

Mayor:
David Grant

Councilmembers:
Brenda Holden
Fran Holmes
Dave McClung
Jonathan Wicklund



**City Council Work Session
Agenda
July 18, 2016
5:00 p.m.
City Hall**

Address:
1245 W Highway 96
Arden Hills MN 55112

Phone:
651-792-7800

Website:
www.cityofardenhills.org

City Vision

Arden Hills is a strong community that values its unique environmental setting, strong residential neighborhoods, vital business community, well-maintained infrastructure, fiscal soundness, and our long-standing tradition as a desirable City in which to live, work, and play.

CALL TO ORDER

1. AGENDA ITEMS

1.A. I-35W MnPASS Municipal Consent Update

MnDOT
John Anderson, Acting Public Works Director

Documents:

[MEMO.PDF](#)
[ATTACHMENT A.PDF](#)
[ATTACHMENT B.PDF](#)

1.B. Opt-Out Ordinance - Temporary Family Health Care Accessory Dwellings

Matthew Bachler, Senior Planner

Documents:

[MEMO.PDF](#)
[ATTACHMENT A.PDF](#)
[ATTACHMENT B.PDF](#)
[ATTACHMENT C.PDF](#)

1.C. Red Fox Business Center - Alpine Factor - Indoor Commercial Recreation Use

Ryan Streff, City Planner

Documents:

[MEMO.PDF](#)
[ATTACHMENT A.PDF](#)
[ATTACHMENT B.PDF](#)
[ATTACHMENT C.PDF](#)
[ATTACHMENT D.PDF](#)

1.D. Letter Of Credit For Phase I Development Agreement - Land O' Lakes

Sue Iverson, Interim City Administrator/Director of Finance
and Administrative Services

Documents:

[MEMO.PDF](#)

1.E. TCAAP Communication Plan

Stacie Kvilvang, Ehlers, Inc.
Sue Iverson, Interim City Administrator and Director of Finance
and Administrative Services

Documents:

[MEMO.PDF](#)
[ATTACHMENT A.PDF](#)
[ATTACHMENT B.PDF](#)
[ATTACHMENT C.PDF](#)

1.F. 2017-2021 Capital Improvement Program (CIP) Discussion

Sue Iverson, Interim City Administrator and Director of Finance
and Administrative Services
Dave Perrault, Finance Analyst

Documents:

[MEMO.PDF](#)
[ATTACHMENT A.PDF](#)
[ATTACHMENT B.PDF](#)
[ATTACHMENT C.PDF](#)
[ATTACHMENT D.PDF](#)

1.G. County Road E Bridge Pedestrian Lighting Review

John Anderson, Acting Public Works Director

Documents:

[MEMO.PDF](#)
[ATTACHMENT A.PDF](#)

1.H. Snow Plowing, Snow Removal And Ice Control Policy

John Anderson, Acting Public Works Director

Documents:

[MEMO.PDF](#)
[ATTACHMENT A.PDF](#)
[ATTACHMENT B.PDF](#)

1.I. Personnel Committee Update

Personnel Committee

Documents:

MEMO.PDF

2. COUNCIL/STAFF COMMENTS

ADJOURN



DATE: July 18, 2016

TO: Honorable Mayor and City Councilmembers
Sue Iverson, Acting City Administrator

FROM: John Anderson, Acting Public Works Director

SUBJECT: Interstate 35W North MnPASS Municipal Consent

Background

The Minnesota Department of Transportation is in the process of completing preliminary design and environmental documentation for a third lane in each direction along Interstate 35W from County Road C in Roseville to Sunset Avenue just North of Lexington Avenue in Lino Lakes.

Mark Lindeberg, Project Engineer with MnDOT, will be in attendance at this evening’s meeting and be presenting a project overview for the City Council. The City will be holding a public hearing on municipal consent at the July 25, 2016, regular City Council meeting following which the Council will be asked to act on municipal consent for this project.

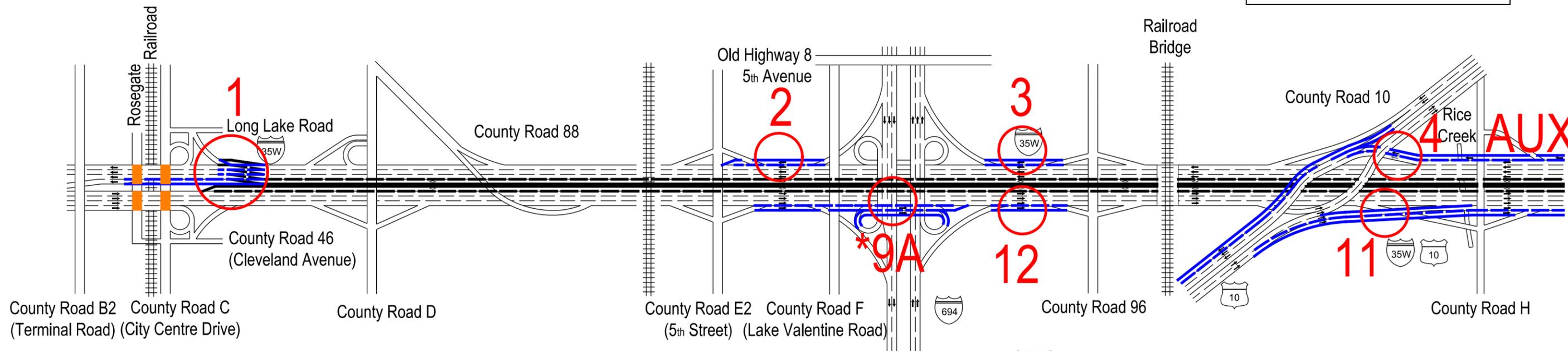
In addition to municipal consent, MnDOT is requesting feedback on the construction staging plan. The project is planned to be constructed over a 4 year period. The lane and ramp closure concepts are shown in Attachment B

Attachments

Attachment A – Project Scope exhibit
Attachment B – Construction staging

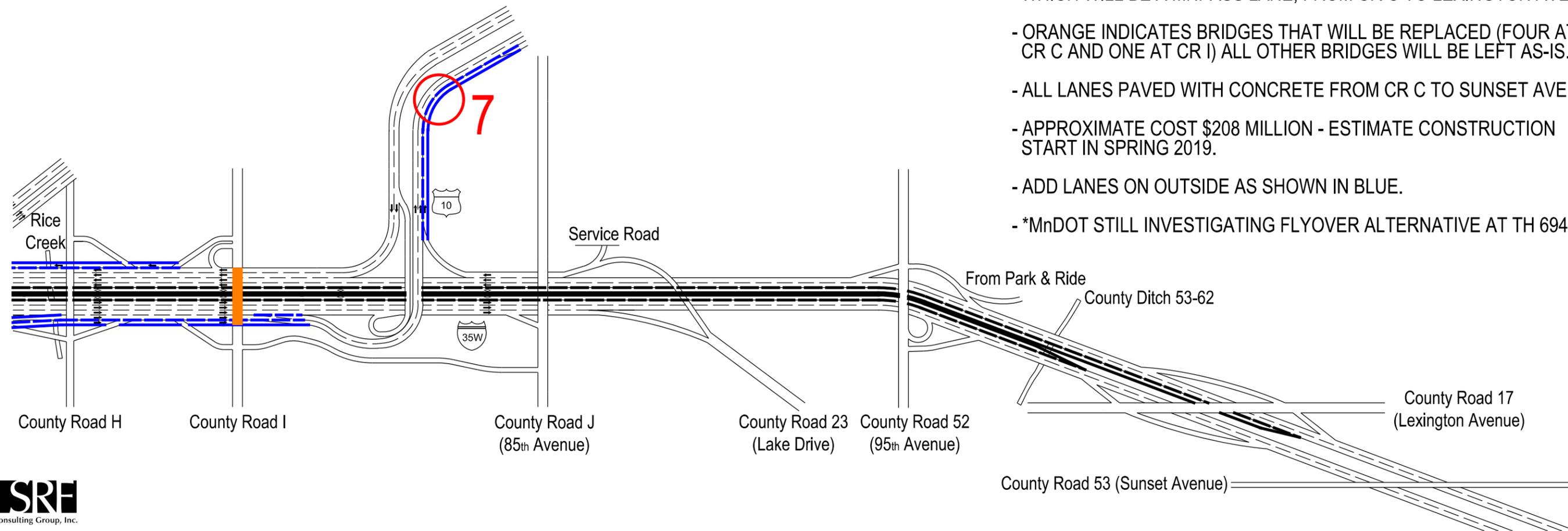
I-35W NORTH PROJECT SCOPE

Attachment A



NOTES:

- ADD ONE LANE IN EACH DIRECTION IN THE MIDDLE, WHICH WILL BE A MNPASS LANE, FROM CR C TO LEXINGTON AVE.
- ORANGE INDICATES BRIDGES THAT WILL BE REPLACED (FOUR AT CR C AND ONE AT CR I) ALL OTHER BRIDGES WILL BE LEFT AS-IS.
- ALL LANES PAVED WITH CONCRETE FROM CR C TO SUNSET AVE.
- APPROXIMATE COST \$208 MILLION - ESTIMATE CONSTRUCTION START IN SPRING 2019.
- ADD LANES ON OUTSIDE AS SHOWN IN BLUE.
- *MnDOT STILL INVESTIGATING FLYOVER ALTERNATIVE AT TH 694



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I-35W North Corridor Preliminary Design Project

Advisory Committee Meeting #13

Thursday, June 2, 2016



Kimley-Horn & Associates
ZAN Associates
Isthmus Engineering



Attachment B

Agenda

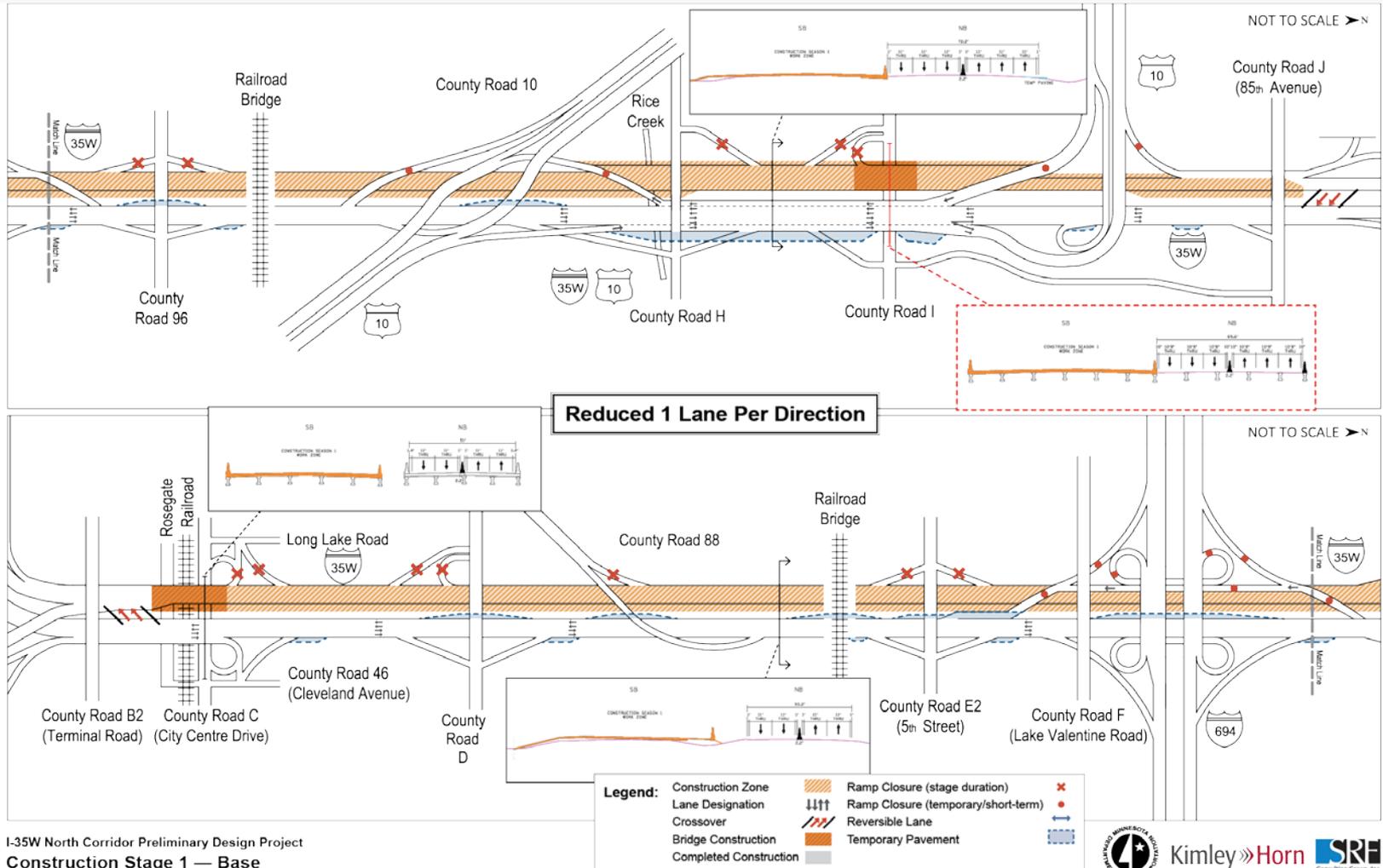
- Municipal Consent
- Noise Wall/Environmental Assessment
Public Outreach
- Construction Staging

CONSTRUCTION STAGING

Construction Staging

- Four year construction Project
- Construction Hours (noise), possible locations of concrete plants, and grinding operations
- CR I and CR C will remain open during construction with only short term closures
- Rosegate will be closed during bridge construction

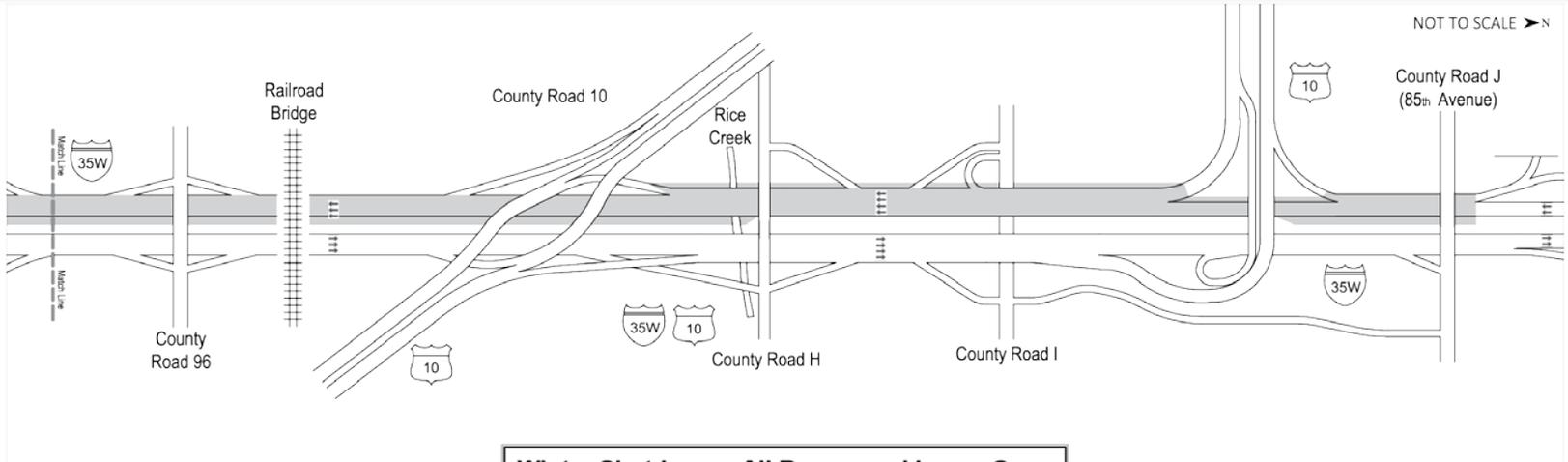
Stage 1 - 2019 - 2020



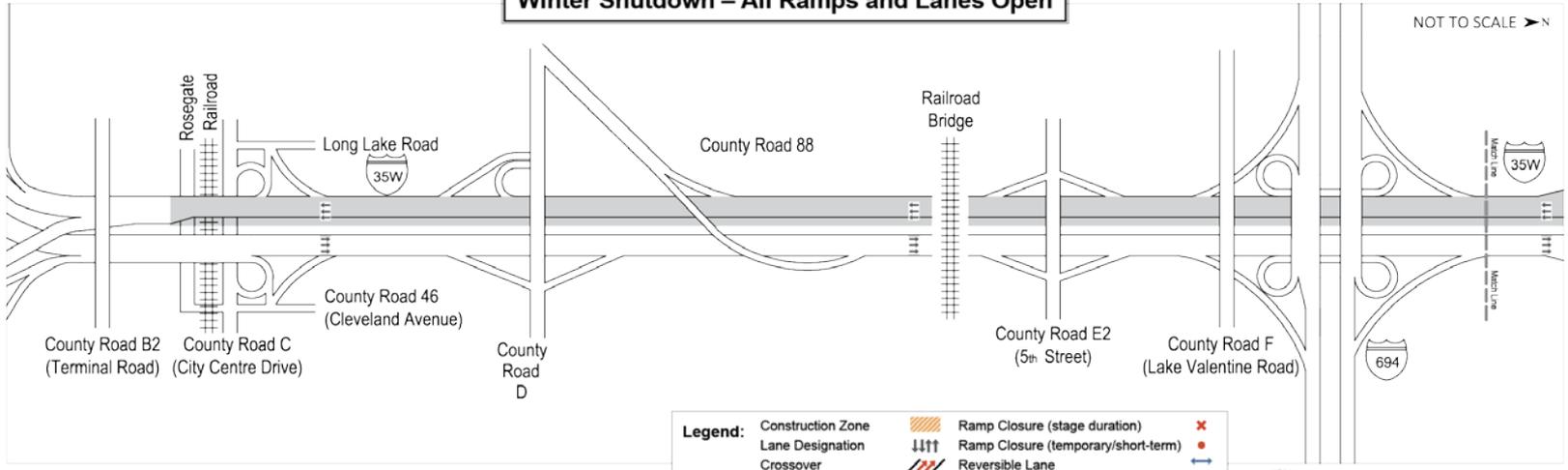
I-35W North Corridor Preliminary Design Project
Construction Stage 1 — Base



