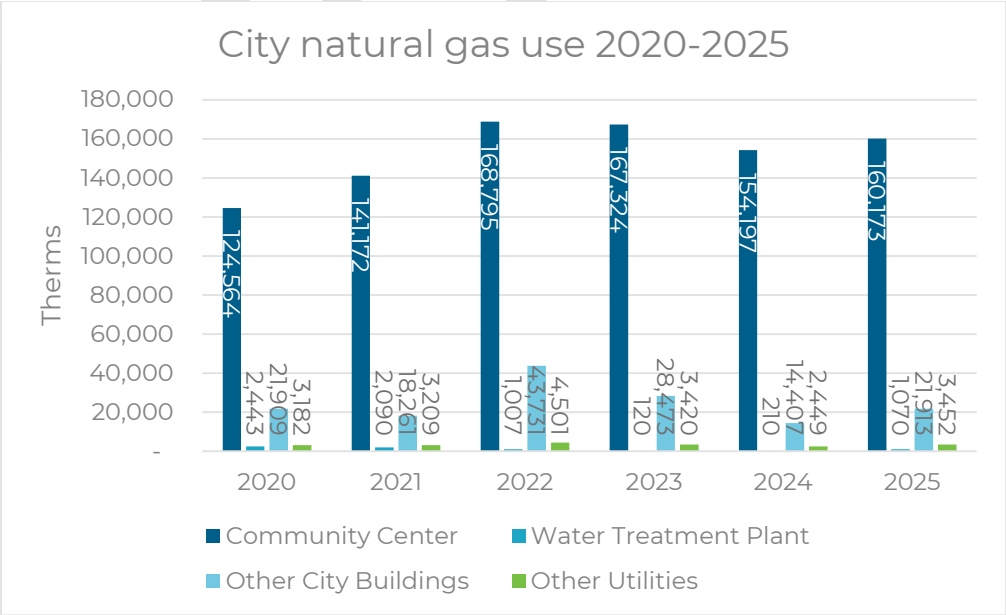


Figure 2. Municipal natural gas use, 2020-2025

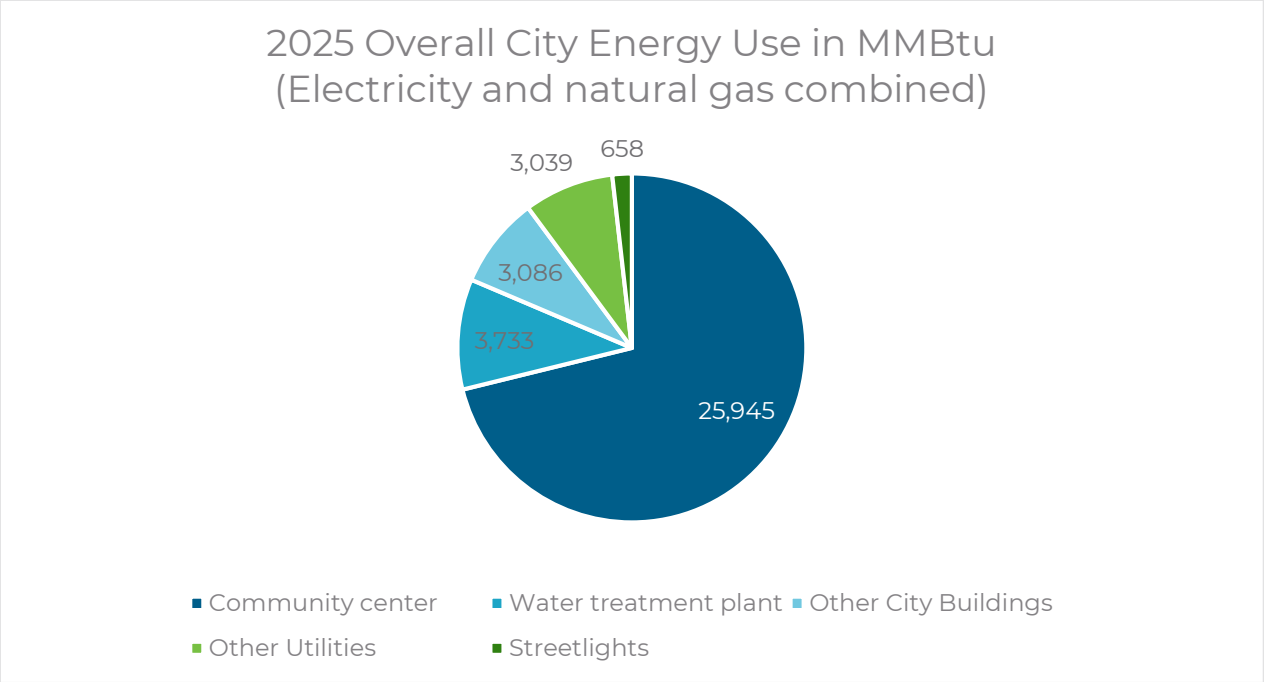


Figure 3. Overall municipal energy use for 2025

Data showing electricity and natural gas use combined is represented on Figure 3 for 2025. As was seen on the previous figures, the community center is the primary energy user of all city buildings and utilities. Understanding the energy use of city buildings and infrastructure helps set a baseline for how to measure future actions and help make decisions.

Renewable energy

Shoreview has three solar installations - two rooftop arrays on the maintenance center and a ground mounted array next to the water treatment plant. The maintenance center rooftop arrays were installed in 2019 and produce a total of 110 kw of energy which offsets just over 50% of the annual energy consumption for the building. A Solar on Public Buildings Grant, through the Department of Commerce, enabled the city to install a 40 kW ground mounted array adjacent to the water treatment plant in 2025. In its first year of operation, the system is on track to produce about 50,000 kWh. The high energy usage of the water treatment plant means that it offsets about 5% of the yearly energy usage. A portion of the energy for the Maintenance Center comes from renewable sources through a subscription to Xcel's Renewable Connect Flex program.

DRAFT

City Fleet

Shoreview owns a variety of vehicles and equipment to provide services and maintain operations. The fleet consists of 47 vehicles, some of which are light duty and the majority of which are heavy duty. Examples of light duty vehicles are small SUVs used by building inspectors and property maintenance specialists, pickup trucks used by engineering and natural resources, and a transit van used by the utility locator. Most of the city's vehicles are heavy duty and used by the streets, utilities, and parks maintenance divisions These include pickup trucks, dump trucks, and specialty vehicles. The majority of these vehicles require the ability to plow in the winter.

The public works department manages the city fleet and maintains a vehicle replacement schedule. Vehicles are typically replaced every ten years and budgeted for in the capital improvement program (CIP).

