

# APPENDIX A

## City of Arden Hills, Minnesota

### Capital Improvement Plan

2018 thru 2022

### PROJECTS BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
<b>Economic Development</b>								
Gateway Signs	16-EDA-001	n/a	80,000					80,000
<b>Economic Development Total</b>			<b>80,000</b>					<b>80,000</b>
<b>Government Buildings</b>								
City Hall Maintenance	17-Bldg-005	2	50,000	200,000				250,000
<b>Government Buildings Total</b>			<b>50,000</b>	<b>200,000</b>				<b>250,000</b>
<b>Parks Department</b>								
Playground Structure Replacement	11-Park-003	n/a	125,000	120,000	45,000			290,000
Development of TCAAP Park Facilities	17-Park-001	3			5,000,000	5,000,000	5,000,000	15,000,000
Hard Court Reconstruction	18-Park-001	3	175,000	55,000	60,000	60,000	60,000	410,000
Hazelnut Park	18-Park-002	3		25,000				25,000
Park Improvements - TBD	18-Park-004	2	150,000					150,000
<b>Parks Department Total</b>			<b>450,000</b>	<b>200,000</b>	<b>5,105,000</b>	<b>5,060,000</b>	<b>5,060,000</b>	<b>15,875,000</b>
<b>Public Safety</b>								
LJFD General Equipment	09-Pub-001	n/a	7,418	3,050				10,468
LJFD Engine/Ladder Replacement	17-Pub-001	n/a					183,000	183,000
LJFD Rescue/Chief/Utility Vehicle Replacement	17-Pub-002	n/a	47,580	15,582	50,752	24,400		138,314
LJFD Station Capital	17-Pub-004	n/a	15,860	9,760				25,620
<b>Public Safety Total</b>			<b>70,858</b>	<b>28,392</b>	<b>50,752</b>	<b>24,400</b>	<b>183,000</b>	<b>357,402</b>
<b>Sanitary Sewer Department</b>								
Sewer Lining/Rehabilitation	09-Sew-002	3	400,000	400,000		400,000		1,200,000
TCAAP Trunk Sanitary Sewer & Lift Station	16-Sew-001	3		1,200,000				1,200,000
<b>Sanitary Sewer Department Total</b>			<b>400,000</b>	<b>1,600,000</b>		<b>400,000</b>		<b>2,400,000</b>
<b>Street Department</b>								
Old Snelling Ave PMP w/ Bridge Reconstruction	17-Str-004	3		1,750,000				1,750,000
County Road E Trail and Old Snelling (Bethel)	18-Str-003	3	932,000					932,000
Future PMP	18-Str-005	2			2,500,000		2,500,000	5,000,000
Lexington Improvements	18-Str-006	2			100,000			100,000
County Road E2 Trail	18-Str-007	3	100,000					100,000
Old Snelling Trail - Bethel to E2	18-Str-008	3	1,090,000					1,090,000
Indian Oaks/Floral Drive PMP - 2018 PMP	18-Str-065	3	3,300,000					3,300,000
<b>Street Department Total</b>			<b>5,422,000</b>	<b>1,750,000</b>	<b>2,600,000</b>		<b>2,500,000</b>	<b>12,272,000</b>
<b>Surface Water Management Dept</b>								
Surface Water Project	18-Storm-001	3	200,000					200,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
<b>Surface Water Management Dept Total</b>			<b>200,000</b>					<b>200,000</b>
<b>Water Department</b>								
Water Towers Repair and Repainting	12-W-001	3	520,000					520,000
TCAAP New Booster Station	16-W-001	3		1,000,000				1,000,000
TCAAP Water Tower	16-W-003	3		4,800,000				4,800,000
TCAAP Trunk Water Improvements (Spine Road)	16-W-005	3		1,000,000				1,000,000
CR E2 Water Replacement/Old Hwy 10 Water Loop	17-W-001	3	855,000					855,000
Booster Station Repair/Upgrade - Roseville	18-W-001	2	400,000	154,000				554,000
County Road F Watermain Replacement	18-W-002	3	300,000					300,000
<b>Water Department Total</b>			<b>2,075,000</b>	<b>6,954,000</b>				<b>9,029,000</b>
<b>GRAND TOTAL</b>			<b>8,747,858</b>	<b>10,732,392</b>	<b>7,755,752</b>	<b>5,484,400</b>	<b>7,743,000</b>	<b>40,463,402</b>