Stage 1 Winter – 2019



Winter Shutdown – All Ramps and Lanes Open

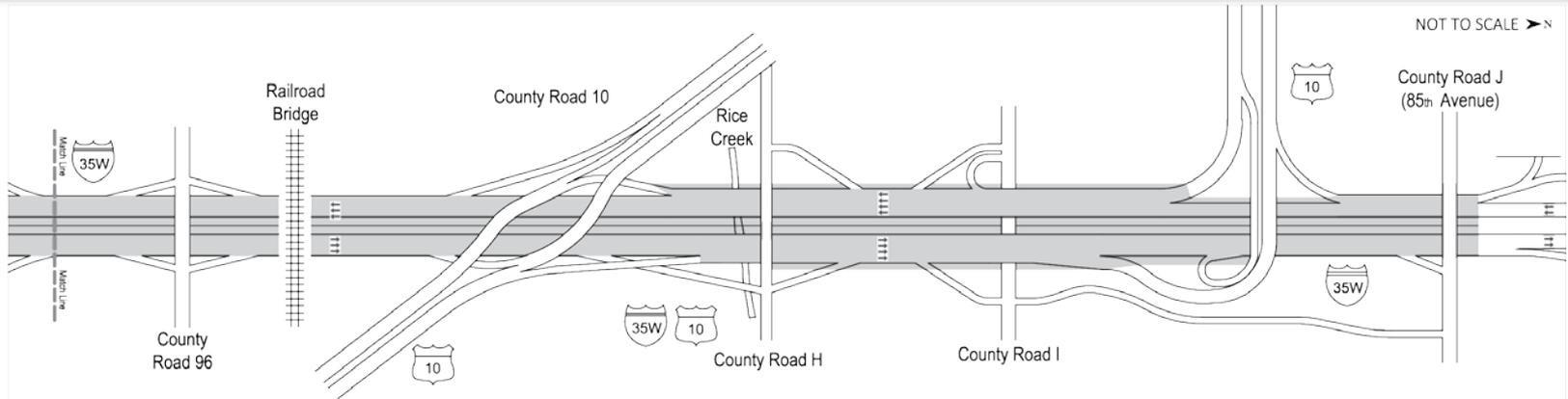


Legend:	
Construction Zone	Construction Zone
Lane Designation	Lane Designation
Crossover	Crossover
Bridge Construction	Bridge Construction
Completed Construction	Completed Construction
Ramp Closure (stage duration)	Ramp Closure (stage duration)
Ramp Closure (temporary/short-term)	Ramp Closure (temporary/short-term)
Reversible Lane	Reversible Lane
Temporary Pavement	Temporary Pavement

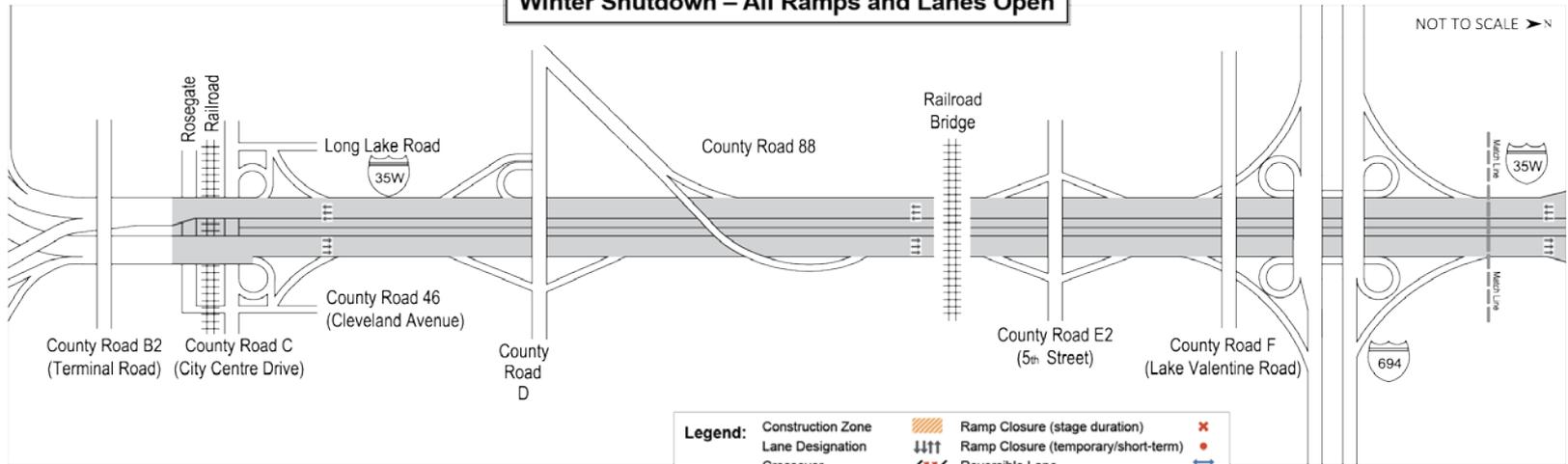
I-35W North Corridor Preliminary Design Project
 Winter Shutdown between Construction Stages 1 & 2



Stage 2 Winter – 2020



Winter Shutdown – All Ramps and Lanes Open

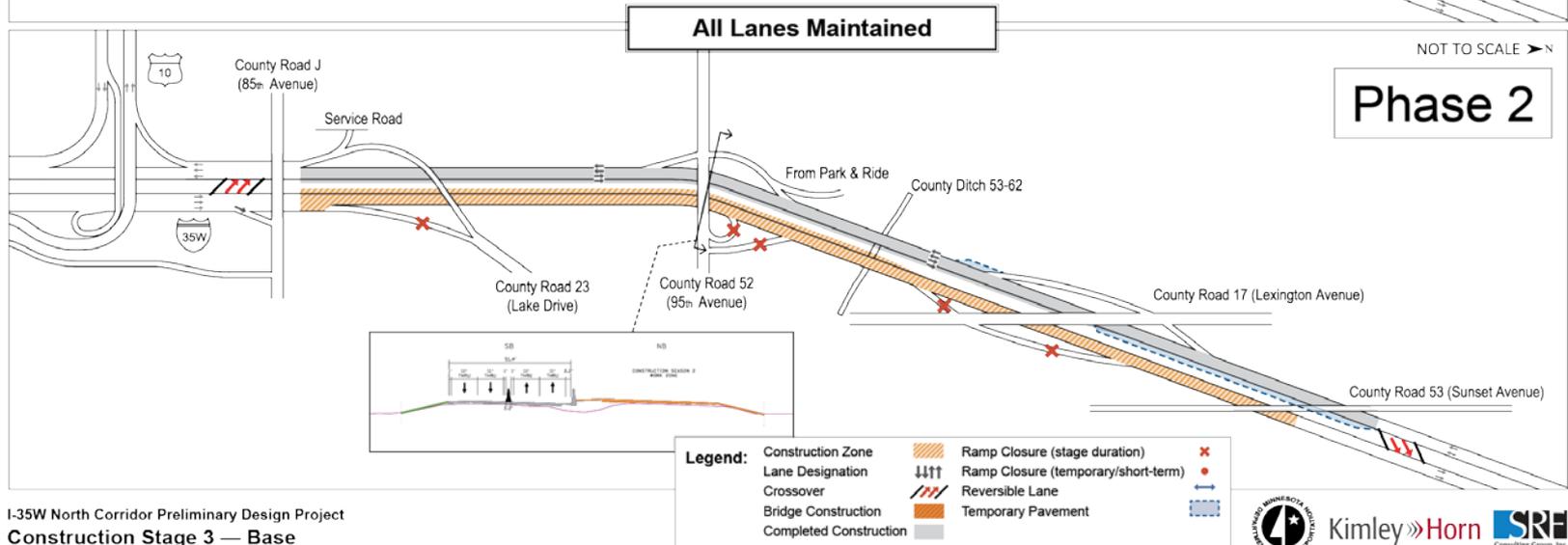
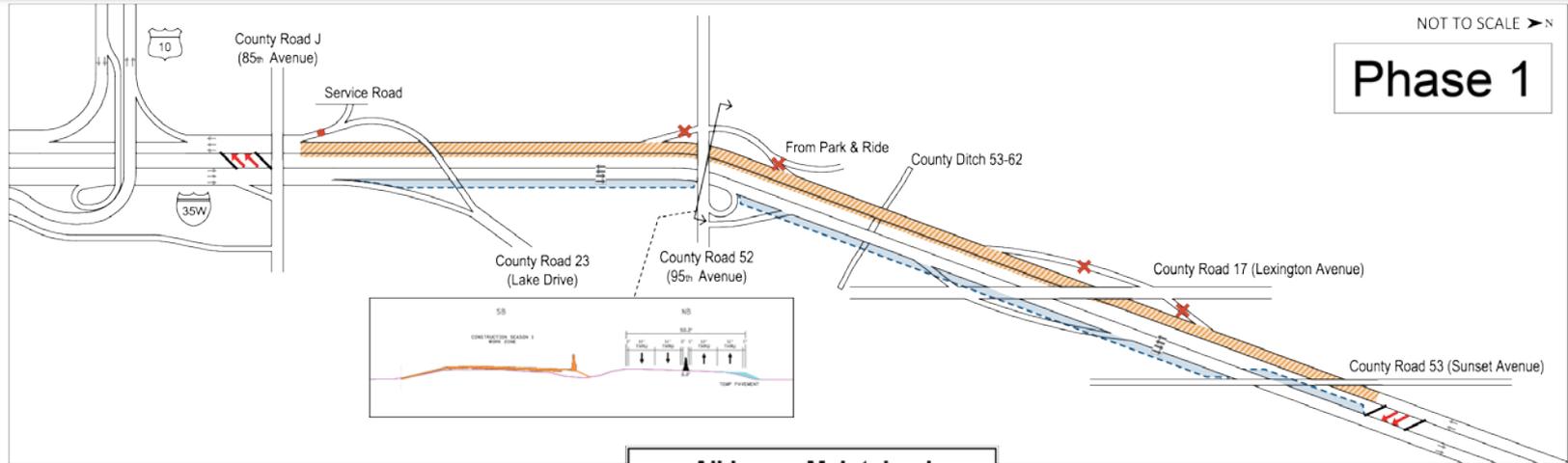


Legend:	
Construction Zone	Construction Zone
Lane Designation	Lane Designation
Crossover	Crossover
Bridge Construction	Bridge Construction
Completed Construction	Completed Construction
Ramp Closure (stage duration)	Ramp Closure (stage duration)
Ramp Closure (temporary/short-term)	Ramp Closure (temporary/short-term)
Reversible Lane	Reversible Lane
Temporary Pavement	Temporary Pavement

I-35W North Corridor Preliminary Design Project
 Winter Shutdown between Construction Stages 2 & 3



Stage 3 - 2022



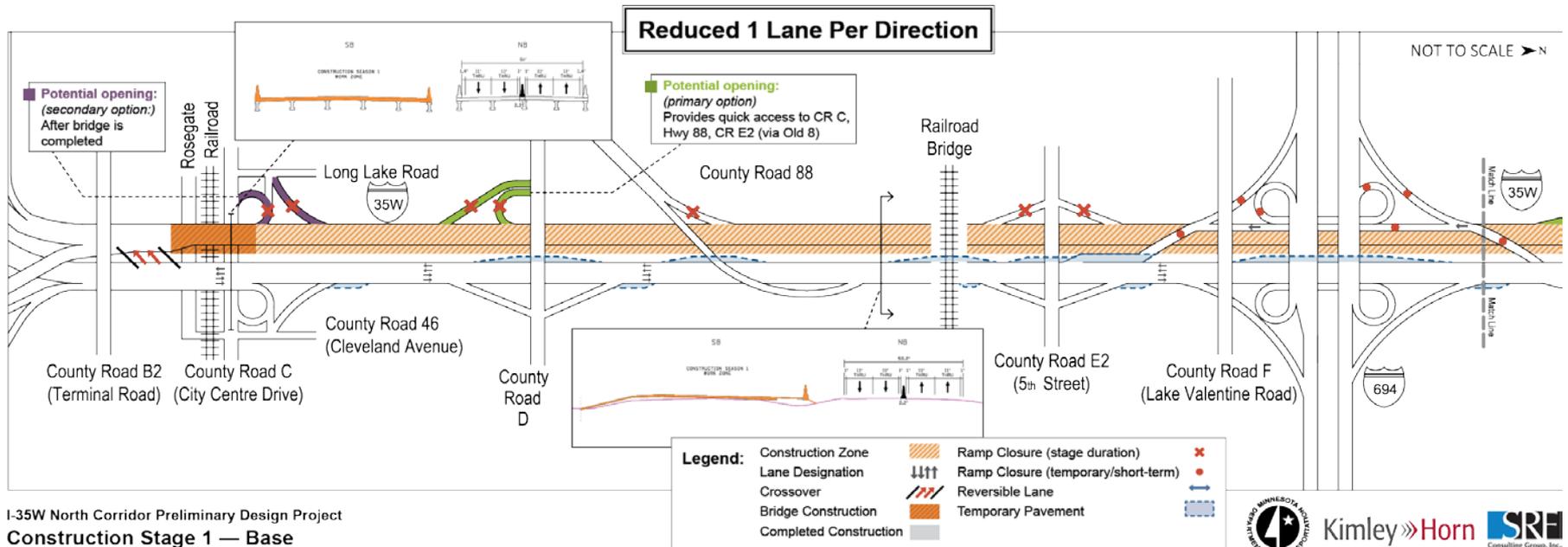
I-35W North Corridor Preliminary Design Project
Construction Stage 3 — Base



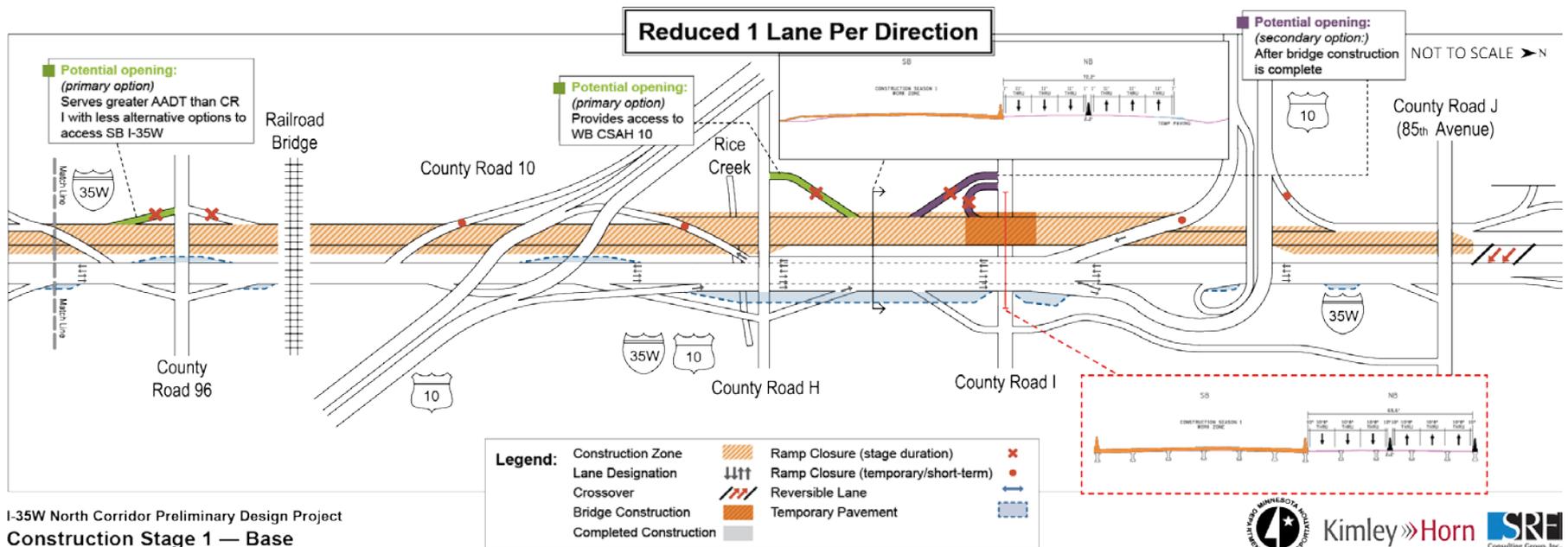
Kimley»Horn SRE
Consulting Group, Inc.