The city contracted Sawatch Labs to conduct a fleet study for light duty vehicles to analyze vehicle type and usage and provide a recommendation for suitability for conversion to EV models. The city's heavy duty vehicles aren't candidates for electric at this time. A plug-in hybrid was purchased in 2025 and the city's first fully electric vehicle was purchased in 2026.

2023		2024		2025	
Gallons of Diesel Used	17,718	Gallons of Diesel Used	14,737	Gallons of Diesel Used	16,330
Gallons of Unleaded Used	24,938	Gallons of Unleaded Used	24,872	Gallons of Unleaded Used	24,294

City Waste

Solid waste generated in city facilities is collected at the Community center, Maintenance center, and various city parks. All trash collected in Ramsey County goes to the Ramsey Washington Recycling & Energy Center (R&E Center) in Newport. The R&E Center is a processing facility that produces fuel for waste-to-energy facilities in Red Wing and Mankato. The processed waste is used to generate electricity through incineration. About 85% of the material that comes through the R&E Center is processed into fuel for electricity.

DRAFT

Shoreview does not currently collect food scraps at city facilities, however Ramsey and Washington Counties recently launched the new Food Scraps Pickup Program in Shoreview in July 2026. Residents of Ramsey and Washington counties can recycle food scraps from home for free through this program. In the first two months of the program, about 12% of Shoreview households signed up for the program.

Aside from size of dumpsters and frequency of collection, the city does not have data on the amount of waste generated specifically by city operations.

Garbage dumpsters at city facilities		
Location	Size	Pickup frequency
Community Center	(2) 8 yd	2x/week
Maintenance Center	6 yd	2x/week
Rice Creek Ballfields	8 yd	2x/week May-Oct
Sitzer Park	8 yd	2x/week May-Oct, 1x/week Nov-April

Recycling dumpsters at city facilities		
Community Center	(2) 4 yd	1x/week
Maintenance Center	4 yd	1x/week
Rice Creek Ballfields	4 yd	1x/week May-Oct
Sitzer Park	4 yd	1x/week

DRAFT

Greenhouse Gas Emissions Inventory

The greenhouse gas inventory below includes emissions that result from electricity and natural gas use from city buildings, facilities, streetlights, and traffic signals and emissions that result from city use of diesel and gasoline. Waste is not included in the inventory due to lack of data.

