

# Attachment A

## Capital Improvement Plan City of Arden Hills, Minnesota

2024 *thru* 2033

<b>Project #</b>	<b>24-Park-001</b>
<b>Project Name</b>	<b>Hard Court Rehabilitation</b>

**TCAAP** No

**Department** Parks Department  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20-25  
**Category** Park Capital Improvements  
**Priority** 3 Important

**Total Cost** \$630,000

<b>Description</b>
2024 Hazelnut Tennis Court - \$160,000 Arden Manor Court - \$160,000
2025 Freeway Basketball Court - \$80,000 Arden Oaks Basketball Court - \$80,000
2027 Ingerson Basketball Court - \$50,000 Sampson Basketball Court - \$50,000
2029 Cummings and Royal Hills Park Hardcourt Acrylic - \$20,000
2033 Valentine Park Basketball Court - \$30,000

<b>Justification</b>
Proposed improvements are intended to maintain existing court surfaces. In general, a court surface life is approximately 25 years before cracks and pavement deformation require full reconstruction. Routine crack filling to prolong court surfaces is being performed.

<b>Expenditures</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Construction/Maintenance	320,000	160,000		100,000		20,000				30,000	630,000
<b>Total</b>	<b>320,000</b>	<b>160,000</b>		<b>100,000</b>		<b>20,000</b>				<b>30,000</b>	<b>630,000</b>
<b>Funding Sources</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Capital Improvement Funds (PIR)	210,000	160,000		100,000		20,000				30,000	520,000
Grants	110,000										110,000
<b>Total</b>	<b>320,000</b>	<b>160,000</b>		<b>100,000</b>		<b>20,000</b>				<b>30,000</b>	<b>630,000</b>

**Capital Improvement Plan**  
**City of Arden Hills, Minnesota**

2024 *thru* 2033

**Project #** 25-Park-001  
**Project Name** Park Shelter Replacements

**Department** Parks Department  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Park Capital Improvements  
**Priority** 4 Less Important

**TCAAP** No

**Total Cost** \$150,000

**Description**  
 Replace park shelters (\$50,000 each):  
 2025 - Cummings and Hazelnut  
 2029 - Royal

**Justification**  
 Shelters are deteriorating and reaching the end of service life.

<b>Expenditures</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Construction/Maintenance		100,000				50,000					150,000
<b>Total</b>		<b>100,000</b>				<b>50,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Capital Improvement Funds (PIR)		100,000				50,000					150,000
<b>Total</b>		<b>100,000</b>				<b>50,000</b>					<b>150,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Arden Hills, Minnesota**

2024 *thru* 2033

<b>Project #</b>	<b>25-Park-002</b>
<b>Project Name</b>	<b>Playground Structure Replacement</b>

**TCAAP** No

**Department** Parks Department  
**Contact** Park & Recreation Mgr  
**Type** Improvement  
**Useful Life**  
**Category** Park Capital Equipment  
**Priority** 3 Important

**Total Cost** \$920,000

Description
Play Structures are replaced on a 20 year replacement schedule.
2025 Arden Oaks Park last replaced in 1999 - \$150,000 Freeway Park last replaced in 1998 - \$150,000
2027 Ingerson Park last replaced in 2000 - \$170,000 Sampson Park last replaced 2001- \$150,000
2029 Royal Hills Park last replaced 2002 - \$150,000
2033 Valentine Park last replaced 2013 - \$150,000

**Justification**  
 In order to maintain playground structures that meet current safety guidelines, require a minimum amount of maintenance, and have replacement parts available, the City is attempting to maintain a replacement schedule for playground facilities based on available funds.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction/Maintenance		300,000		320,000		150,000				150,000	920,000
<b>Total</b>		<b>300,000</b>		<b>320,000</b>		<b>150,000</b>				<b>150,000</b>	<b>920,000</b>
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Capital Improvement Funds (PIR)		300,000		320,000		150,000				150,000	920,000
<b>Total</b>		<b>300,000</b>		<b>320,000</b>		<b>150,000</b>				<b>150,000</b>	<b>920,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Arden Hills, Minnesota**

2024 *thru* 2033

**Project #** 25-Park-003  
**Project Name** Cummings Park Roof Maintenance

**Department** Parks Department  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Park Capital Improvements  
**Priority** 3 Important

**TCAAP** No

**Total Cost** \$40,000

**Description**  
 Repair or replace roof shingles at this park.  
 2025 - Cummings Park

**Justification**  
 Roofing materials are aging and deteriorating towards the end of the expected service life.

<b>Expenditures</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Construction/Maintenance		40,000									40,000
<b>Total</b>		<b>40,000</b>									<b>40,000</b>

<b>Funding Sources</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Capital Improvement Funds (PIR)		40,000									40,000
<b>Total</b>		<b>40,000</b>									<b>40,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Arden Hills, Minnesota**

2024 *thru* 2033

**Project #** 25-Park-004  
**Project Name** Hazelnut Park Parking Lot Improvements

**Department** Parks Department  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Park Capital Improvements  
**Priority** 4 Less Important

**TCAAP** No

**Total Cost** \$300,000

**Description**  
 Pavement rehabilitation project involving full-depth reclamation.

**Justification**  
 Pavement within the northern portion of lot is deteriorating and exceeding its service life. Parking lot resides on property owned by church and is available for public use under the terms of a Joint Use agreement.