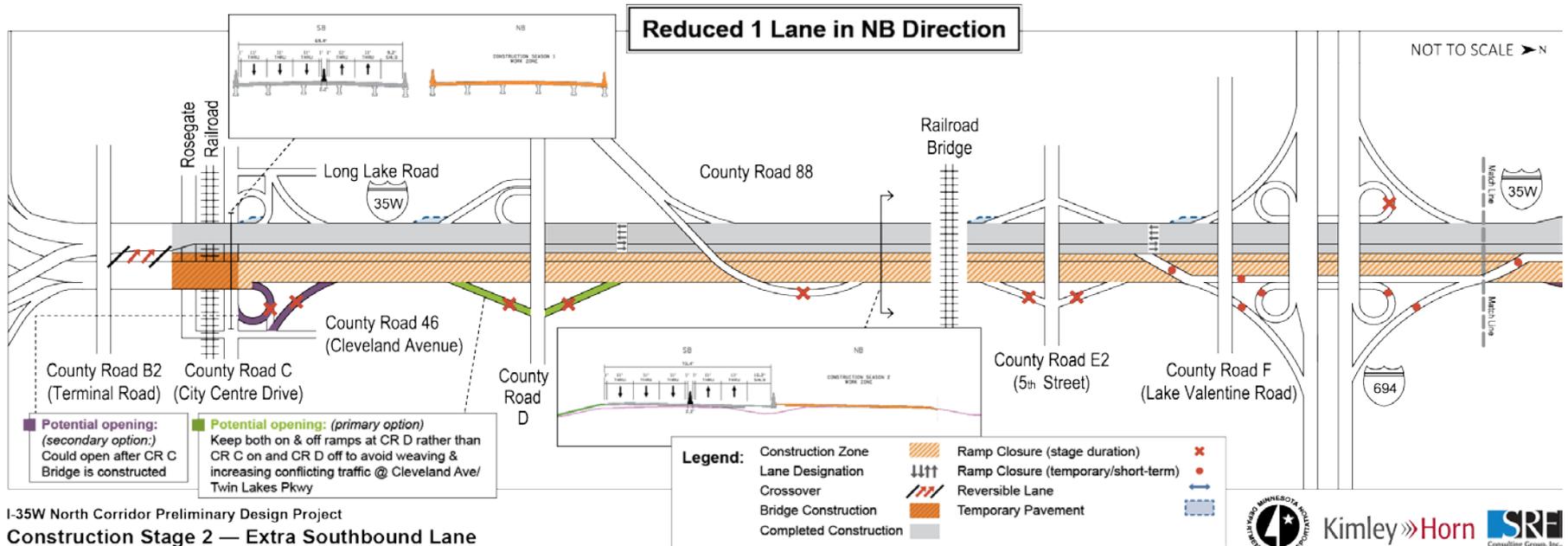
Ramp Opening Alternatives - Stage 1 (TH 36 to I-694)



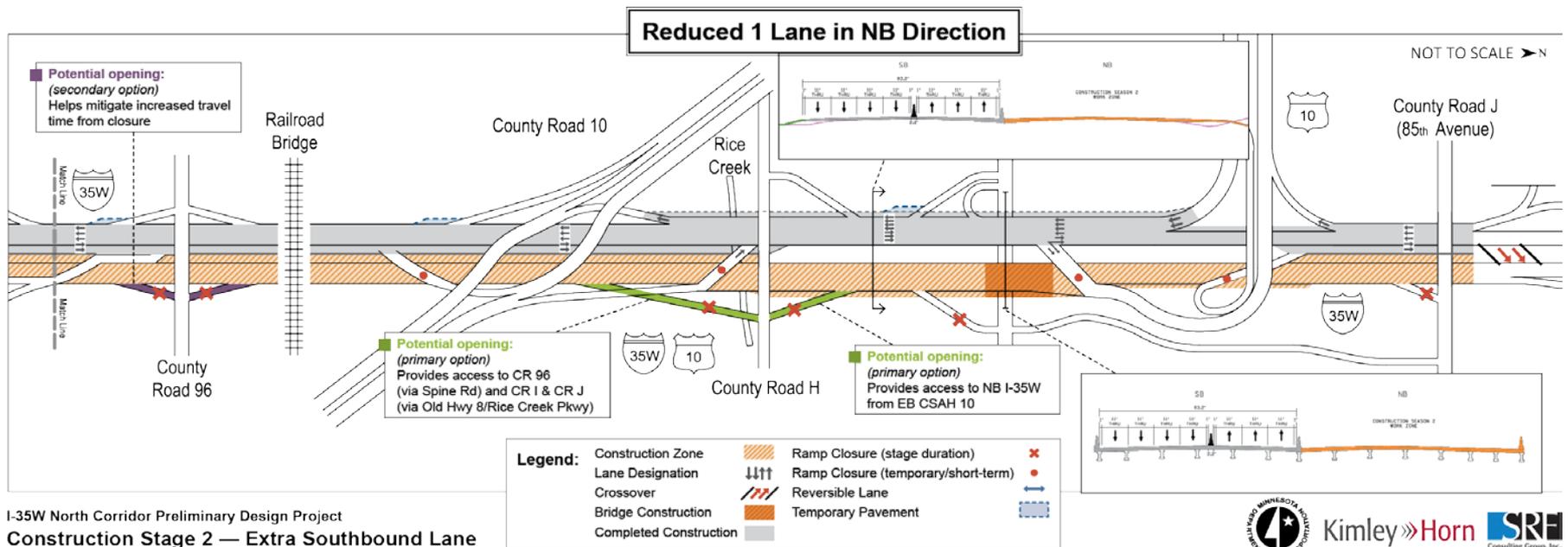
Ramp Opening Alternatives - Stage 1 (I-694 to US 10)



Ramp Opening Alternatives - Stage 2 (TH 36 to I-694)



Ramp Opening Alternatives - Stage 2 (I-694 to US 10)



I-35W North Corridor Preliminary Design Project
Construction Stage 2 — Extra Southbound Lane

NEXT STEPS

Next Advisory Committee meeting

- Next meeting time and location: July 7 at Blaine City Hall

Contact Info

Jerome Adams

MnDOT Project Manager

651-234-7611

jerome.adams@state.mn.us

Dave Nelson

SRF Project Manager

763-475-0010

dnelson@srfconsulting.com

THANK YOU



DATE: July 18, 2016

TO: Honorable Mayor and City Councilmembers
Sue Iverson, Acting City Administrator

FROM: Matthew Bachler, Senior Planner

SUBJECT: Opt-Out Ordinance – Temporary Family Health Care Accessory Dwellings

Background

The State legislature passed a bill this session establishing a new permitting process for temporary family health care accessory dwellings. The law specifically applies to dwellings used for short-term care purposes for family members in need of assistance. Under the new regulations, these dwellings would require permitting from the City but would be exempt from certain provisions within the City’s land use and building regulations. The Community Development Department provided comments on the draft legislation to the League of Minnesota Cities noting its concerns about the impacts of the law on public health and safety. Although the law was adopted, there is a provision that allows cities to opt-out of the law if an ordinance is approved before it goes into effect on September 1, 2016.

Discussion

Staff continues to have concerns about the new law even though changes were made to the draft legislation based on comments provided by municipalities, including:

- The City currently prohibits the use of temporary accessory structures as dwellings, except a special permit may be granted by the City Council for the use of a temporary structure as a dwelling for no more than 90 days in emergency situations. The law would require the City to allow temporary family health care accessory dwellings to be in place for six months. The permit may also be renewed once for an additional six months.
- The law would supersede existing land use regulations in the City Code related to accessory structures. Though the statute would require that the accessory dwelling units comply with the City’s setback requirements that apply to the principal structure on the property, it does not address lot coverage, drainage, and shoreland requirements.

- The law requires applicants to provide proof of adequate septic service management. City staff has concerns about the feasibility of providing safe, temporary septic services to these types of structure and what the process would be for enforcement and mitigation if there were a failure in these services.
- The law stipulates that applications must include proof of the provider network providing the primary care for the resident in the dwelling unit, and written certification of the need for assistance from a medical professional. This requirement places a burden on City staff to review and properly manage this type of private medical documentation.

The League of Minnesota Cities has recommended that cities consider passing an opt-out ordinance if they want to maintain their existing land use controls or develop customized regulations that might allow this type of dwelling unit in some cases using a different review and approval process.

Recommendation

Direct City staff and attorney to draft an Ordinance to opt-out of the requirements of Minnesota Statutes, Section 462.3593 regarding temporary family health care accessory dwellings. A public hearing would be required for the Ordinance and could be held by the Planning Commission on August 3, 2016. The City Council could then review and take action on the Ordinance on August 8, 2016.

Attachments

- A. 2016 Minnesota Session Laws – Chapter 111 – Temporary Family Health Care Dwellings
- B. “Temporary Dwelling Legislation Becomes Law,” League of Minnesota Cities, May 16, 2016
- C. Community Development Department Letter to League of Minnesota Cities, March 10, 2016

2016 Minnesota Session Laws

Key: (1) ~~language to be deleted~~ (2) new language

CHAPTER 111--S.F.No. 2555

An act relating to local government; regulating zoning of temporary family health care dwellings; establishing temporary dwelling permits; amending Minnesota Statutes 2014, section 144D.01, subdivision 4; proposing coding for new law in Minnesota Statutes, chapters 394; 462.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MINNESOTA:

Section 1. Minnesota Statutes 2014, section 144D.01, subdivision 4, is amended to read:

Subd. 4. **Housing with services establishment or establishment.** (a) "Housing with services establishment" or "establishment" means:

(1) an establishment providing sleeping accommodations to one or more adult residents, at least 80 percent of which are 55 years of age or older, and offering or providing, for a fee, one or more regularly scheduled health-related services or two or more regularly scheduled supportive services, whether offered or provided directly by the establishment or by another entity arranged for by the establishment; or

(2) an establishment that registers under section 144D.025.

(b) Housing with services establishment does not include:

(1) a nursing home licensed under chapter 144A;

(2) a hospital, certified boarding care home, or supervised living facility licensed under sections 144.50 to 144.56;

(3) a board and lodging establishment licensed under chapter 157 and Minnesota Rules, parts 9520.0500 to 9520.0670, 9525.0215 to 9525.0355, 9525.0500 to 9525.0660, or 9530.4100 to 9530.4450, or under chapter 245D;

(4) a board and lodging establishment which serves as a shelter for battered women or other similar purpose;

(5) a family adult foster care home licensed by the Department of Human Services;

(6) private homes in which the residents are related by kinship, law, or affinity with the providers of services;

(7) residential settings for persons with developmental disabilities in which the services are licensed under Minnesota Rules, parts 9525.2100 to 9525.2140, or applicable successor rules or laws;

(8) a home-sharing arrangement such as when an elderly or disabled person or single-parent family makes lodging in a private residence available to another person in exchange for services or rent, or both;

(9) a duly organized condominium, cooperative, common interest community, or owners' association of the foregoing where at least 80 percent of the units that comprise the condominium, cooperative, or common interest community are occupied by individuals who are the owners, members, or shareholders of the units; ~~or~~

(10) services for persons with developmental disabilities that are provided under a license according to Minnesota Rules, parts [9525.2000](#) to [9525.2140](#) in effect until January 1, 1998, or under chapter 245D; or

(11) a temporary family health care dwelling as defined in sections [394.307](#) and [462.3593](#).

Sec. 2. **[394.307] TEMPORARY FAMILY HEALTH CARE DWELLINGS.**

Subdivision 1. Definitions. (a) For purposes of this section, the following terms have the meanings given.

(b) "Caregiver" means an individual 18 years of age or older who:

(1) provides care for a mentally or physically impaired person; and

(2) is a relative, legal guardian, or health care agent of the mentally or physically impaired person for whom the individual is caring.

(c) "Instrumental activities of daily living" has the meaning given in section [256B.0659](#), subdivision 1, paragraph (i).

(d) "Mentally or physically impaired person" means a person who is a resident of this state and who requires assistance with two or more instrumental activities of daily living as certified in writing by a physician, a physician assistant, or an advanced practice registered nurse licensed to practice in this state.

(e) "Relative" means a spouse, parent, grandparent, child, grandchild, sibling, uncle, aunt, nephew, or niece of the mentally or physically impaired person. Relative includes half, step, and in-law relationships.

(f) "Temporary family health care dwelling" means a mobile residential dwelling providing an environment facilitating a caregiver's provision of care for a mentally or physically impaired person that meets the requirements of subdivision 2.

Subd. 2. Temporary family health care dwelling. A temporary family health care dwelling must:

(1) be primarily assembled at a location other than its site of installation;

(2) be no more than 300 gross square feet;

(3) not be attached to a permanent foundation;

(4) be universally designed and meet state-recognized accessibility standards;

(5) provide access to water and electric utilities either by connecting to the utilities that are serving the principal dwelling on the lot or by other comparable means;

(6) have exterior materials that are compatible in composition, appearance, and durability to the exterior materials used in standard residential construction;

(7) have a minimum insulation rating of R-15;

(8) be able to be installed, removed, and transported by a one-ton pickup truck as defined in section [168.002](#), subdivision 21b, a truck as defined in section [168.002](#), subdivision 37, or a truck tractor as defined in section [168.002](#), subdivision 38;

(9) be built to either Minnesota Rules, chapter [1360](#) or [1361](#), and contain an Industrialized Buildings Commission seal and data plate or to American National Standards Institute Code [119.2](#); and

(10) be equipped with a backflow check valve.

Subd. 3. Temporary dwelling permit; application. (a) Unless the county has

designated temporary family health care dwellings as permitted uses, a temporary family health care dwelling is subject to the provisions in this section. A temporary family health care dwelling that meets the requirements of this section cannot be prohibited by a local ordinance that regulates accessory uses or recreational vehicle parking or storage.

(b) The caregiver or relative must apply for a temporary dwelling permit from the county. The permit application must be signed by the primary caregiver, the owner of the property on which the temporary family health care dwelling will be located, and the resident of the property if the property owner does not reside on the property, and include:

(1) the name, address, and telephone number of the property owner, the resident of the property if different from the owner, and the primary caregiver responsible for the care of the mentally or physically impaired person; and the name of the mentally or physically impaired person who will live in the temporary family health care dwelling;

(2) proof of the provider network from which the mentally or physically impaired person may receive respite care, primary care, or remote patient monitoring services;

(3) a written certification that the mentally or physically impaired person requires assistance with two or more instrumental activities of daily living signed by a physician, a physician assistant, or an advanced practice registered nurse licensed to practice in this state;

(4) an executed contract for septic service management or other proof of adequate septic service management;

(5) an affidavit that the applicant has provided notice to adjacent property owners and residents of the application for the temporary dwelling permit; and

(6) a general site map to show the location of the temporary family health care dwelling and other structures on the lot.

(c) The temporary family health care dwelling must be located on property where the caregiver or relative resides. A temporary family health care dwelling must comply with all setback requirements that apply to the primary structure and with any maximum floor area ratio limitations that may apply to the primary structure. The temporary family health care dwelling must be located on the lot so that septic services and emergency vehicles can gain access to the temporary family health care dwelling in a safe and timely manner.

(d) A temporary family health care dwelling is limited to one occupant who is a mentally or physically impaired person. The person must be identified in the application. Only one temporary family health care dwelling is allowed on a lot.

(e) Unless otherwise provided, a temporary family health care dwelling installed under this section must comply with all applicable state law and local ordinances.

Subd. 4. **Initial permit term; renewal.** The initial temporary dwelling permit is valid for six months. The applicant may renew the permit once for an additional six months.

Subd. 5. **Inspection.** The county may require that the permit holder provide evidence of compliance with this section as long as the temporary family health care dwelling remains on the property. The county may inspect the temporary family health care dwelling at reasonable times convenient to the caregiver to determine if the temporary family health care dwelling is occupied and meets the requirements of this section.

Subd. 6. **Revocation of permit.** The county may revoke the temporary dwelling permit if the permit holder violates any requirement of this section. If the county revokes a

permit, the permit holder has 60 days from the date of revocation to remove the temporary family health care dwelling.

Subd. 7. **Fee.** Unless otherwise specified by an action of the county board, the county may charge a fee of up to \$100 for the initial permit and up to \$50 for a renewal of the permit.

Subd. 8. **No public hearing required; application of section 15.99.** (a) Due to the time-sensitive nature of issuing a temporary dwelling permit for a temporary family health care dwelling, the county does not have to hold a public hearing on the application.

(b) The procedures governing the time limit for deciding an application for the temporary dwelling permit under this section are governed by section 15.99, except as provided in this section. The county has 15 days to issue a permit requested under this section or to deny it, except that if the county board holds regular meetings only once per calendar month the county has 30 days to issue a permit requested under this section or to deny it. If the county receives a written request that does not contain all required information, the applicable 15-day or 30-day limit starts over only if the county sends written notice within five business days of receipt of the request telling the requester what information is missing. The county cannot extend the period of time to decide.

Subd. 9. **Opt-out.** A county may by resolution opt-out of the requirements of this section.