In 2025, municipal emissions amounted to 2,593 tonnes of CO2 equivalent. The largest share of emissions come from the natural gas and electricity to operate the community center, which make up 60% of emissions. The next largest source of city emissions is fleet vehicles, at 15% of emissions.

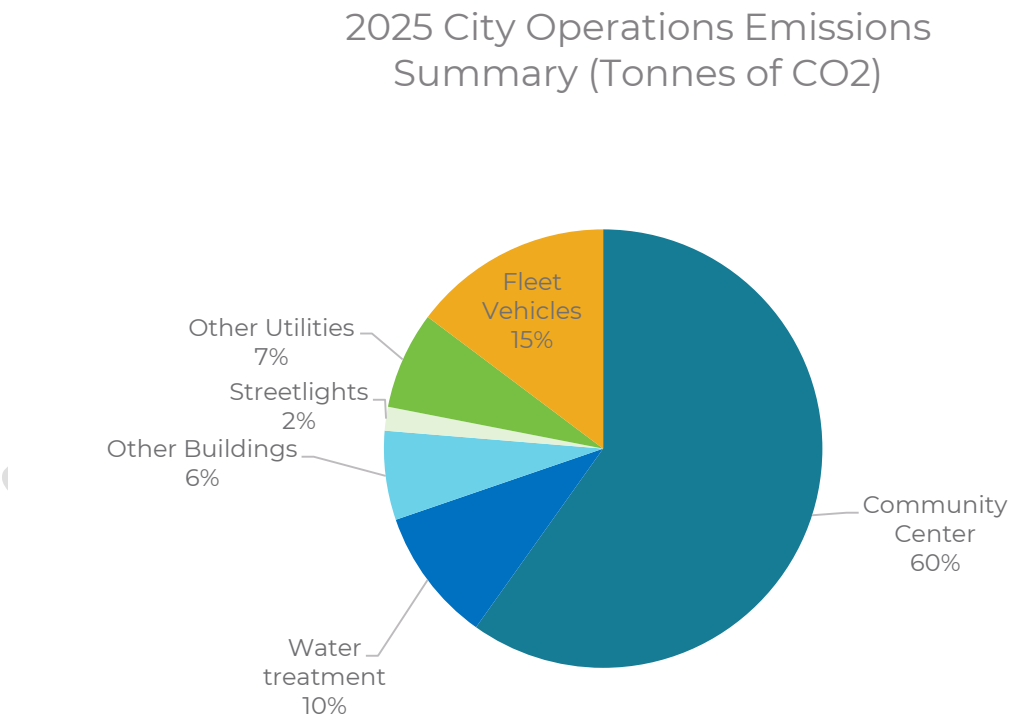


Figure 4. 2025 Greenhouse gas emissions from city operations

2027-2031 Work Plan

The following work plan was developed by the administration, public works, parks, and community development departments to address city operations over the next five years. It is focused on what the city can do internally to address emissions and energy use, as well as improve the resilience of infrastructure and the community. It is oriented around focus areas laid out by the State of Minnesota and Ramsey County. The focus areas provide a framework for actions and are described below. Specific actions are listed for each department to work towards the goals of the focus areas.

Focus areas

- Clean energy and efficient buildings - reduce greenhouse gas emissions in buildings by improving efficiency and increasing use of renewable energy.
- Thriving communities - help the city prepare for, respond to, and recover from impacts of climate change. This includes resilient infrastructure, waste reduction, and updating planning and zoning policies.
- Clean Transportation - reduce greenhouse gas emission from city fleet, provide infrastructure that supports EVs, enhance active transportation planning and infrastructure
- Climate smart natural land - manage landscapes in a way that increases resilience and reduces greenhouse gas emissions
- Healthy Lives - help respond to the health impacts of climate change. This includes awareness of the health impacts of climate change, access to local food, access to safe drinking water

Actions

Public Works

- Clean Transportation
    - Convert 50% of light duty fleet to EV; 13% of total fleet
        - According to vehicle replacement schedule
    - Update fleet study at end of workplan
        - Complete in 2031
    - Install 5 new EV charging stations (Partner with Parks)
    - Convert 70% of city street lights to LED