<b>Expenditures</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Construction/Maintenance		300,000									300,000
<b>Total</b>		<b>300,000</b>									<b>300,000</b>

  

<b>Funding Sources</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Capital Improvement Funds (PIR)		300,000									300,000
<b>Total</b>		<b>300,000</b>									<b>300,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Arden Hills, Minnesota**

2024 *thru* 2033

**Project #** 25-Park-005  
**Project Name** Old Hwy 10 Trail - 96 to Valentine Park

**TCAAP** No

**Department** Parks Department  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Park Capital Improvements  
**Priority** n/a

**Total Cost** \$3,050,000

**Description**

Construction of a new 6,500-feet in length, grade separated, 10-ft wide bituminous trail along the West side of Old Highway 10 from Lake Valentine Rd to Lakeshore Pl.

**Justification**

The new trail will improve safety and adequately accommodate pedestrians & bicyclists along the Old Highway 10 Corridor between Lake Valentine Rd and Lakeshore Pl in Arden Hills. The proposed trail improvements will complete the North-South connection from MN-51 to Hwy-96.

<b>Expenditures</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Construction/Maintenance		2,800,000									2,800,000
<b>Total</b>		<b>2,800,000</b>									<b>2,800,000</b>

<b>Funding Sources</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
State Aid		850,000									850,000
Ramsey County		550,000									550,000
Grants		1,400,000									1,400,000
<b>Total</b>		<b>2,800,000</b>									<b>2,800,000</b>

**Budget Impact/Other**

The 6,500-feet of new trail will be the responsibility of the City to maintain. Maintenance includes, snow/ice control (seasonally), crack sealing and fog sealing (approx. every 5 years).

**Capital Improvement Plan**  
**City of Arden Hills, Minnesota**

2024 *thru* 2033

<b>Project #</b>	<b>26-Park-005</b>
<b>Project Name</b>	<b>MN-51 Trail Connection</b>

**Department** Parks Department  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Park Capital Improvements  
**Priority** n/a

**TCAAP** No

**Total Cost** \$800,000

<b>Description</b>
Proposed new trail construction. Involves 1,700-feet of 8-foot wide bituminous trail along the west side of MN-51 from the Roseville border to Snelling Avenue North. Potential wetland impacts and retaining wall needs near Johanna Marsh.

<b>Justification</b>
This trail segment is identified as a proposed pathway on the City's master trail system map. It is also identified in the Metropolitan Council Regional Bicycle Transportation Network (RBTN) and is eligible for funding. MnDOT is scheduled to resurface MN-51 in 2026 within the proximity of this proposed trail segment.

<b>Expenditures</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Construction/Maintenance			800,000								800,000
<b>Total</b>			<b>800,000</b>								<b>800,000</b>

<b>Funding Sources</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Capital Improvement Funds (PIR)			500,000								500,000
Grants			300,000								300,000
<b>Total</b>			<b>800,000</b>								<b>800,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Arden Hills, Minnesota**

2024 *thru* 2033

**Project #** 27-Park-005  
**Project Name** Perry Park Improvements

**Department** Parks Department  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Park Capital Improvements  
**Priority** 4 Less Important

**TCAAP** No

**Total Cost** \$295,000

**Description**

Pavement rehabilitation project involving full-depth reclamation, spot curb repairs, ADA improvements and subgrade soil corrections - \$250,000.  
 Ball field grading - \$30,000.  
 Warming House roof - \$15,000.

**Justification**

Parking lot pavement is deteriorating and reaching the end of service life. Public Works has placed large area patches to extend usability. Cost of maintenance is increasing each year.

<b>Expenditures</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Construction/Maintenance				295,000							295,000
<b>Total</b>				<b>295,000</b>							<b>295,000</b>

  

<b>Funding Sources</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Capital Improvement Funds (PIR)				295,000							295,000
<b>Total</b>				<b>295,000</b>							<b>295,000</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**City of Arden Hills, Minnesota**

2024 *thru* 2033

**Project #** 28-Park-001  
**Project Name** Lake Johanna Blvd Trail

**Department** Parks Department  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Park Capital Improvements  
**Priority** 3 Important

TCAAP No

**Total Cost** \$2,000,000

**Description**

Construction of a new 8,100-feet in length, grade separated, 10-ft wide bituminous trail along Lake Johanna Blvd in the North/West orientation from County Rd D to Old Snelling Ave.

**Justification**

The new trail will improve safety and adequately accommodate pedestrians & bicyclists along the Lake Johanna Boulevard Corridor between Old Snelling Ave and County Road D in Arden Hills. The proposed Lake Johanna Boulevard trail improvements will provide critical connections between Arden Hills neighborhoods, neighboring Cities, Tony Schmidt Regional Park, Bethel College and Mounds View High School.

<b>Expenditures</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Planning/Design				250,000	260,000						510,000
Construction/Maintenance					1,490,000						1,490,000
<b>Total</b>				<b>250,000</b>	<b>1,750,000</b>						<b>2,000,000</b>

  

<b>Funding Sources</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
Capital Improvement Funds (PIR)				250,000	260,000						510,000
State Aid					1,490,000						1,490,000
<b>Total</b>				<b>250,000</b>	<b>1,750,000</b>						<b>2,000,000</b>

**Budget Impact/Other**

The 8,100-feet of new trail will be the responsibility of the City to maintain. Maintenance includes, snow/ice control (seasonally), crack sealing and fog sealing (approx. every 5 years).