Sec. 3. **[462.3593] TEMPORARY FAMILY HEALTH CARE DWELLINGS.**

Subdivision 1. **Definitions.** (a) For purposes of this section, the following terms have the meanings given.

(b) "Caregiver" means an individual 18 years of age or older who:

(1) provides care for a mentally or physically impaired person; and

(2) is a relative, legal guardian, or health care agent of the mentally or physically impaired person for whom the individual is caring.

(c) "Instrumental activities of daily living" has the meaning given in section 256B.0659, subdivision 1, paragraph (i).

(d) "Mentally or physically impaired person" means a person who is a resident of this state and who requires assistance with two or more instrumental activities of daily living as certified in writing by a physician, a physician assistant, or an advanced practice registered nurse licensed to practice in this state.

(e) "Relative" means a spouse, parent, grandparent, child, grandchild, sibling, uncle, aunt, nephew, or niece of the mentally or physically impaired person. Relative includes half, step, and in-law relationships.

(f) "Temporary family health care dwelling" means a mobile residential dwelling providing an environment facilitating a caregiver's provision of care for a mentally or physically impaired person that meets the requirements of subdivision 2.

Subd. 2. **Temporary family health care dwelling.** A temporary family health care dwelling must:

(1) be primarily assembled at a location other than its site of installation;

(2) be no more than 300 gross square feet;

(3) not be attached to a permanent foundation;

(4) be universally designed and meet state-recognized accessibility standards;

(5) provide access to water and electric utilities either by connecting to the utilities that are serving the principal dwelling on the lot or by other comparable means;

(6) have exterior materials that are compatible in composition, appearance, and durability to the exterior materials used in standard residential construction;

(7) have a minimum insulation rating of R-15;

(8) be able to be installed, removed, and transported by a one-ton pickup truck as defined in section 168.002, subdivision 21b, a truck as defined in section 168.002, subdivision 37, or a truck tractor as defined in section 168.002, subdivision 38;

(9) be built to either Minnesota Rules, chapter 1360 or 1361, and contain an Industrialized Buildings Commission seal and data plate or to American National Standards Institute Code 119.2; and

(10) be equipped with a backflow check valve.

Subd. 3. Temporary dwelling permit; application. (a) Unless the municipality has designated temporary family health care dwellings as permitted uses, a temporary family health care dwelling is subject to the provisions in this section. A temporary family health care dwelling that meets the requirements of this section cannot be prohibited by a local ordinance that regulates accessory uses or recreational vehicle parking or storage.

(b) The caregiver or relative must apply for a temporary dwelling permit from the municipality. The permit application must be signed by the primary caregiver, the owner of the property on which the temporary family health care dwelling will be located, and the resident of the property if the property owner does not reside on the property, and include:

(1) the name, address, and telephone number of the property owner, the resident of the property if different from the owner, and the primary caregiver responsible for the care of the mentally or physically impaired person; and the name of the mentally or physically impaired person who will live in the temporary family health care dwelling;

(2) proof of the provider network from which the mentally or physically impaired person may receive respite care, primary care, or remote patient monitoring services;

(3) a written certification that the mentally or physically impaired person requires assistance with two or more instrumental activities of daily living signed by a physician, a physician assistant, or an advanced practice registered nurse licensed to practice in this state;

(4) an executed contract for septic service management or other proof of adequate septic service management;

(5) an affidavit that the applicant has provided notice to adjacent property owners and residents of the application for the temporary dwelling permit; and

(6) a general site map to show the location of the temporary family health care dwelling and other structures on the lot.

(c) The temporary family health care dwelling must be located on property where the caregiver or relative resides. A temporary family health care dwelling must comply with all setback requirements that apply to the primary structure and with any maximum floor area ratio limitations that may apply to the primary structure. The temporary family health care dwelling must be located on the lot so that septic services and emergency vehicles can gain access to the temporary family health care dwelling in a safe and timely manner.

(d) A temporary family health care dwelling is limited to one occupant who is a

mentally or physically impaired person. The person must be identified in the application. Only one temporary family health care dwelling is allowed on a lot.

(e) Unless otherwise provided, a temporary family health care dwelling installed under this section must comply with all applicable state law, local ordinances, and charter provisions.

Subd. 4. **Initial permit term; renewal.** The initial temporary dwelling permit is valid for six months. The applicant may renew the permit once for an additional six months.

Subd. 5. **Inspection.** The municipality may require that the permit holder provide evidence of compliance with this section as long as the temporary family health care dwelling remains on the property. The municipality may inspect the temporary family health care dwelling at reasonable times convenient to the caregiver to determine if the temporary family health care dwelling is occupied and meets the requirements of this section.

Subd. 6. **Revocation of permit.** The municipality may revoke the temporary dwelling permit if the permit holder violates any requirement of this section. If the municipality revokes a permit, the permit holder has 60 days from the date of revocation to remove the temporary family health care dwelling.

Subd. 7. **Fee.** Unless otherwise provided by ordinance, the municipality may charge a fee of up to \$100 for the initial permit and up to \$50 for a renewal of the permit.

Subd. 8. **No public hearing required; application of section 15.99.** (a) Due to the time-sensitive nature of issuing a temporary dwelling permit for a temporary family health care dwelling, the municipality does not have to hold a public hearing on the application.

(b) The procedures governing the time limit for deciding an application for the temporary dwelling permit under this section are governed by section 15.99, except as provided in this section. The municipality has 15 days to issue a permit requested under this section or to deny it, except that if the statutory or home rule charter city holds regular meetings only once per calendar month the statutory or home rule charter city has 30 days to issue a permit requested under this section or to deny it. If the municipality receives a written request that does not contain all required information, the applicable 15-day or 30-day limit starts over only if the municipality sends written notice within five business days of receipt of the request telling the requester what information is missing. The municipality cannot extend the period of time to decide.

Subd. 9. **Opt-out.** A municipality may by ordinance opt-out of the requirements of this section.

Sec. 4. **EFFECTIVE DATE.** This act is effective September 1, 2016, and applies to temporary dwelling permit applications made under this act on or after that date.

Presented to the governor May 12, 2016

Signed by the governor May 12, 2016, 1:27 p.m.

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Temporary Dwelling Legislation Becomes Law

Cities may opt out of permitting temporary family dwellings, but they must pass an ordinance to do so.

(Published May 16, 2016)

A bill creating a new process for local governments to permit certain types of recreational vehicles as temporary family dwellings was signed into law by Gov. Dayton on May 12. [Chapter 111](#) (SF 2555, [Sen. John Hoffman](#), DFL-Champlain, and [Rep. Roz Peterson](#), R-Burnsville) previously passed the House floor on a vote of 113-17.

Purpose of the law

The main stated motivation behind the new law is to provide transitional housing for seniors. For example, if a family wanted to keep a close eye on grandma while she recuperates from surgery, they could have grandma stay in a temporary family health care dwelling in the yard or driveway.

The law has a broader effect than that, however, with anyone who needs assistance with two or more “instrumental activities of daily life” for mental or physical reasons eligible to be housed in this manner.

Summary of changes

The League worked extensively with the authors and proponents and with other local government organizations throughout the legislative process to craft a law that is manageable for cities and counties.

Local governments may opt out of this program if they determine that this type of expedited land use permitting for temporary dwellings is not well-suited to their community. Many communities have communicated that property owners in their jurisdiction have adequate access to a permit for this type of use through existing local land use controls and permitting authority.

Cities must pass ordinance to opt out

To be clear, unless a city chooses not to participate in this program by passing an ordinance specifically opting out, the law will require the city to issue permits to qualified applicants starting on Sept. 1, 2016. A permit can be denied for appropriate cause. The law lists the information required and the requirements that may be considered in that decision.

The final act has the following key components:

- Creates a new type of permit referred to as a temporary dwelling permit that has a six-month duration, with an option to extend the permit for six months.
- Requires that the permit be for a property where the caregiver or relative resides.

- Allows modular and manufactured housing (instead of just recreational vehicles) to use this permit process as long as the unit meets all of the listed criteria.
- Lists the criteria for the structure and the information required in the permit application.
- Addresses sewer safety issues with required backflow valves and advance verification of septic service contracts.
- Requires the inclusion of site maps showing where the unit will be placed and notification of adjacent neighbors prior to application.
- Requires applications to specify the individual authorized to live in the unit.
- Applies the permit approval process found in [Minnesota Statutes, section 15.99](#), but allows the local government unit only 15 days to make a decision on granting the permit (no extension). It waives the public hearing requirement and allows the clock to be restarted if an application is deemed incomplete, as long as the applicant is notified of how the application is incomplete within five days. A 30-day decision is allowed if the regular council meeting occurs only once a month.
- Requires unit placement to meet existing stormwater, shoreland, setback, and easement requirements. A permit exempts the units only from accessory unit ordinances and recreational vehicle parking and storage ordinances.
- Sets a default permit fee level that may be replaced by a local ordinance.
- Allows cities to pass an ordinance opting out of using this new permitting system.

A complete review of the provisions of the new law will be included in the League's *2016 Law Summaries* in June.



March 10, 2016

Ms. Irene Kao, Intergovernmental Relations Counsel
League of Minnesota Cities
145 University Avenue West
Saint Paul, MN 55103-2044

VIA EMAIL: ikao@lmc.org

RE: HR 2497 Zoning of Temporary Family Health Care Dwellings

Dear Ms. Kao,

The City of Arden Hills has reviewed the proposed HR 2497 bill that would require cities to allow temporary family health care dwellings as a permitted accessory use. The City has several concerns with the bill as drafted, including:

- The City currently prohibits the use of temporary accessory structures as dwellings, except that the City Council may grant a permit for the use of a temporary structure as a dwelling for a period not to exceed 90 days when an emergency or hardship situation exists. The bill impacts cities' authority to regulate temporary accessory structures as dwellings through local zoning.
- General health, safety, and welfare should be a priority for all residents. The City requires all residential units to be compliant with State Building Codes, but we do not believe it would be possible for these units to meet those standards.
- We are concerned about the feasibility of safe, temporary connections to local sewer lines and the process for enforcement and mitigation if there were a failure in the temporary connection. Also, additional impervious coverage may affect drainage patterns and impact neighboring properties.
- Although the units are referred to as temporary dwellings, the bill allows for annual renewal in perpetuity. Without additional language in the bill these structures could become permanent fixtures within a neighborhood, with potentially negative effects on surrounding properties.
- By allowing this type of temporary dwelling unit the City would be required to take on additional enforcement and inspections. Further, the City could face an expensive legal process to have the unit removed if the City were to revoke a permit for any reason allowed under the State law.

Thank you for providing us with an opportunity to comment on the proposed HR 2497 bill regarding temporary family health care dwellings. Please feel free to contact me at 651-792-7819 or at jhutmacher@cityofardenhills.org with any questions.

Sincerely,

Jill Hutmacher
Community Development Director



DATE: July 18, 2016

TO: Honorable Mayor and City Councilmembers
Sue Iverson, Acting City Administrator

FROM: Ryan Streff, City Planner

SUBJECT: Red Fox Business Center – Alpine Factory – Indoor Commercial Recreation Use

Requested Action

Staff is requesting that the City Council discuss and provide direction to staff on the proposed indoor commercial recreation use at the Red Fox Business Center located at 1235 Red Fox Road.

Background

On February 23, 2015, the City Council approved Planning Case 14-036 for a Master and Final Planned Unit Development (PUD) and Conditional Use Permit (CUP) for the Red Fox Business Center, located at 1235 Red Fox Road, for the construction of two multi-tenant light industrial buildings. The majority of the construction and site improvement work has been completed and Roberts Management Group has leased approximately half of the building space.

Discussion

Roberts Management Group has approached staff with a potential tenant for the site, Alpine Factory. The company provides indoor training facilities for skiers and snowboarders. A description of the business has been provided in Attachment A. Based on its review, staff determined that the business would be classified as an indoor commercial recreation use. The subject property is located in the I-Flex District, which does not allow indoor commercial recreation uses as a permitted use. Sports and fitness clubs, however, are allowed as a permitted use in the I-Flex District.

Staff consulted with the City Attorney on this matter and the City Attorney recommended that this item be brought to a City Council Work Session for discussion. Staff is requesting the City

*City of Arden Hills
City Council Work Session for July 18, 2016*

P:\Planning\Planning Cases\2016\PC 16-021 - Red Fox Business Center - Alpine Factory Use\Memo_Reports_16-021

Council review the definitions below for indoor commercial recreation and sports and fitness clubs and determine how to classify the proposed Alpine Factory or similar recreational uses.

Next Steps

If the City Council determines the Alpine Factory business is an indoor commercial recreation use, the property owner could decide to submit an application for a Zoning Code Amendment to allow this use as a permitted use in the I-Flex District. This application would require a public hearing at the Planning Commission and review and approval by the City Council.

If the City Council determines the use is sports and fitness club, staff will work with the property owner and applicant on processing any necessary building permits for tenant improvements.

Definitions

- Clubs, sports and fitness. A place of assembly where membership may be required and is directed toward the general public with the commercial promotion of sports and physical fitness.
- Commercial recreation, indoor. A commercial recreational use conducted within an enclosed building, including arcade, arena, art gallery, assembly hall, athletic and health clubs, auditorium, bowling alley, club or lounge, community center, pool or billiard hall, or a variety of organized or franchised sports, including but not limited to basketball, ice hockey, wrestling, soccer, tennis and volleyball. This definition does not include public uses on public property.

Land Use Chart

The Red Fox Business Center located at 1235 Red Fox Road is within the I-Flex District where “Club, Sports & Fitness” is permitted and “Commercial Recreation – Indoor” is not permitted.

Uses:	Zoning Districts:															
	R-1	R-2	R-3	R-4	NB	B-1	B-2	B-3	B-4	CC	GB	I-1	I-2	I-FLEX	CD	POS
Club, sports & fitness						A	P	P	P	C	P	P		P		
Commercial recreation - indoor							P	P	P			P				
"P" = Permitted; "D" = Planned Unit; "■" = Not Permitted;																
"C" = Conditional Use Permit; "A" = Accessory; "CA" = Conditional Accessory Use Permit, "I" = Interim Use Permit																

Attachments

- A. Alpine Factory Handout
- B. Land Use Chart
- C. Site Plan – Red Fox Business Center
- D. Aerial Site Map

The Alpine Factory: considerations



- ▶ Indoor Ski/Snowboard training center: unique draw
 - Would be first of its kind in Minnesota and one of a handful in USA
 - Arden Hills location would draw customers from all over Metro
 - Focus is on technique improvement and training
 - Core customers will be membership based
 - Many customers have already expressed commitment
 - Training sessions will be by appointment only
 - 5-year revenue projections would lead to possible future expansion in other location(s)
- ▶ Qualified, responsible owners/operators
 - Both have highest level of professional ski instructor certification and have been coaching/instructing for many years
 - Both come from varying business roles in corporate settings
 - Startup funding is fully secured
- ▶ Minimal disruption to other tenants
 - Projected capacity at any given time is 12 people, including staff
 - Peak times projected in evenings/weekends



Attachment A

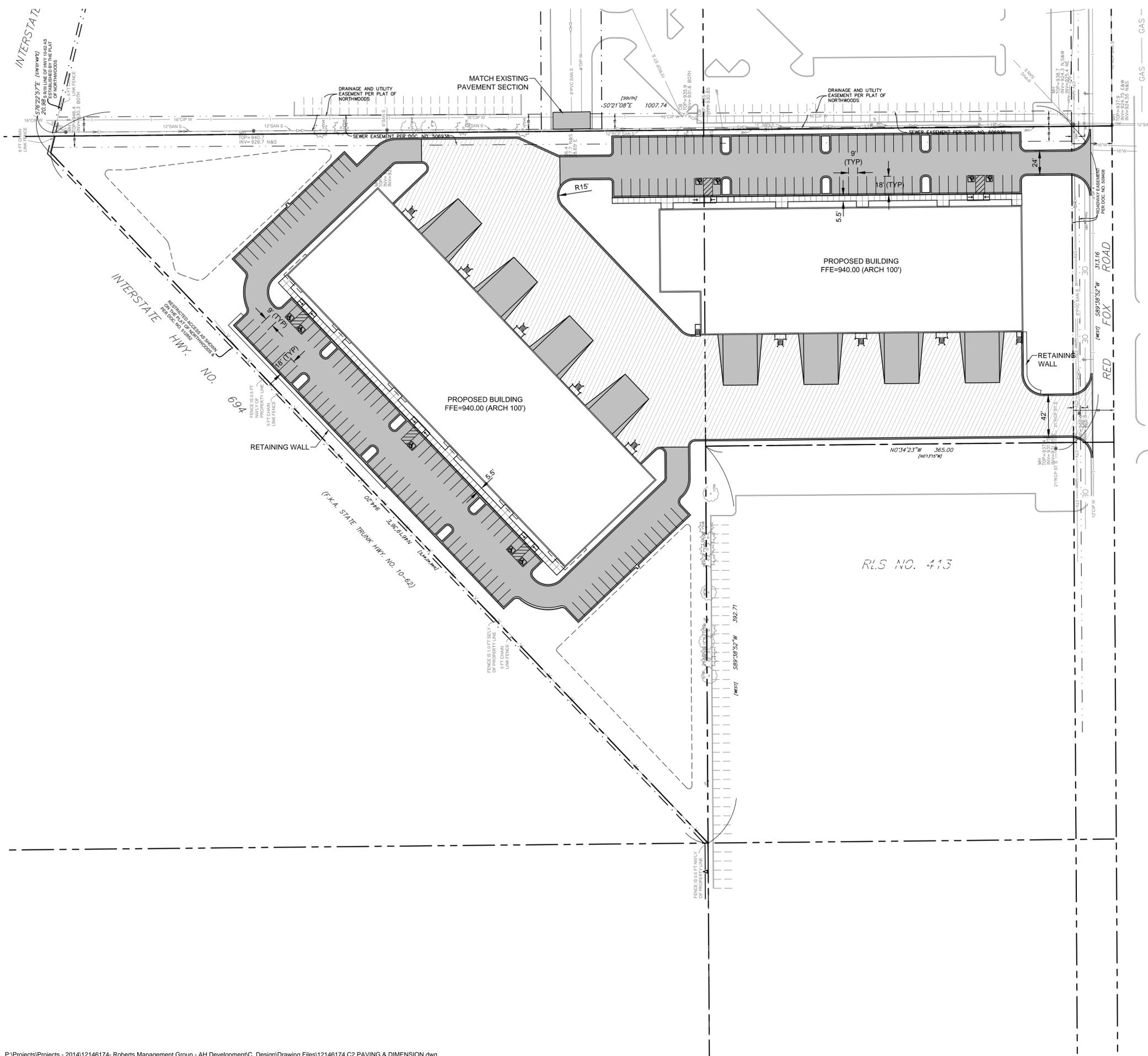
1320.05 Land Use Chart. (revised 11/25/13)