DRAFT

        - Projects in 2027, 2029, and 2031
    - Formalize complete streets policy
        - 2027
    - Develop active transportation plan for Shoreview
        - 2027-2028
- Thriving Communities
    - Incorporate recommendations from stormwater resiliency study
    - Conduct resiliency study on critical infrastructure
    - Incorporate recommendations from critical infrastructure studies into CIP
    - Seek external funding and financing for recommended projects
    - Remove sediment from 3 city managed stormwater ponds per year
    - Look for opportunities to reduce asphalt or convert to pervious pavement
    - Improve stormwater treatment capacity as part of infrastructure projects
    - Promote Food Scraps Pickup Program
- Clean Energy & Efficient Buildings
    - Track building energy usage in B3 Benchmarking system (energy tracking program for public buildings)
    - Conduct building energy assessments on maintenance center, water treatment plant, and lift stations
    - Incorporate key audit findings into CIP
    - Seek external funding and financing for recommended projects
    - Complete Maintenance Center building improvements
    - Research renewable energy subscriptions for city buildings
    - Install solar on Bobby Theisen park building (Partner with Parks)
        - 2027
- Climate Smart Natural Land
    - Increase tree canopy with a diversity of species
        - Through residential tree sales and tree planting programs
    - Support research related to turf grass alternatives
- Healthy Lives
    - Seek funding opportunities to develop plan to supply manufactured home park to city water
    - Share information and provide education on relevant climate related topics

Parks and Recreation

- Clean Transportation
    - Install 5 new EV charging stations (Partner with Public Works)
- Thriving Communities

DRAFT

    - Develop plan and implement phased collection of organics/food scraps in city hall and community center
    - Collect organics/food scraps at Slice of Shoreview festival
    - Audit trash and recycling at city facilities and ensure following best practices
- Clean Energy & Efficient Buildings
    - Track building energy use in B3 Benchmarking system (energy tracking program for public buildings)
    - Incorporate key findings from building energy audit of community center into CIP (See Appendix B)
    - Install solar on Bobby Theisen park building (Partner with Public Works)
    - Install solar on Commons park building
- Climate smart natural land
    - Replace small gas-powered maintenance equipment with battery-powered alternatives
    - Evaluate areas to reduce turfgrass in city parks
- Healthy Lives
    - Host Farmers markets at Community Center in summer and fall

Community Development

- Thriving Communities
    - Adopt and implement updated development code:
        - Promote mixed use development around transit/traffic corridors
        - Adopt bicycle storage standards for residential and commercial development
        - Incorporate EV charging requirements within development/redevelopment
        - Reduce lot size and increase density standards. Promote infill development
        - Reduce surface parking impacts through parking code
        - Adopt WECS (wind energy conversion systems) standards; permit throughout city
    - Complete vulnerability assessment
        - By 2028

DRAFT

References

Minnesota Climate Action Framework, https://climate.state.mn.us/sites/climate-action/files/cc-mn4-04.pdf

Minnesota Department of Natural Resources, Climate trends, https://www.dnr.state.mn.us/climate/climate_change_info/climate-trends.html

Minnesota GreenStep Cities, Steps 4 and 5 Metric Worksheet, https://greenstep.pca.state.mn.us/page/steps-4-and-5

Partners in Energy, municipal energy data from Xcel premise numbers, provided October 2026

Ramsey County Climate Equity Action Plan, https://www.ramseycountymn.gov/your-government/projects-initiatives/climate-action

UMN Climate Adaptation Partnership, https://climate.umn.edu/

Appendix A

Partners in Energy Program and Progress

DRAFT

Appendix B

Community Center Building Energy Audit

The following timeline organizes the energy conservation opportunities identified in the BEA report completed on the facility. The initiatives are grouped by the recommended implementation timeframe provided in the report, with an emphasis on addressing lower-cost, shorter-payback opportunities first, followed by larger capital improvements.

Near-Term (1–3 Years)

- Optimize HVAC operating schedules, temperature setpoints, and ventilation controls.
- Improve pump and fan efficiency through variable frequency drive adjustments.
- Implement building automation and HVAC control improvements.
- Install demand-controlled ventilation for AHUs 1, 2, 3, and 5.

Mid-Term (3–5 Years)

- Install demand-controlled ventilation for RTUs 1, 2, and 3 when replaced.
- Evaluate replacing RTUs 1, 2, and 3 with dual-fuel heat pumps.

Long-Term (5–10 Years)

- Replace the existing chiller with a higher-efficiency unit at the end of its useful life.
- Convert AHU-3 to a variable volume system when replaced.

Overall Energy Savings Potential

Measure	Estimated Savings
Annual energy cost savings	$23,037
Electrical savings	162,448 kWh/year
Natural gas savings	9,042 therms/year
Utility rebates	$38,900
Net implementation cost	$126,300

DRAFT

The initiatives represent an estimated total investment of $165,200, with an overall estimated payback period of 5.48 years after rebates.

DRAFT

EQC Comments on draft climate work plan goals

- Audit recycling at city facilities and ensure following best practices
- Collect organics at the Slice of Shoreview
- Make city events zero waste
- Identify/address gaps in non-motorized transportation and add trails other options when possible
- Grants/loans will increasingly be available for building efficiency work so good idea to max out assessment planning
- Include quantifiable metrics as goals. Reduce municipal building energy use by 10% or similar. Cross reference to Energy Action Plan.
- Staff education can be objective and framed as cost savings and sustainability
- Add benchmarking – cost effective way to develop baseline for planning and performance tracking
- Add more public education and outreach
- Consider converting trucks to biodiesel, a triple bottom line strategy. GHG savings, cost savings, better efficiency. See Edina for conversion of plows to biodiesel
- Add developing next version of work plan as a goal in this plan. Engage outside consult, commit to review, discuss resources, etc.

Memorandum

TO: City Council Workshop

FROM: Brad Martens , City Manager

DATE: November 16, 2026

SUBJECT: Request for County Road I corridor study

ITEM NUMBER: 1.d

SECTION: GENERAL BUSINESS

REQUESTED MOTION

INTRODUCTION

Councilmember Doan has requested the City Council consider adopting a resolution requesting Ramsey County to convene a multi-agency advisory committee to study the County Road I corridor in northern Shoreview.

DISCUSSION

The County Road I corridor in Shoreview between Rice Creek Parkway and Hamline Avenue has recently generated a great deal of discussion due to a proposed development in Arden Hills known as Hillview Business Park. This proposed development is a light industrial business park of up to 972,200 square feet. The proposed project is going through a mandatory Environmental Impact Statement (EIS) before development applications can be considered by the City of Arden Hills.

Recently, Councilmembers Gardner and Doan participated in a walk of the corridor with a group of residents who requested that a corridor study be completed immediately. Councilmember Doan drafted the attached resolution requesting that a study of this type take place.

Staff spoke with Ramsey County Public Works officials to understand what a typical review process would be as well as what a corridor study would look like. The following is a summary of those conversations:

- The corridor recently received a mill and overlay; additional maintenance of some sort would be needed in the next 5-10 years regardless of any development; reconstruction of Hamline Avenue from the north junction of County Road I to Lexington Avenue is planned for 2028 (this may be postponed)
- As the development proposal proceeds, Ramsey County would review the proposal for transportation impacts. This review would generate requirements for transportation improvements that would be needed related to the specific development.
- A corridor study could be completed by Ramsey County. This would take a few months to start including establishing the specific scope of the study. The study would likely take between 12 - 24 months depending on the scope of the study.

The proposed corridor study would be separate and outside of any development review process by the City of Arden Hills and would be coordinated by Ramsey County. Meaning, while this study would be beneficial for long-term planning, it is likely that it would not play a role in the upcoming development review process.

The City Council should discuss the proposed resolution and its scope and consider directing staff to bring forward at a future meeting for formal consideration.

RECOMMENDATION

ATTACHMENTS
Proposed Resolution.pdf

SHOREVIEW

Brad Martens <bmartens@shoreviewmn.gov>

Resolution REQUESTING RAMSEY COUNTY TO CONVENE A MULTI-AGENCY ADVISORY COMMITTEE TO STUDY THE COUNTY ROAD I CORRIDOR IN NORTHERN SHOREVIEW

John Doan <johnqdoan@gmail.com> Mon, Oct 19, 2026 at 8:54 PM
To: Brad Martens <bmartens@shoreviewmn.gov>, Renee Eisenbeisz <Reisenbeisz@shoreviewmn.gov>
Cc: Susan Denkinger <sdenkinger@shoreviewmn.gov>, John Doan <jdoan@shoreviewmn.gov>

HI Brad and Renee,

As discussed at tonight's workshop and council meeting, I would like to submit this draft resolution for discussion and action at our next council meeting on Nov 2. If you have any suggestions for edits, I'm open to considering it.