Uses:	Zoning Districts:																	
	R-1	R-2	R-3	R-4	NB	B-1	B-2	B-3	B-4	CC	GB	I-1	I-2	I-FLEX	MR	MB	CD	POS
Antenna, Dish or Tower	CA	CA	CA	CA	CA	CA	CA	CA	CA	CA	CA	CA	CA	CA	CA	CA	CA	CA
Boarding house	C	C	C	C						C								
Brewpub							C	C	C							C		
Business service						A	P	P	P	C	P	P	P	P		P		
Clinic, medical office					P	P	P	P	P	C	P	P	P	P		P		
Club or lodge (non-profit)						P	P	P		C						P		
Club, sports & fitness						A	P	P	P	C	P	P		P		P		
Commercial recreation - indoor							P	P	P			P				P		
Daycare Facility, over 10					P	P	P	P	P		P	P	P	P		P		
Daycare, family - 10 or less	A	A	A	A	A		A								A			
Daycare, group family - 14 or less	CA	CA	CA	CA	CA		CA								CA			
Dog kennel							C	C										
Dog run	A	A	A												A			
Drive-up windows							C	C	C		A					CA		
Dry cleaning & laundry, pick-up station					C		A	A			A					P		
Dry cleaning & laundry, self-service laundry					C		C	C										
Dwelling: density zoning	D	D	D	D											P			
Dwelling: multiple family			C	C	C		C			C	C				P			
Dwelling: single-family attached	C	C	D	D											P			
Dwelling: single-family detached	P	P	P	P											P			
Dwelling: two-family	C	C	P	P	C										P			
Dwelling: live-work unit					C										C			
Financial institution & service					P	P	P	P	P	C	P	P	P	P		P		
Garage, truck												C	C					
Home occupation: Class I	A	A	A	A	A					A					A			
Home occupation: Class II	CA	CA	CA	CA	CA					C					CA			
Hospital																D		
Hotel/motel							C	P	C	C	C			C		P		
House of worship	C	C	C	C	C	C	C	C	C	C					C	P		
Manufactured home park			C															
Manufacturing & processing: Class I							A	A	A		P	P	P	P		C		
Manufacturing & processing: Class II													P					
Microbrewery							C	C	C		C			C		C		
Microdistillery							C	C	C		C			C		C		
Mortuary, funeral home							P	P		C						C		
Multiple occupancy building					C	C	C	C	C	C	C	C	C	C		P		
Nursery	C	C	C	C												CA		
Nursing home and assisted living	C	C	C	C			D			C					C	P		

City of Arden Hills Chapter 13 Zoning Code

Uses:	Zoning Districts:																	
	R-1	R-2	R-3	R-4	NB	B-1	B-2	B-3	B-4	CC	GB	I-1	I-2	I-FLEX	MR	MB	CD	POS
Office					P	P	P	P	P	P	P	P	P	P		P		
Park Facilities																		P
Pawn shop																		
Personal services					C	A	P	P	P	C	P			A		P		
Public use	C	C	C	C	C	C	C	C	C	C	C	C	C	C	P	P	C	C
Research and development facility					C	P	C	C	C		P	P	P	P		P		
Research animals							C					C	C			P		
Residence Hall, dormitory				C		C	D								C	P		
Residential facility, state licensed, serving 1-6	P	P	P	P	P		P								P			
Residential facility, state licensed, serving 7-16	C	C	C	C	C		C								C			
Restaurant and restaurant-fast food					C	A	P	P	P	C	P	C	C			P		
Retail sales & service					P	A	P	P	P	C	A	A	A	A		P		
School, general education	C	C	C	C						C					C	P		
School, higher education	D					C	C		C	C					C	P		
School, specialized education						C	C	C	C	C					C	P		
Service station							C	C			C	C	C			C		
Storage, exterior													CA					
Studio					C	C	P	P	P	C						P		
Theater, indoor						A	C	P		C						P		
Utility distribution line	P	P	P	P	P	P	P	P	P		P	P	P	P	P	P	A	P
Utility substation												C	C		C	C		
Utility transmission	C	C	C	C	C	C	C	C	C		C	C	C	C	C	C	C	C
Vehicle – motorized, leasing and rentals								C								C		
Vehicle - motorized, service							C	C								C		
Warehousing						A	A	A	A		C	P	P	C		A		

"P" = Permitted; "D" = Planned Unit; "■" = Not Permitted;
 "C" = Conditional Use Permit; "A" = Accessory; "CA" = Conditional Accessory Use Permit, "I" = Interim Use Permit



SYMBOL LEGEND

-  NEW 3.5" BITUMINOUS PAVEMENT OVER 7" AGGREGATE BASE. SEE DETAIL 1/C6.
-  NEW 5" BITUMINOUS PAVEMENT OVER 9" AGGREGATE BASE. SEE DETAIL 2/C6.
-  NEW 4" CONCRETE PAVEMENT OVER 4" AGGREGATE BASE OVER 12" SAND SECTION. SEE DETAILS 3/C6.

Larson Engineering, Inc.
 3524 Labore Road
 White Bear Lake, MN 55110
 651.481.9120 (f) 651.481.9201
 www.larsonengr.com

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Roberts Management Group
 1851 Buerkle Road
 White Bear Lake, MN 55110

RED FOX BUSINESS CENTER
 RED FOX ROAD
 ARDEN HILLS, MN 55112

PRELIMINARY NOT FOR CONSTRUCTION

I hereby certify that this plan, specifications or report was prepared by me or under my direct supervision and that I am a duly licensed Professional Engineer under the laws of the state of Minnesota.

Project Title: **RED FOX BUSINESS CENTER**

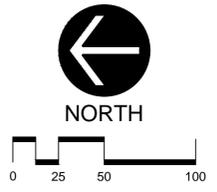
Client: **Roberts Management Group**

Project #: _____
 Drawn By: _____
 Checked By: _____
 Issue Date: _____
 Sheet Title: _____

Rev. Date Description

12.1	ENTS
01.2	ENTS
01.2	ENTS

Sheet: 2 of 7





400.0 0 200.00 400.0 Feet

NAD_1983_HARN_Adj_MN_Ramsey_Feet
© Ramsey County Enterprise GIS Division

This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR NAVIGATION

Legend



-  City Halls
-  Schools
-  Hospitals
-  Fire Stations
-  Police Stations
-  Recreational Centers
-  Parcel Points
-  Parcel Boundaries
-  Airports

Notes

Enter Map Description

5 HUW a Y6h8



DATE: July 18, 2016

TO: Honorable Mayor and City Council

FROM: Sue Iverson, Interim City Administrator/Director of Finance and Admin Services

SUBJECT: Letter of Credit for Phase I Development Agreement – Land O’Lakes

Background/Discussion

The City Council approved the Phase I Development Agreement for Land O’Lakes on Monday, July 11, 2016. The City requires financial security to be provided by a developer for required infrastructure and land alteration activities and it is City policy to require that security in the form of an irrevocable letter of credit issued by a Minnesota FDIC insured bank. The Development Agreement approved by the City Council at its last meeting incorporates that requirement.

Subsequent to that approval, the developer has informed the City staff and attorney that they “are bound by our credit agreement to issue any LOCs (Letters of Credit) through CoBank which is a Farm-Credit System bank headquartered in Denver.” The City attorney and staff have reviewed the developer’s request and recommend acceptance of the proposed financial security by the City Council for both Phase 1 and Phase 2.

Requested Action

Staff would like to know if there is Council consensus to accept the recommendation of the City Attorney to accept the proposed financial security proposed by Land O’Lakes.



DATE: July 18, 2016

TO: Honorable Mayor and City Council

FROM: Sue Iverson, Interim City Administrator/Director of Finance and Admin Services
Stacie Kvilvang, Ehlers Inc.

SUBJECT: TCAAP Communication Plan

Background/Discussion

In August 2007 the City undertook a process to hire a Communications Consultant for TCAAP. The Communications Committee determined who to seek proposals from, interviewed those firms (Goff & Howard Inc., and Davis Communications) and ultimately recommended approval of Davis Communications. On October 29, 2007, the City approved entering into a contract with Davis Communications.

As part of the process, Davis Communications sent a questionnaire to the Council to receive some feedback on what needed to be communicated, etc. so a plan could be drafted (attached). Based upon this feedback and discussion with the Council, a draft plan was developed and provided to the Communications Committee for review and comment. The Committee made revisions and the attached Plan was submitted to the City Council for consideration (see attached) and approved in early 2008.

Since the Plan was created for the planning that was underway with Ryan Companies, a majority of the content in those documents may no longer be relevant and a new Plan or outline will need to be put together by the City's new communications consultant.

Staff Recommendation

Staff recommends that the City Council interviews the candidates (or select 2 or 3 representatives to do the interviewing). Staff also recommends that we follow the same process as last time and let the Communications Committee work on the draft documents and recommend approval to the City Council.

Stacie Kvilvang is compiling a list of firms to interview. She will need to have the City Council select a date that works for you to interview. You should anticipate that this would take approximately 4 hours.

Requested Action

Stacie Kvilvang will be at the work session to discuss this with the City Council and determine next steps in this process.

- Attachment A: TCAAP Communication Plan Executive Summary
- Attachment B: TCAAP Communications Plan Key Audiences, Tactics and Tools
- Attachment C: City Council Initial Questionnaire

Attachment A

TCAAP Redevelopment Communication Plan

Executive Summary and Recommendations

Ted Davis, APR

teddavis@comcast.net

**DAVIS COMMUNICATIONS
MANAGEMENT**

incorporated

1940 Eleanor Avenue
Saint Paul, MN 55116
Voice: (651) 690-9852
Fax: (651) 690-1397

February, 2008

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Situation Assessment

The redevelopment of the Twin Cities Army Ammunition Plant (TCAAP) site in Arden Hills presents a once in a lifetime opportunity to manage the reuse of nearly 30 percent of the geographic area of the city and prepare the City of Arden Hills for a sustainable future.

Along with this opportunity comes a complex communications challenge. Change will occur in the city as a result of the federal government's decision to sell the land. How the city leads and communicates about that change will play a significant role in the degree to which citizens support and benefit from those changes.

In the immediate future, the city is seeking funding from both the State of Minnesota and the United States Government for infrastructure improvements that will solve current local and regional traffic problems and improve public safety in the vicinity of the redevelopment site.

At the same time and over the long term, the City will need to address a variety of related and potentially volatile issues including:

- Managing growth and change
- Housing choice
- The ongoing master planning process
- Traffic management
- The impact of TCAAP redevelopment on the city's comprehensive plan
- Relocation of existing homes and businesses for improved traffic safety
- Affordable housing on the site and within Arden Hills
- Public funding for redevelopment

Each of these issues requires that stakeholders understand the costs and benefits that come from action and inaction toward the reuse of the TCAAP site. Central to effective communications on each of these issues is a clear consistent statement of the vision for the TCAAP site and costs and benefits of redevelopment.

The success of the project depends to a significant degree on the ability of the City of Arden Hills, its policy makers and its spokespeople to communicate clearly, effectively and persuasively about the goals, objectives, and processes surrounding the TCAAP redevelopment project.

Objectives for TCAAP Communications

Clear communication on complex issues is best accomplished when based on clear objectives. A series of interviews conducted in November and December of 2007 found that city policy makers agree on basic principles for communicating about the TCAAP redevelopment. Those principles form the basis for the recommended objectives for TCAAP Communication below.

Recommended objectives for City of Arden Hills communication on behalf of the TCAAP redevelopment:

- To increase understanding among citizens of Arden Hills and other key audiences of the opportunities presented by the potential redevelopment of the TCAAP site.
- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.
- To create communications channels between the City of Arden Hills and stakeholders within the community and those within other communities who will have an impact on the successful redevelopment of the site.
- To build support for the city's vision among stakeholders who will have an impact on the success of the redevelopment project.

Key messages for TCAAP Communications

The same research cited above found that policy makers have a strong interest in communicating basic information to key stakeholders about TCAAP in order to meet the communication objectives recommended above- most notably, to raise the level of understanding among stakeholders. This information serves as the basis of the recommended key messages below.

Key messages are vital to a successful communications strategy. They provide a consistent frame of reference for the city's communication with its stakeholders. Applied to the city's communication with stakeholders, they will continuously reinforce the reasons TCAAP redevelopment is important and will provide a foundation for discussing events in the redevelopment process.

Key messages are in bold. Some are followed by supporting submessages.

Recommended Key Messages

The TCAAP site offers a tremendous opportunity for the City of Arden Hills to manage its future for the benefit of its citizens and neighbors.

The development framework now in place will give the city the power to control growth of the city.

*City of Arden Hills
TCAAP Redevelopment Communication Plan Executive Summary &
Recommendations*

- TCAAP includes more than 2,300 acres and makes up approximately 1/3 of the land within the City of Arden Hills.
- The land is currently contaminated and must be cleaned up to proper environmental standards.
- Plans call for the redevelopment of 585 acres of the site adjacent to Interstate 35E and State Highway 10.
- As federal land, the site does not currently pay property tax.
- Of the redevelopment portion of the site:
 - 77 acres will be dedicated to recreational uses such as athletic fields.
 - 49 acres will be dedicated to a wildlife corridor.
 - 459 acres will be dedicated to residential and commercial uses.
- The current master planning process allows the city to have significant control over the use of the land.

The redevelopment of TCAAP will improve quality of life in Arden Hills by providing lifecycle housing, necessary retail and commercial services, jobs and a place to accommodate growth.

The redevelopment of TCAAP will allow the City of Arden Hills to provide more housing choices for citizens throughout their lives.

The redevelopment of the TCAAP site will create new commercial and employment opportunities to serve the citizens of Arden Hills.

The TCAAP site is the last large piece of land available in the City of Arden Hills for the development of shopping and employment opportunities.

Development of housing on the TCAAP site will create a range of housing opportunities that will allow people to live in Arden Hills at all stages of life; as children, young professionals, adults with families and as seniors.

Development of the TCAAP site will open up more recreational space for citizens of Arden Hills and the region.

The redevelopment of the TCAAP site is moving forward.

- Planning for redevelopment of the TCAAP site began more than 20 years ago when the federal government announced the closure of the ammunition plant.
- Through a competitive process, The City of Arden Hills selected RRLD, LCC (Ryan Companies) as the master developer for the project in 2002.

*City of Arden Hills
TCAAP Redevelopment Communication Plan Executive Summary &
Recommendations*

- Congress has created a special process- called early transfer- that allows a developer to assume responsibility for environmental clean up of the land and expedite the redevelopment process.
- The City of Arden Hills and the federal government came to a purchase agreement for the 585 acre redevelopment site in February 2007 and are currently negotiating the clean up of the land.
- The City and RRLD are working on a master plan for the site to define the land uses.
- Within the next year, the City expects to take possession of the land and immediately sell it to the developer.
- The City is seeking legislative funding for transportation improvements and expects those to be under construction in 2009.

Recommended actions

Clear communications objectives and Key Messages will provide a strategic framework for increasing understanding of the opportunities presented by the potential redevelopment of the Twin Cities Army Ammunition Plant (TCAAP) site among citizens and stakeholders of Arden Hills. With agreement on those elements of the plan, the next step is to identify communications tactics that will achieve the objectives.