A RESOLUTION REQUESTING RAMSEY COUNTY TO CONVENE A MULTI-AGENCY ADVISORY COMMITTEE TO STUDY THE COUNTY ROAD I CORRIDOR IN NORTHERN SHOREVIEW

WHEREAS, County Road I is a principal east-west transportation corridor serving residents, businesses, schools, parks, and regional destinations within the City of Shoreview and neighboring communities; and

WHEREAS, County Road I provides access to the Rice Creek North Regional Trail, regional parkland, Shamrock Park, and other public recreational amenities that continue to experience increasing use; and

WHEREAS, Ramsey County and its public agency partners are evaluating future redevelopment opportunities for the former Primer Tracer property and adjacent regional parkland, which are expected to generate additional heavy commercial vehicle, passenger vehicle, bicycle, pedestrian, and recreational travel demand; and

WHEREAS, future redevelopment presents an opportunity to proactively evaluate the long-term safety, mobility, and connectivity needs of the County Road I corridor before development occurs, rather than responding to transportation deficiencies after they arise; and

WHEREAS, transportation improvements along County Road I may include roadway operations, intersection design, multimodal access, trail connections, pedestrian crossings, bicycle facilities, environmental considerations, and access management; and

WHEREAS, successful planning for this corridor will require collaboration among various Ramsey County departments including Public Works and Parks & Recreation, the Cities of Arden Hills, Mounds View, and Shoreview, the Minnesota Department of Transportation, the Metropolitan Council, Rice Creek Watershed District, St Paul Regional Water Services and other affected public agencies and stakeholders.

NOW, THEREFORE, BE IT RESOLVED, that the Shoreview City Council respectfully requests that the Ramsey County Board of Commissioners direct the appropriate county departments to convene a multi-agency advisory committee to evaluate the future transportation needs of the County Road I corridor between Lexington Avenue and the western city limits, or such limits as determined appropriate by Ramsey County.

BE IT FURTHER RESOLVED, that the advisory committee be charged with:

1. Evaluating existing and future traffic operations and safety for all users, including motorists, pedestrians, bicyclists, and emergency responders;

2. Assessing the transportation impacts associated with the future redevelopment of the former Primer Tracer property and adjacent regional park facilities;

3. Identifying opportunities to improve roadway safety, trail connectivity, pedestrian crossings, bicycle accommodations, and access to regional parks and neighborhoods;

4. Developing a coordinated near-term and long-range vision as well as a phased implementation strategy for corridor improvements;

5. Identifying potential local, regional, state, and federal funding opportunities to advance recommended improvements; and

6. Engaging residents, businesses, property owners, and other stakeholders throughout the planning process.

BE IT FURTHER RESOLVED, that the City of Shoreview commits to actively participate in the advisory committee and to working collaboratively with Ramsey County and partner agencies to develop practical and forward-looking transportation solutions that improve safety, mobility, and quality of life for current and future residents.

BE IT FINALLY RESOLVED, that the City Manager is directed to transmit a copy of this resolution to the Ramsey County Board of Commissioners, the Ramsey County Public Works Director, the Cities of Arden Hills and Mounds View, the Minnesota Department of Transportation, and the Metropolitan Council, Rice Creek Watershed District, St Paul Regional Water Services and other affected public agencies.

Thanks,
John Doan
"Be the change you want to see in this world!"

Memorandum

TO: City Council Workshop

FROM: Brad Martens , City Manager

DATE: November 16, 2026

SUBJECT: Economic Development Authority appointment process

ITEM NUMBER: 1.e

SECTION: GENERAL BUSINESS

REQUESTED MOTION

INTRODUCTION

Members of the Economic Development Authority are appointed by the Mayor and approved by the City Council as outlined in the attached bylaws. It is requested the City Council discuss the process for appointing its members with upcoming expiring terms.

DISCUSSION

The Economic Development Authority is consists of five members who shall be three members of the City Council and two members who are either residents of the City of Shoreview or work in, own, or operate a business within the City of Shoreview. Terms for City Council members coincide with their terms as members of the City Council. The remaining non-City Council members serve for six-year terms.

The following is a summary of existing members and their terms:

- Mayor, Sue Denkinger: term expires December 31, 2026
- City Council member, Cory Springhorn: term expires December 31, 2026
- City Council member, John Doan: term expires December 31, 2026
- Member, Rachel Japuntich: term expires December 31, 2026
- Member, Josh Wing: term expires December 31, 2026

The timing is unique in that all five members terms expire at the end of 2026. Additionally, Mayor Denkinger and Councilmember Springhorn have decided to end their service on the City Council.

The City Council should provide staff direction on how to determine the appointment process for the City Council and non-City Council members. In order to help make that determination, it may be helpful to consider the following information:

- As outlined in the attached bylaws, members shall be appointed by the Mayor with City Council approval. Mayor Denkinger would make the appointment with City Council approval in 2026; Mayor elect Gardner would make the appointment with City Council approval in 2027.
- There is no formal appointment process outlined in the bylaws. However, past practice has been to hold an application process for non-City Council members.

- Current non-City Council members Rachel Japuntich and Josh Wing have expressed a desire to continue serving in their roles.
- Three members are required to have a quorum. The bylaws state "The annual meeting of the Board shall be on the 1st Monday of January at 5:00 pm." In order to have a quorum for the January meeting, the City Council may want to consider appointing the three members of the City Council who will be continuing into 2027, John Doan, Shelly Mryland, and Paul Gardner at one of the remaining 2026 City Council meetings.

Staff is requesting direction on the desired appointment process for City Council and non-City Council members.

RECOMMENDATION

ATTACHMENTS
EDA-bylaws.pdf

BY-LAWS OF THE
CITY OF SHOREVIEW
ECONOMIC DEVELOPMENT AUTHORITY
Amended: December 16, 2013

1. The Authority

Section 1.1 Name of the Authority. The name of the Authority shall be the City of Shoreview Economic Development Authority ("Authority") and its governing body shall be called the Board of Commissioners ("Board").

Section 1.2 Office. The principal office of the Authority shall be the City of Shoreview City Hall.

Section 1.3 Seal. The Authority shall have an official seal.

2. Organization

Section 2.1 Appointment, terms; vacancies. The EDA consists of a governing body of five commissioners who shall be three members of the City Council and two members who are: either residents of the City of Shoreview or work in, own, or operate a business within the City limits of Shoreview, including individuals who may concurrently be serving on another City sponsored Advisory Committee or Commission. All Commissioners shall be appointed by the Mayor with approval by the City Council. The City Council members shall serve as Commissioners of the EDA for terms coinciding with their terms as members of the City Council. The remaining two non-City Council Commission will serve initially two and three years respectively. Thereafter, all Commissioners shall be appointed for six year terms.

A Member may be removed by the City Council for inefficiency, neglect of duty, or misconduct in office pursuant to the procedures in Minnesota Statute 469.095.

Section 2.2 Officers. The officers of the Authority shall consist of a President, Vice President, a Secretary, a Treasurer, and an Assistant Treasurer. The President, Vice President and Treasurer shall be members of the Board and shall be elected annually, and no Commissioner may serve as President and Vice President at the same time. The offices of Secretary and Assistant Treasurer need not be held by a Commissioner

Section 2.3 President. The President shall preside at all meetings of the Board.

Section 2.4 Vice President. The Vice President shall preside at any meeting of the Board in the absence of the President and may exercise all powers and perform all

responsibilities of the President if the President cannot exercise or perform the same due to absence or other inability.

Section 2.5 President Pro Tem. In the event of the absence or inability of the President and the Vice President at any meeting, the Board may appoint any remaining Member as President Pro Tem to preside at such meeting.

Section 2.6 Treasurer. The Treasurer shall receive and be responsible for Authority money, shall disburse Authority money by check only, keep an account of all Authority receipts and disbursements and the nature and purpose relating thereto. Shall file the Authority's financial statements with its Secretary at least once a year as set by the Authority and be responsible for the acts of the Assistant Treasurer.

Section 2.7 Assistant Treasurer. The Assistant Treasurer shall have all the powers and duties of the Treasurer if the Treasurer is absent or disabled. The Assistant Treasurer shall be the Finance Director of the City of Shoreview (the "City").

Section 2.8 Executive Director. The Executive Director shall be the Assistant City Manager/Community Development Director of the City. The Executive Director shall be appointed executive officer of the Authority and shall have such additional responsibilities as the Board may from time to time and by resolution prescribe.