We recommend that the City of Arden Hills take the following actions to achieve its objectives in communicating with the key stakeholder audiences:

- Develop a 'Cost/Benefit Statement' clearly describing the potential financial and social benefits of redeveloping the TCAAP site balanced against the financial and opportunity costs.
- Conduct a survey to measure current attitudes and understandings of the opportunities and costs offered by the proposed redevelopment of the TCAAP site to establish a baseline of current understandings.
- Establish a quarterly TCAAP supplement to Arden Hills Notes.
- Develop a basic presentation about the opportunity provided by TCAAP and seek opportunities for elected and appointed officials to present in front of community groups.
- Develop a series of community meetings designed to specifically address affordable housing issues and the role that TCAAP redevelopment can play in resolving them.
- Strengthen relationships between the city and the organizations representing business in the region to broaden understanding of the TCAAP opportunity and its challenges among business leaders.
- Take advantage of the electronic communications capabilities of the current Arden Hills city website to push information to citizens and other stakeholders and create channels for stakeholders to communicate with the city. Features not currently being used to their full potential include:
 - Broadcast E-mail
 - Online surveys
 - Video delivery
 - Online discussion groups
 - Electronic document delivery
- Establish a proactive media relations program to reach out to reporters with TCAAP story ideas, milestone announcements, opinion pieces and other methods for delivering the city's messages.
- Establish a city media policy and protocol for official city media statements and comments specific to TCAAP but applicable to all uses.
- Establish a Public Information Officer function within the city - as a specific responsibility for an existing employee, or as a part time consulting position. This individual will be responsible for managing the content of the city's

*City of Arden Hills
TCAAP Redevelopment Communication Plan Executive Summary &
Recommendations*

website, serving as an expert resource for the Communications Committee, proactively building relationships with the media, seeking opportunities to tell the city's story and managing and enforcing the city media contact policy.

Other communications related actions that will help meet the communications objectives

- Develop a strategic outreach process that will provide new channels for city elected and appointed officials to manage and control their own contacts with policy makers at the county, regional, state and federal levels.
- Provide media relations training for all elected and appointed officials with special emphasis on TCAAP key messages.
- Develop a rapid response communications protocol to develop key messages for critical situations/ crises as they arise.

Attachment B

TCAAP Redevelopment Communication Plan

Key Audiences, Tactics and Tools

Ted Davis, APR

teddavis@comcast.net



incorporated

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Saint Paul, MN 55116
Voice: (651) 690-9852
Fax: (651) 690-1397

February, 2008

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 Objective for each tactic
 Audience served

Objectives and Key Messages

Recommended objectives for City of Arden Hills communication on behalf of the TCAAP redevelopment:

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Key messages for TCAAP Communications

The TCAAP site offers a tremendous opportunity for the City of Arden Hills to manage its future for the benefit of its citizens and neighbors.

The development framework now in place will give the city the power to control the growth of the city.

- TCAAP includes more than 2,300 acres and makes up approximately 1/3 of the land within the City of Arden Hills.
- The land is currently contaminated and must be cleaned up to proper environmental standards.
- Plans call for the redevelopment of 585 acres of the site adjacent to Interstate 35E and State Highway 10.
- As federal land, the site does not currently pay property tax.
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 - 459 acres will be dedicated to residential and commercial uses.
- The current master planning process allows the city to have significant control over the use of the land.

The redevelopment of TCAAP will improve quality of life in Arden Hills by providing lifecycle housing, necessary retail and commercial services, jobs and a place to accommodate growth.

City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools

The redevelopment of TCAAP will allow the City of Arden Hills to provide more housing choices for citizens throughout their lives.

The redevelopment of the TCAAP site will create new commercial and employment opportunities to serve the citizens of Arden Hills.

The TCAAP site is the last large piece of land available in the City of Arden Hills for the development of shopping and employment opportunities.

Development of housing on the TCAAP site will create a range of housing opportunities that will allow people to live in Arden Hills at all stages of life; as children, young professionals, adults with families and as seniors.

Development of the TCAAP site will open up more recreational space for citizens of Arden Hills and the region.

The redevelopment of the TCAAP site is moving forward.

- Planning for redevelopment of the TCAAP site began more than 20 years ago when the federal government announced the closure of the ammunition plant.
- Through a competitive process, The City of Arden Hills selected RRLD, LCC (Ryan Companies) as the master developer for the project in 2002.
- Congress has created a special process- called early transfer- that allows a developer to assume responsibility for environmental clean up of the land and expedite the redevelopment process.
- The City of Arden Hills and the federal government came to a purchase agreement for the 585 acre redevelopment site in February 2007 and are currently negotiating the clean up of the land.
- The City and RRLD are working on a master plan for the site to define the land uses.
- Within the next year, the City expects to take possession of the land and immediately sell it to the developer.
- The City is seeking legislative funding for transportation improvements and expects those to be under construction in 2009.

Audiences to be addressed

Primary Audience:

All Citizens of Arden Hills

Defined

Citizens of the City of Arden Hills

Objectives for communications with this audience:

- To increase understanding among citizens of Arden Hills and other key audiences of the opportunities presented by the potential redevelopment of the Twin Cities Army Ammunition Plant (TCAAP) site.
- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.

Communication tools for achieving these objectives:

- Arden Hills Notes Newsletter/ TCAAP Supplement
- City of Arden Hills website
- Opt-in E-mail list from city website
- Media relations
- Meetings/ presentations to community groups

All Citizens of interested communities surrounding Arden Hills

Defined

- Citizens of communities adjacent to the City of Arden Hills.

Objectives for communications with this audience:

- To increase understanding among neighbors of the opportunities presented by the potential redevelopment of the Twin Cities Army Ammunition Plant (TCAAP) site.
- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.

Communication tools for achieving these objectives:

- Arden Hills Notes Newsletter/ TCAAP Supplement
- City of Arden Hills Website
- Opt-in E-mail list from city website
- Media Relations
- Meetings with leaders in adjacent communities

Special Audiences:

Community Leadership

Defined

- Volunteer Leadership serving on:
 - Planning Commission

City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools

- Economic Development Commission
- Communications Committee
- Parks Trails and Recreation Committee
- Financial Planning and Analysis Committee
- Karth Lake Improvement District

Objectives for communications with this audience:

- To increase understanding among citizens of Arden Hills and other key audiences of the opportunities presented by the potential redevelopment of the Twin Cities Army Ammunition Plant site.
- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.
- To create communications channels between the City of Arden Hills and stakeholders within the community and those within other communities who will have an impact on the successful redevelopment of the site.
- To build support for the city's vision among stakeholders who will have an impact on the success of the redevelopment project.

Communication Tools for achieving these objectives:

- Newsletter
- Regular meetings
- Media Relations

Elected officials/ Administrators representing the jurisdictions in and around Arden Hills

Defined

- Ramsey County Board
- Minnesota House of Representatives
 - Representative Kate Knuth
- Minnesota Senate
 - Senator Satveer Chaudhery
- Office of the Governor
- Congresswoman Betty McCollum
- Congressman James Oberstar
- Senator Amy Klobuchar
- Senator Norm Coleman
- Metropolitan Council
- Blaine City Council
- Moundsview City Council
- Shoreview City Council
- New Brighton City Council
- Roseville City Council

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TCAAP Redevelopment Communication Plan
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Objectives for communications with this audience:

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- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.
- To create communications channels between the City of Arden Hills and stakeholders within the community and those within other communities who will have an impact on the successful redevelopment of the site.
- To build support for the city's vision among stakeholders who will have an impact on the success of the redevelopment project.

Communication Tools for achieving these objectives:

- Arden Hills Notes Newsletter/ TCAAP Supplement
- Regular policy maker/ staff meetings
- Electronic Communications

Officials of Institutions in Arden Hills

Defined

Representatives of

- Bethel University
- Northwestern College
- Moundsvew Public Schools

Objectives for communications with this audience:

- To increase understanding among citizens of Arden Hills and other key audiences of the opportunities presented by the potential redevelopment of the Twin Cities Army Ammunition Plant site.
- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.
- To create communications channels between the City of Arden Hills and stakeholders within the community and those within other communities who will have an impact on the successful redevelopment of the site.
- To build support for the city's vision among stakeholders who will have an impact on the success of the redevelopment project.

Communication Tools for achieving these objectives:

- Newsletter
- Regular meetings
- Electronic communications

City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools

Individuals served by the institutions in Arden Hills

Defined

Individuals served by

- Bethel University
- Northwestern College
- Moundsview Public Schools

Objectives for communications with this audience:

- To increase understanding among citizens of Arden Hills and other key audiences of the opportunities presented by the potential redevelopment of the Twin Cities Army Ammunition Plant site.
- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.
- To create communications channels between the City of Arden Hills and stakeholders within the community and those within other communities who will have an impact on the successful redevelopment of the site.
- To build support for the city's vision among stakeholders who will have an impact on the success of the redevelopment project.

Communication Tools for achieving these objectives:

- Arden Hills Notes Newsletter/ TCAAP Supplement
- Regular meetings
- Media Relations
- Public Forum

Media

Defined

Immediate Community Print Media

- Ramsey County Sun-Focus
- Shoreview Arden Hills Bulletin

Regional Print Media

- Pioneer Press
- Star Tribune
- MinnPost
- Metropolitan Council Newsletter
- Minneapolis Saint Paul Business Journal
- Twin Cities Real Estate Journal

Neighborhood Electronic Media

- CTV

Regional Electronic Media (News and public affairs programming)

- KNOW-Minnesota Public Radio
- KSTP AM Radio
- WCCO AM Radio

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- KFAI Radio
- KARE TV
- KMSP TV
- KSTP TV
- KTCA/KTCI Public television
- WCCO TV

Objectives for communications with this audience:

- To increase understanding among citizens of Arden Hills and other key audiences of the opportunities presented by the potential redevelopment of the Twin Cities Army Ammunition Plant site.
- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.
- To create communications channels between the City of Arden Hills and stakeholders within the community and those within other communities who will have an impact on the successful redevelopment of the site.
- To build support for the city's vision among stakeholders who will have an impact on the success of the redevelopment project.

Communication Tools for achieving these objectives:

- Background / educational meetings with key reporters
- News releases
- Personal relationships

Employers in Arden Hills

Defined

Large employers in Arden Hills;

- Boston Scientific Corporation
- Land O' Lakes
- MSI Insurance
- Fair Isaac
- Presbyterian Homes-Johanna Shores
- Sims Deltec

Objectives for communications with this audience:

- To increase understanding among citizens of Arden Hills and other key audiences of the opportunities presented by the potential redevelopment of the Twin Cities Army Ammunition Plant site.
- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.
- To create communications channels between the City of Arden Hills and stakeholders within the community and those within other

City of Arden Hills
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communities who will have an impact on the successful redevelopment of the site.

- To build support for the city's vision among stakeholders who will have an impact on the success of the redevelopment project.

Communication Tools for achieving these objectives:

- Arden Hills Notes Newsletter/ TCAAP Supplement
- Regular meetings
- Media Relations
- Public Forum
- Electronic Communications

Business/ Economic Development Associations in Arden Hills

Defined

- Saint Paul Area Chamber of Commerce
- Minneapolis Regional Chamber of Commerce
- Visit Minneapolis North
- ULI – Urban Land Institute
- Builders Association of the Twin Cities
- Saint Paul Association of Realtors
- Sustainable Land Use Coalition

Objectives for communications with this audience:

- To increase understanding among citizens of Arden Hills and other key audiences of the opportunities presented by the potential redevelopment of the Twin Cities Army Ammunition Plant site.
- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.
- To create communications channels between the City of Arden Hills and stakeholders within the community and those within other communities who will have an impact on the successful redevelopment of the site.
- To build support for the city's vision among stakeholders who will have an impact on the success of the redevelopment project.

Communication Tools for achieving these objectives:

- Newsletter
- Regular meetings
- Media Relations
- Public Forum
- Electronic Communications

Faith Communities in Arden Hills

Defined

- North Heights Lutheran Church
- Pilgrim House Unitarian Universalist Fellowship
- Trinity Lutheran
- Hope Christian (Shoreview)
- Others

Objectives for communications with this audience:

- To increase understanding among citizens of Arden Hills and other key audiences of the opportunities presented by the potential redevelopment of the Twin Cities Army Ammunition Plant site.
- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.
- To create communications channels between the City of Arden Hills and stakeholders within the community and those within other communities who will have an impact on the successful redevelopment of the site.
- To build support for the city's vision among stakeholders who will have an impact on the success of the redevelopment project.

Communication Tools for achieving these objectives:

- Arden Hills Notes Newsletter/ TCAAP Supplement
- Regular meetings
- Media Relations
- Public Forum
- Electronic Communications

Special Resident Constituencies

Defined

- Arden Manor
- Hunter's Park
- Cottage Villas
- Parkshore Apartments Presbyterian Homes
- Briar Knoll

Objectives for communications with this audience:

- To increase understanding among citizens of Arden Hills and other key audiences of the opportunities presented by the potential redevelopment of the Twin Cities Army Ammunition Plant site.
- To develop understanding of the goals, objectives and timelines of the TCAAP redevelopment among stakeholders.

*City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools*

- To create communications channels between the City of Arden Hills and stakeholders within the community and those within other communities who will have an impact on the successful redevelopment of the site.
- To build support for the city's vision among stakeholders who will have an impact on the success of the redevelopment project.

Communication Tools for achieving these objectives:

- Newsletter
- Regular meetings
- Media Relations
- Public Forum
- Electronic Communications

Communications Tactics Top Recommendations

Develop a 'Cost/Benefit Statement' clearly describing the potential financial and social benefits of redeveloping the TCAAP site balanced against the financial and opportunity costs.

Objective:

Provide audiences with a clear and supportable statement of the potential financial and social benefits of redeveloping the TCAAP site balanced against the financial and social costs.

Audiences Reached:

- All Citizens of Arden Hills
- Elected officials/ Administrators representing the jurisdictions in Arden Hills
- Officials of Institutions in Arden Hills
- Individuals served by the institutions in Arden Hills
- Media
- Employers in Arden Hills
- Business/ Economic Development Associations in Arden Hills
- Faith Communities in Arden Hills
- Key Resident Constituencies

Format:

- A fact sheet that outlines in concise terms the potential financial and social benefits of redeveloping the TCAAP site balanced against the financial and opportunity costs.

Conduct a survey to measure attitudes and understandings of the opportunities and costs offered by the proposed redevelopment of the TCAAP site to establish a baseline of current understandings.

Objectives:

- Measure current attitudes and understandings of the opportunities and costs offered by the proposed redevelopment of the TCAAP site to establish a baseline of current understandings.
- Re-measure annually to identify changes in attitudes and understanding and to test public support/ interest in alternatives.

Audiences Reached:

- All Citizens of Arden Hills
- Elected officials/ Administrators representing the jurisdictions in Arden Hills
- Officials of Institutions in Arden Hills

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- Individuals served by the institutions in Arden Hills
- Media
- Employers in Arden Hills
- Business/ Economic Development Associations in Arden Hills
- Faith Communities in Arden Hills
- Key Resident Constituencies

Format:

- Opinion/preference survey to determine level of awareness and understanding of the redevelopment, transit needs and preferred alternatives.

Establish a quarterly TCAAP supplement to Arden Hills Notes.

Frequency:

Quarterly

Objective:

- Serve as primary communication vehicle with citizens and other key audiences on TCAAP.
- Deliver key messages to Arden Hills stakeholders and other key audiences on a regular, predictable and timely basis.
- Keep stakeholders up to date on issues, activities, milestones and benefits of TCAAP Redevelopment.
- Remind stakeholders of other information/ participation/ contact opportunities.

Audiences Reached:

- All Citizens of Arden Hills
- Elected officials/ Administrators representing the jurisdictions in Arden Hills
- Officials of Institutions in Arden Hills
- Individuals served by the institutions in Arden Hills
- Media
- Employers in Arden Hills
- Business/ Economic Development Associations in Arden Hills
- Faith Communities in Arden Hills
- Key Resident Constituencies

Format:

To be determined

City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools

Develop a presentation about the opportunity provided by TCAAP and seek opportunities for elected and appointed officials to present in front of community groups.

Objective:

- Deliver TCAAP Redevelopment messages to service clubs, business organizations and other venues throughout the service area. Take feedback directly at the meetings.

Messages delivered:

- You can help shape the TCAAP redevelopment by taking part in:
 - Website
 - Public meetings
 - Public forums (featuring neighborhood leaders from cities that have completed successful transit investments)
 - Individual meetings

Audiences Reached:

- All Citizens of Arden Hills
- Elected officials/ Administrators representing the jurisdictions in Arden Hills
- Officials of institutions in Arden Hills
- Individuals served by the institutions in Arden Hills
- Media
- Employers in Arden Hills
- Business/ Economic Development Associations in Arden Hills
- Faith Communities in Arden Hills
- Key Resident Constituencies

Format:

Develop a standard speech/ presentation that can be easily modified for audience needs.

Develop a series of community meetings designed to specifically address affordable housing issues and the role that TCAAP redevelopment can play in resolving them.

Objective:

- Address a significant issue that will have a significant impact on the future growth of Arden Hills and has the potential to slow progress on the redevelopment of TCAAP.

Messages delivered:

- The City of Arden Hills understands that affordable housing is an issue in the city and is serious about understanding and resolving the issue.

City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools

Audiences Reached:

- All Citizens of Arden Hills
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- Employers in Arden Hills
- Business/ Economic Development Associations in Arden Hills
- Faith Communities in Arden Hills
- Key Resident Constituencies
-

Format:

In cooperation with government jurisdictions and Arden Hills residents with concerns about affordable housing issues, convene a public input/ comment process that will raise and address affordable and lifecycle housing issues.