Section 2.9 Secretary. The Executive Director or his/her designee shall be the Secretary for the EDA. The Executive Director shall keep or cause to be kept minutes of all meetings of the Board and shall maintain or cause to be maintained all records of the Authority.

Section 2.10 Compensation and reimbursement. A Member, including the President, may be paid for attending each regular or special meeting of the Authority in an amount to be determined by the Shoreview City Council. In addition, the Members may be reimbursed for actual expenses incurred in doing official business of the Authority. All compensation or reimbursement shall be paid out of the Authority's budget.

3. Procedures of Board

Section 3.1 Annual Meeting. The annual meeting of the Board shall be held on the 1st Monday of January at 5:00 p.m.

Section 3.2 Regular Meetings. The Board's regular meetings shall be held on the 1st Monday of each month at 5:00 p.m.

Section 3.3 Special Meetings. Special Meetings of the Board may be called by the President or, in the event of the President's absence or inability, by the Vice President at any time, upon three days prior notice to all Members and the Executive Director. Upon the same notice, special meetings of the Board may also be called by any two Members. The Executive Director shall post notice of any special meeting in the principal office of the Authority no less than three days prior to such special meeting.

Section 3.4 Quorum. A quorum of the Board shall consist of a simple majority of Members. In the absence of a quorum, no official action may be taken by, on behalf of, or in the name of the Board of the Authority.

Section 3.5 Adoption of Resolutions. Resolutions of the Board shall be deemed adopted if approved by not less than three Members. Resolutions may but need not be read aloud prior to vote taken thereon.

Section 3.6 Rules of Order. The meetings of the Board shall be governed by the most recent edition of Robert's Rules of Order.

4. Miscellaneous

Section 4.1 Fiscal Year. The fiscal year of the Authority shall be the calendar year.

Section 4.2 Treasurer's Bond. The Treasurer shall give bond to the state conditioned for the faithful discharge of official duties. The bond must be approved as to form and surety by the Authority and filed with the Secretary and must be for twice the amount of money likely to be on hand at any one time as determined at least annually by the Authority, provided, however, that said bond must not exceed $300,000.

Section 4.3 Checks. An authority check must be signed by the Treasurer and the Assistant Treasurer. The check must state the name of the payee and the nature for which the check was issued.

Section 4.4 Financial Statement. The Authority shall examine the financial statement together with the Treasurer's vouchers, which financial statement shall disclose all receipts and disbursements, their nature, money on hand and the purposes to which it shall be applied, the Authority's credits and assets and its outstanding liabilities. If the Authority finds the financial statements and Treasurer's vouchers to be correct, it shall approve them by resolution.

Section 4.5 Report to City. The Authority shall annually make a report to the City Council giving a detailed account of its activities and of its receipts and expenditures for the preceding calendar year.

Section 4.6 Budget to City. The Authority shall annually send its budget to the City Council which budget included a written estimate of the amount of money needed by the Authority from the City in order for the Authority to conduct business during the upcoming fiscal year.

Section 4.7 Employees. The Authority may employ technical experts and agents and other employees as it may require and determine their duties, qualifications and compensation.

Section 4.8 Services. The Authority may contract for the services of consultants, agents, public accountants, attorneys and others as needed to perform its duties and to exercise its powers.

Section 4.9 Supplies, Purchasing, Facilities, and Services. The Authority may purchase the supplies and materials it needs. The Authority may use facilities of the City's Purchasing Department. The City may furnish offices, structures and space, stenographic, clerical, engineering and other assistance to the Authority.

Section 4.10 Execution of Contracts. All contracts, notes and other written agreements or instruments to which the Authority is a part or signatory or by which the Authority may be bound shall be executed by the President and Executive Director or by such other Commissioners or Officers of the Authority as the Board may by resolution prescribe.

Section 4.11 Amendment of By Laws. These By Laws may be amended by the Board by majority vote of all the Commissioners, provided that any such proposed amendment shall first have been delivered to each Commissioner at least three days prior to the meeting at which such amendment is considered. Said amendments shall then be presented to the City Council by the Executive Director for approval.

These By Laws may also be amended by majority vote of the Shoreview City Council, provided that any such proposed amendment shall first be delivered to each Commission by the Executive Director at least three days prior to the City Council meeting where action on proposed amendment is to take place.