Strengthen relationships between the city and the organizations representing business in the region to broaden understanding of the TCAAP opportunity and its challenges among business leaders.

Objective:

- Develop relationships with regional business associations so that they can serve as partners in advocating appropriate development for the TCAAP site.

Audiences Reached:

- Elected officials/ Administrators representing the jurisdictions in Arden Hills
- Officials of Institutions in Arden Hills
- Media
- Employers in Arden Hills

Format

Engage city staff and officials in the businesses organizations as active members.

Provide organization staff and volunteer leadership with updated information to help them grow as advocates for appropriate development.

City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools

Take advantage of the electronic communications capabilities of the current Arden Hills City Website to push information to citizens and other stakeholders and create channels for stakeholders to communicate with the city. Features not currently being used to their full potential include:

- Broadcast E-mail
- Online surveys
- Video delivery
- Online discussion groups
- Electronic document delivery

Objective:

- Develop the capability to reach stakeholders and opinion leaders quickly through existing capabilities of the City's website and to provide a feedback mechanism for the public.

Audiences Reached:

- Elected officials/ Administrators representing the jurisdictions in Arden Hills
- Officials of Institutions in Arden Hills
- Media
- Employers in Arden Hills
- Business/ Economic Development Associations in Arden Hills
- Faith Communities in Arden Hills

Format

Short takes on breaking news/ information that will allow people on the list to be the first to hear about new developments, website updates, meetings, etc.

Establish a proactive media relations program to reach out to reporters with TCAAP story ideas, milestone announcements, opinion pieces and other methods for delivering the city's messages.

Key Reporter Meetings

Objective:

To assure that those who filter information about the TCAAP redevelopment before it gets to the general public understand what is happening and have a trusted and knowledgeable spokesperson to contact with questions.

Audiences Reached:

- Media/ gatekeepers/ editorial writers.

Format:

Regular meetings with key reporters at selected media outlets to keep them abreast of TCAAP development.

City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools

Milestone Releases

Objective:

Assure a constant flow of accurate information about TCAAP redevelopment to the affected publics in a credible and balanced manner.

Audiences Reached:

- Media
- All stakeholders

Position primary spokesperson as a knowledgeable, objective voice for the redevelopment needs of the region in general and the TCAAP Site in particular.

Objective:

- Establish one or two individuals as the official source of city related information on TCAAP.

Audiences Reached:

- All audiences

Format:

- Establish relationships with reporters from all media outlets serving Arden Hills and its stakeholders.
- Provide by-lined articles to newspapers.
- Provide by-lined op/ed articles on a predictable schedule and as events warrant.

Establish a city media policy and protocol for official city media statements and comments specific to TCAAP but applicable to all uses.

Objective:

- Provide a clear set of operating guidelines under which city staff and officials will communicate with the media.

Audiences Reached:

- All audiences

Format:

- A clear policy for the way media operate at city meetings and internal communication about media contacts.

City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools

Establish a Public Information Officer function within the city - as a specific responsibility for an existing employee, or as a part time consulting position. This individual will be responsible for managing the content of the city's website, serving as an expert resource for the Communications Committee, proactively building relationships with the media, seeking opportunities to tell the city's story and managing and enforcing the city media contact policy.

Objective:

- Create staff accountability for advancing strategic communications on behalf of the city.
- Assure that information is delivered to constituencies in a regular, timely and strategic manner.
- Provide the volunteer communications committee with an appropriate level of staff support.

Audiences Reached:

- All audiences

Additional Communication Tools for Consideration

Master mailing/ Contact List

Objective:

- Build and maintain a contact list of individuals with an expressed interest in the TCAAP redevelopment. Members of this list will form the core of informed stakeholders.

Audiences Reached:

- Elected officials/ Administrators representing the jurisdictions in Arden Hills
- Officials of Institutions in Arden Hills
- Individuals served by the institutions in Arden Hills
- Media
- Employers in Arden Hills
- Business/ Economic Development Associations in Arden Hills
- Faith Communities in Arden Hills
- Key Resident Constituencies

Format:

Develop a mailing list of all identified members of strategic audiences. Information includes name, address, affiliation, phone number, fax number and e-mail address.

City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools

Publications:

Messages to Congressional representatives and legislative representatives

Frequency:

Monthly

Objective:

- Serve as primary communication vehicle with Elected officials/ Administrators representing Arden Hills
- Deliver key messages to Arden Hills representatives and other key audiences on a regular, predictable and timely basis.
- Keep representatives up to date on issues, activities, milestones and benefits of TCAAP Redevelopment.

Audiences Reached:

- Elected officials/ Administrators representing the jurisdictions in Arden Hills

Format:

To be determined

Cable TV Talk show- This is TCAAP

Objective:

- Serve as an information vehicle with citizens and other key audiences on TCAAP.
- Deliver key messages to Arden Hills stakeholders and other key audiences on a regular, predictable and timely basis.
- Keep stakeholders up to date on issues, activities, milestones and benefits of TCAAP Redevelopment.
- Remind stakeholders of other information/ participation/ contact opportunities.

Audiences Reached:

- All Citizens of Arden Hills
- Elected officials/ Administrators representing the jurisdictions in Arden Hills
- Officials of Institutions in Arden Hills
- Individuals served by the institutions in Arden Hills
- Media
- Employers in Arden Hills
- Business/ Economic Development Associations in Arden Hills
- Faith Communities in Arden Hills
- Key Resident Constituencies

City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools

Format:

Use city's CATV allocation to create a video for replay on CATV, the city website and other venues

E-Mail Update

Frequency:

To be determined

Objective:

- Deliver key messages to Arden Hills stakeholders and other key audiences on a regular, predictable and timely basis.
- Keep stakeholders up to date on progress, milestones and public outreach activities.
- Keep TCAAP 'top of mind' for stakeholders.

Messages delivered

- You can learn about the TCAAP redevelopment project through:
 - Website
 - Public forums
 - Individual meetings
 - Fact Sheets
- All key messages.

Fact Sheets

Frequency:

As needed

Objective:

- Answer the Frequently Asked Questions through a series of fact sheets that will be updated as new information is developed.

Audiences Reached:

- All audiences

Format:

One page fact sheets with illustrations as appropriate. Distributed through the website, at meetings and through direct mail.

Direct Outreach

Speaking Tour/ Speakers Bureau

Objective:

- Inform community members of the opportunities presented by the TCAAP development project through service clubs, business organizations and other venues throughout the service area.

City of Arden Hills
TCAAP Redevelopment Communication Plan
Key Audiences, Tactic and Tools

Audiences Reached:

- Institutions
- Community service groups
- Faith Communities

Format:

- Develop a standard speech/ presentation that can be easily modified for audience needs.
- Arrange speaking dates in identified markets in service area.

Traveling Display

Objective:

- Create an informational display that can be set up at public meetings and in public spaces. Offer explanatory information on the TCAPP redevelopment project and a feedback opportunity (contact person, e-mail address, website address, voice mail box).

Audiences Reached:

- Institutions
- Community service groups
- Faith Communities

Format:

Develop a free-standing display to deliver messages about Arden Hills. Features will include maps, overhead photos, public involvement options and fact sheets.

Possibilities include access to website, comment mechanism (e-mail or paper), schedule of events.

Will be set up at speaking engagements, public events and in library and community center lobbies.

Visits with key audiences

Objective:

- Deliver TCAAP information to key audiences.
- Establish personal relationships between spokesperson/ key contacts and key audience.

Audiences Reached:

- Elected officials/Administrators representing the jurisdictions in Arden Hills
- Officials of Institutions in Arden Hills
- Employers in Arden Hills
- Business/ Economic Development Associations in Arden Hills
- Faith Communities in Arden Hills

Format:

One-on-one meetings with opinion leaders within key audiences.

Client: City of Arden Hills
Project: TCAAP Communications Plan
Item: Key Person Interviews- Arden Hills City Council Members
Date: 11-20-07

We have been hired to develop a plan for the city to communicate with its key audiences about development of the TCAAP Project.

In order to do that, we need to what you think about:

- The key audiences who will be important to a successful outcome at TCAPP.
- What those audiences need to understand about the project.
- The best ways to communicate with those audiences.
- Barriers to communicating with those audiences

Key Questions:

1. What do you want to accomplish with this communication project?
2. What messages should the city be conveying to its audiences about the TCAAP Project?
3. Do you feel that citizens generally aware of the types of development the city is considering for the site?
4. What do you want citizens to understand about the issues involved in the redevelopment of TCAAP?
5. What do you and city staff need to know from the citizens in order to make the decisions you need to make?
6. What will you consider a measure of successful communication with citizens about TCAAP?



DATE: July 18, 2016

TO: Honorable Mayor and City Council Members

FROM: Sue Iverson, Interim City Administrator/Director of Finance and Admin Svcs
Dave Perrault, Finance Analyst

SUBJECT: 2017 – 2021 Capital Improvement Program (CIP)

Action Requested

Provide feedback to staff on Preliminary Proposed 2017 – 2021 CIP Plan.

Background

Annually the City prepares a five (5) year Capital Improvement Plan for budgeting and forecasting.

Discussion

A preliminary plan has been prepared and is attached along with a summary of projects, detailed sheets on each project and their proposed funding sources, a report showing the projects by funding source, and a sheet projecting the fund balances in each of the funds (since the operating budgets have not yet been completed, these fund balances are estimated operating costs).

A memo from John Anderson is attached laying out significant changes in Public Works and their associated projects. Other notable differences can be found in Government Buildings, as well as, the Water and Sewer Funds. Government Buildings increased due to the replacement of HVAC equipment that is becoming increasingly costly to repair. The Water and Sewer Funds show negative fund balances in out years; however, this is mainly due to planned TCAAP infrastructure costs. These costs will be recovered in the rates charged for Sewer and Water once the rates are updated following a forthcoming rate study. There is also an attachment that separates out TCAAP expenditures from the rest of the expenditures.

Attachment

- Attachment A: Memo from John Anderson – Changes/Additions to 2017-2021 CIP
- Attachment B: Memo from John Anderson – Sewer Lining Projections
- Attachment C: Memo from John Anderson – 2017-2025 Street Rehabilitation Plan
- Attachment D: Capital Improvement Plan Book



DATE: July 18, 2016

TO: Susan Iverson, Interim City Administrator

FROM: John Anderson, Acting Public Works Director

SUBJECT: Changes/Additions to 2017-2021 CIP

Listed below are the changes and/or additions we made to the 2017-2021 CIP.

A. Parks Department

- revised the cost for tennis court at Johanna Marsh Park for reconstruction in 2017. The court was scheduled for resurfacing in 2014, but due to weather it was not completed. The court has deteriorated to the point that resurfacing is not cost-effective and the court should be reconstructed. Soil borings are scheduled for 2016 to help better define cost.

B. Sanitary Sewer Department

- Revised funding to be \$400,000 every two years from 2017 thru 2025

C. Water Department

- Moved the construction of a new water tower on the TCAAP site in the amount of \$4,800,000 to 2020 to coincide with the anticipated demand necessitating additional storage in the north zone. The estimated costs remain the same as was projected for 2017.
- Continued valve replacement program thru 2021

D. Street Department

- The Highway 96 landscaping in 2017 at an estimated cost of \$600,000. This item reflects that medians and boulevard areas have been created with the recently completed U.S. 10/Hwy 96 Grade Separation project and with the 35W/Hwy 96 Interchange project that will need to be landscaped. The cost is truly just a place saver with no preliminary design estimates performed at this time.

- Old Snelling Avenue, including the bridge replacement, was moved from 2025 to 2017 last year. It was anticipated that in mid-2016 the City should be granted State bridge bonding monies for half of the bridge construction cost. The legislature did not act on the bonding bill and therefore bridge bonds are not guaranteed at this point. No changes have been made to the CIP in anticipation of Council setting street priorities. There is a separate memo that details projects and possible schedule for funding those projects.

E. Equipment

- Increased the cost of the “Replace 1997 Street Sweeper” to reflect current equipment cost estimates.
- Added replacement of 1996 trailer (skidsteer/roller) in 2017
- Added replacement of 1996 Roller (unit 106) in 2018
- Added replacement of 2006 F-350 four door w/traffic sign (unit322) in 2018
- Added replacement of 2004 Chevrolet Blazer (unit 502) in 2018
- Added new Lift station Generator to be stored at and operate LS 11 in 2019
- Added replacement of 2008 F-350 pick-up w/ plow (unit 430) in 2019
- Revised cost for air compressor (unit 107)
- Revised cost for Brush Chipper (unit 426)
- Changed replacement of 2001 Dump Truck to be a new vehicle spreading cost over 2 years to reflect both the lack of used vehicles from Ramsey County and the delivery of a new vehicle chassis and build of the body is an 18 month process
- Changed new plow truck for TCAAP to be an 18 month process with cost spread over 2 years
- Moved the following TCAAP related additions to the fleet out 1 year to reflect the slowed pace of the build out. Two toro “Z” lawn mowers, Felling trailer, one ton truck w/ plow and sander, F350 pick up w/ lift gate, F350 pick -up

If you have any questions about any of these items, please let me know.



DATE: July 18, 2016

TO: Susan Iverson, Interim City Administrator

FROM: John Anderson, Acting Public Works Director

SUBJECT: Sewer lining projections

The City of Arden Hills has been working towards eliminating sanitary sewer inflow and infiltration over the last 20 or so years. To date we have lined 66,072 feet of sewer. Table below shows the amount lined in previous projects.

**Lining
History**

Year	Lf of sewer
2004	6363
pre 2006	2248
2009	1980
2010	4763
2011	15152
2013	23998
2015	11568
Total	66072

As of 2016 the sanitary sewer system is comprised of the following pipe materials:

Sanitary system materials & lining candidates

Material	Length (ft)	% of system	Lining candidates
CIP	47	0.02%	
HDPE	512	0.21%	
Lined CIPP	66,589	27.67%	
PVC	97,489	40.51%	
RCP	15,362	6.38%	15,362
Unknown	6,322	2.63%	6,322
VCP	54,325	22.57%	54,325
Total	240,646		76,009

Cost of future lining projects is estimated to be between \$1.6 million and \$2.27 million. The table below shows the estimated future lining costs.

Estimated cost of future Lining

Material	Length (ft)	Price	worst Case	median	best case
RCP	15,362	45	\$ 691,290	\$ 345,645	\$ 172,823
Unknown	6,322	35	\$ 221,270	\$ 110,635	\$ 55,318
VCP	54,325	25	\$ 1,358,125	\$ 1,358,125	\$ 1,358,125
Total	76,009		\$ 2,270,685	1,814,405	\$ 1,586,265

Assuming a lining need of \$2,000,000 exists and the goal is to complete this within 10 years that would suggest \$200,000 per year. Given that the met council grant program is on a two year rotating basis that would suggest grouping projects every two years or \$400,000 per every 2 years.

For discussion purposes the funding in the CIP has been set at the \$400,000 level for the years of 2017, 2019, 2021, 2023, and 2025.



DATE: July 18, 2016

TO: Susan Iverson, Interim City Administrator

FROM: John Anderson, Acting Public Works Director

SUBJECT: 2017-2025 Street Rehabilitation Plan

The following Table lists out potential projects, recommended strategy and estimated costs.

	Project	Program year	2014 Area PCI	Recommended Strategy	Estimated Project Cost
1	Shorewood Drive	2016	57	(city / contractor) bituminous Mill & Overlay	\$ 51,400
2	Parkshore Area	2017	40	(contractor) reclaim	\$ 321,000
3	Beckman Avenue	2017	55	(city / contractor) bituminous Mill & Overlay	\$ 26,800
4	Glenhill Rd	2017	35	(city / contractor) bituminous Mill & Overlay	\$ 17,400
5	Lake Valentine Road	2018	53	(contractor) bituminous mill & overlay	\$ 193,500
6	Stowe Avenue	2018	70	(contractor) bituminous mill & overlay	\$ 123,606
7	Old Snelling Area	2019	44	(contractor) reclaim	\$ 1,560,000
8	Arden Oaks Area	2019	57	(contractor) bituminous mill & overlay	\$ 153,450
9	Keithson drive	2020	65	(city / contractor) bituminous Mill & Overlay	\$ 25,205
10	Floral Area	2021	34	(contractor) reconstruct	\$ 2,200,000
11	Benton Way Area	2023	37	(contractor) bituminous mill & overlay	\$ 863,000
12	Glen Paul Area	2025	59	(contractor) reconstruct	\$ 2,389,000

Project areas were grouped to pull together work into neighborhoods. Priority was given to projects that had a PCI rating under 60 or that lent themselves to smaller paving projects the Public Works department could under take. The recommended strategy takes into account the need for utility repairs and replacement, the need for storm sewer additions, the existing PCI and anticipated soil issues. We do not see any opportunities to do a straight overlay as a public works paving project but there are a number of streets that if we contract to have milling done public works could do the paving. The following table shows the full range of options for each project with the recommended option highlighted. The project areas are shown on the attached exhibit.

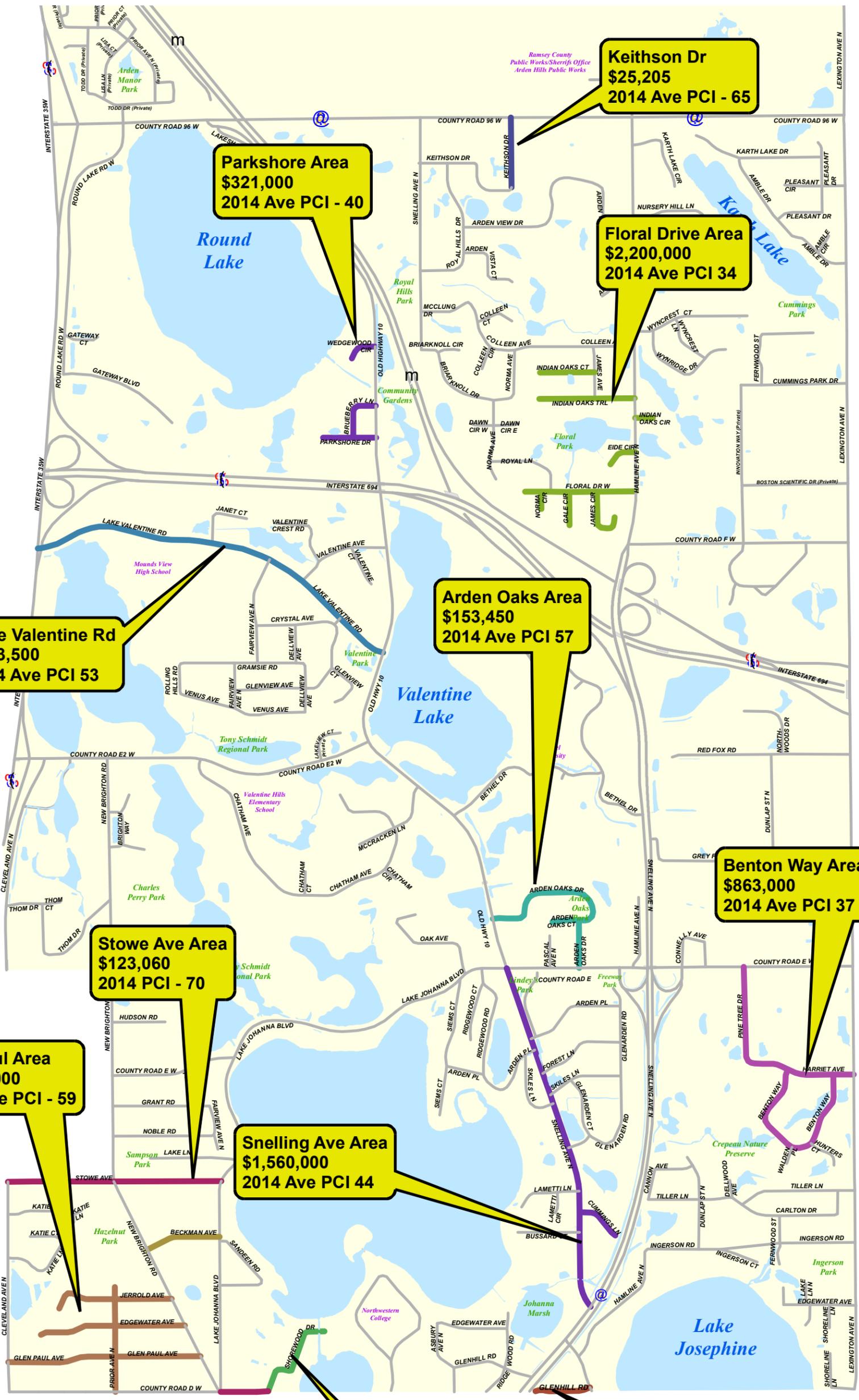
Rehabilitation Strategy Matrix

No.	Project Area	Program year	2014 Area PCI	street area (SF)	(city) bituminous overlay	(city / contractor) bituminous Mill & Overlay	(contractor) bituminous mill & overlay	(contractor) reclaim	(contractor) reconstruct
1	Shorewood Drive	2016	57	51400	\$ 30,840	\$ 51,400	\$ 77,100	\$ 282,700	\$ 480,590
2	Parkshore Area	2017	40	58471	N/A	N/A	\$ 87,707	\$ 321,000	\$ 497,000
3	Beckman Avenue	2017	55	26800	\$ 16,080	\$ 26,800	\$ 40,200	\$ 147,400	\$ 250,580
4	Glenhill Rd	2017	35	17400	N/A	\$ 17,400	\$ 26,100	\$ 95,700	\$ 162,690
5	Lake Valentine Road	2018	53	129000	N/A	N/A	\$ 193,500	\$ 709,500	\$ 1,206,150
6	Stowe Avenue	2018	70	82404	N/A	N/A	\$ 123,606	\$ 453,222	\$ 770,477
7	Old Snelling Area	2019	44	188000	N/A	N/A	\$ 282,000	\$ 1,560,000	\$ 2,550,000
8	Arden Oaks Area	2019	57	102300	N/A	N/A	\$ 153,450	\$ 562,650	\$ 956,505
9	Keithson Avenue	2020	65	25205	N/A	\$ 25,205	\$ 37,808	\$ 138,628	\$ 235,667
10	Floral Area	2021	34	162901	N/A	N/A	\$ 244,352	\$ 1,710,000	\$ 2,200,000
11	Benton Way Area	2023	37	157000	N/A	N/A	\$ 235,500	\$ 863,000	\$ 1,335,000
12	Glen Paul Area	2025	59	217209	N/A	N/A	\$ 325,814	\$ 1,737,000	\$ 2,389,000
	price (\$/SF)				\$ 0.60	\$ 1.00	\$ 1.50	\$ 5.00	\$ 8.50

Legend

Roadway

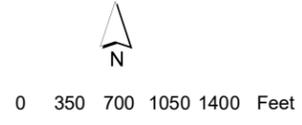
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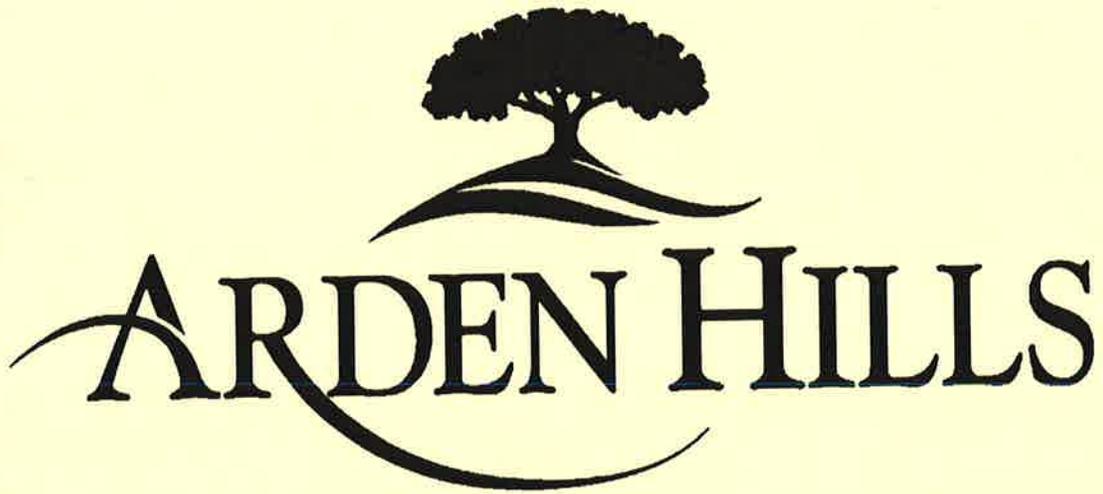
Potential Pavement Rehabilitation Projects



Data Sources and Contacts:
 * Ramsey County GIS Base Map (10/31/11)
 * City of Arden Hills
 * City of Roseville Engineering Department



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***2017-2021
PRELIMINARY
CAPITAL IMPROVEMENT PLAN
EQUIPMENT REPLACEMENT PLAN***

**CITY OF ARDEN HILLS
Council Work Session July 18, 2016**

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City of Arden Hills, Minnesota
Capital Improvement Plan
 2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Economic Development								
Gateway Signs	16-EDA-001	n/a	45,000	0				45,000
Economic Development Total			45,000	0				45,000
Government Buildings								
City Hall Maintenance	17-Bldg-005	2	50,000		25,000		25,000	100,000
Government Buildings Total			50,000		25,000		25,000	100,000
Parks Department								
Playground Structure Replacement	11-Park-003	n/a	65,000	125,000	120,000	45,000		355,000
Forestry Implementation Plan	11-Park-004	n/a	5,000	5,000	5,000			15,000
Development of TCAAP Park Facilities	17-Park-001	3		2,500,000	2,500,000	2,000,000		7,000,000
Hard Court Reconstruction	18-Park-001	3	100,000	50,000	55,000	60,000		265,000
Parks Department Total			170,000	2,680,000	2,680,000	2,105,000		7,635,000
Public Safety								
LJFD Station Capital	09-Pub-001	n/a	6,954	15,860	9,272			32,086
LJFD Engine/Ladder Replacement	17-Pub-001	n/a	172,020	15,128				187,148
LJFD Rescue/Chief/Utility Vehicle Replacement	17-Pub-002	n/a	19,520		45,140	50,752	24,400	139,812
LJFD Radio Replacement	17-Pub-003	n/a	16,348	16,348				32,696
LJFD Other Capital Equipment	17-Pub-004	n/a	5,221	1,854	1,098			8,173
Public Safety Total			220,063	49,190	55,510	50,752	24,400	399,915
Sanitary Sewer Department								
Sewer Lining/Rehabilitation	09-Sew-002	3	400,000		400,000		400,000	1,200,000
Reconstruct Lift Stations 11	10-Sew-003	3	10,000					10,000
TCAAP Trunk Sanitary Sewer & Lift Station	16-Sew-001	3	1,200,000					1,200,000
Sanitary Sewer Department Total			1,610,000		400,000		400,000	2,410,000
Street Department								
Hwy 96 and County Road F Sidewalk Improvement	14-Str-002	3	425,000					425,000
MnDOT Bridge Projects	15-Str-061	3	100,000					100,000
Co. Rd. D and Shorewood Drive	17-Str-002	3	600,000					600,000
Hwy 96 Landscaping	17-Str-003	4	600,000					600,000
Old Snelling Ave including Bridge Reconstruction	17-Str-004	3	1,750,000					1,750,000
CR E Sidewalk and Old Hwy 10 Trail (Bethel)	18-Str-003	3	100,000	1,000,000				1,100,000
Co Rd 96 Signal Maintenance	18-Str-004	2		6,000				6,000
Street Department Total			3,575,000	1,006,000				4,581,000
Surface Water Management Dept								
Storm Pond Maintenance	09-Storm-001	3	50,000	0	50,000			100,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Economic Development
Contact Community Devl Dir
Type Improvement
Useful Life
Category Economic Devl Improvement
Priority n/a

Project # 16-EDA-001
Project Name Gateway Signs

Total Project Cost: \$45,000

Description

Install gateway signs at the major entrance points to the City. Potential locations for the signs include: (1) Highway 96 at Round Lake Boulevard and (2) at Lexington Avenue; (3) County Road E2 at I-35W; (4) County Road E at Highway 51 and (5) at Lexington Avenue; (6) County Road D at Cleveland Avenue (7) Lake Johanna Boulevard at the Roseville border; and (8) Lexington Avenue at the Roseville border. Potential sign locations are listed from north to south and are not in priority order.

The cost for a typical sign is \$25,000 per sign, including installation, lighting, and landscaping is estimated. Actual costs may be more or less depending on the amount of site improvements and/or landscaping that are necessary in a specific location.

The sign that is proposed for consideration in 2017 is at Lexington and Highway 96 and is estimated to cost approximately \$45,000.

The EDA General Fund balance includes approximately \$80,000 in reserves from previous transfers for Gateway signs.

Justification

Advance the economic development goals in the 2030 Comprehensive Plan. Implement the Guiding Plan for the B2 District. Work to better identify the entrance points to the City for businesses and visitors. Foster civic pride and community identity.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
0	Construction/Maintenance	45,000	0				45,000
	Total	45,000	0				45,000

Funding Sources	2017	2018	2019	2020	2021	Total
EDA Revenues	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Annual maintenance costs for sign cleaning and care of landscaped beds surrounding the signs is estimated by the Public Works Department at \$500 per sign annually.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
0	Annual Maintenance Charge	0	500	500	500	500	2,000
	Total	0	500	500	500	500	2,000

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

2017 thru 2021

Department Government Buildings
Contact Finance Director
Type Maintenance
Useful Life 10
Category Building Repair & Maint
Priority 2 Very Important

Project # 17-Bldg-005
Project Name City Hall Maintenance

Total Project Cost: \$100,000

Description

City Hall will require ongoing maintenance and replacement of items to maintain operational duties.
Currently, the large condensing unit (main office) has developed a leak over the last three years, costing the city \$4,000 and \$4,500 in maintenance for 2015 and 2016 (ongoing), respectively. The two smaller condensing units (council chambers) have developed a leak this past spring, and will require replacement in the upcoming years.

Justification

These items are due for replacement, and will save the City future repair costs by replacing them in the near-term.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	50,000		25,000		25,000	100,000
Total	50,000		25,000		25,000	100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	50,000		25,000		25,000	100,000
Total	50,000		25,000		25,000	100,000

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs	-3,000	-3,000	-3,000	-3,000	-3,000	-15,000
Total	-3,000	-3,000	-3,000	-3,000	-3,000	-15,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Parks Department
 Contact Park & Recreation Mgr
 Type Improvement
 Useful Life
 Category Park Capital Equipment
 Priority n/a

Project # **11-Park-003**
 Project Name **Playground Structure Replacement**

Total Project Cost: **\$355,000**

Description

Play Structures are placed on a 20 year replacement pattern.

Justification

In order to maintain playground structures that meet current safety guidelines, require a minimum amount of maintenance, and have replacement parts available, a 20 year replacement schedule was established for play structures. The following is a list of play structures, the year they were constructed, the year they are scheduled to be replaced, and the anticipated replacement cost.

Hazelnut Park - 2017. This structure was last replaced in 1997. (\$65,000)
 Freeway Park (\$45,000) & Cummings Park - 2018 (\$80,000). These structures were last replaced in 1998.
 Arden Manor (\$75,000) & Arden Oaks (\$45,000) - 2019, These structures were last replaced in 1999.
 Ingerson Park (\$45,000) - 2020, This structure was last replaced in 2000.

Includes removal of wood curbing and replacement with concrete curbing.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	65,000	125,000	120,000	45,000		355,000
Total	65,000	125,000	120,000	45,000		355,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	65,000	125,000	120,000	45,000		355,000
Total	65,000	125,000	120,000	45,000		355,000

Budget Impact/Other

By replacing playground structures the City will see future cost savings by not having to purchase replacement parts for aging playground structures.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance of Parks and Trails	-200	-200	-200	-200	-200	-1,000
Total	-200	-200	-200	-200	-200	-1,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Parks Department
 Contact Park & Recreation Mgr
 Type Operational Maintenance
 Useful Life
 Category Park Capital Improvements
 Priority n/a

Project # **11-Park-004**
 Project Name **Forestry Implementation Plan**

Total Project Cost: \$15,000

Description
 With the Emerald Ash Borer identified in St. Paul in the spring of 2009, the studies show that the beetles will move out at a rate of one to two miles per year. Roseville found EAB in Langton Park and Northwestern has positive finds on both the Roseville and Arden Hills portion of campus. A positive tree was found in Sampson Park in the fall of 2013. Staff has included funding for extra removals and replacements that may be needed for Emerald Ash Borer.

Justification
 The City will have impacts to the Forestry with the Emerald Ash Borer Treatment, Removal and Replacement on the horizon.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	5,000	5,000	5,000			15,000
Total	5,000	5,000	5,000			15,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	5,000	5,000	5,000			15,000
Total	5,000	5,000	5,000			15,000

Budget Impact/Other
 Removal and Replacement will be a large impact.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

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

Project # 17-Park-001
 Project Name Development of TCAAP Park Facilities

Total Project Cost: \$7,000,000

Description

This item is for the park development (not land acquisition) of park areas throughout TCAAP.

Justification

Ramsey County will be providing park land with the development of TCAAP but the City will be required to develop the parks. An estimate has been made of \$7.0 million for full build out of all the park areas according to the approved plan.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		2,500,000	2,500,000	2,000,000		7,000,000
Total		2,500,000	2,500,000	2,000,000		7,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Park Capital Fund (Park Dedication Fees)		2,500,000	2,500,000	2,000,000		7,000,000
Total		2,500,000	2,500,000	2,000,000		7,000,000

Budget Impact/Other

[Empty box for Budget Impact/Other details]

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

2017 thru 2021

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

Project # **18-Park-001**
Project Name **Hard Court Reconstruction**

Total Project Cost: **\$265,000**

Description
The Maintenance Plan has placed the City's hard court play area's on a 5-7 year resurface schedule. Floral Park was last replaced in 2012. At that time, it was recommended that the City reconstruct that court in 5-6 years. There are structural cracks that cannot be corrected with a basic resurface. Hazelnut was resurfaced in 2013 and is scheduled to be reconstructed in 2019. Royal Hills was resurfaced in 2013 and is scheduled to be reconstructed in 2020. Johanna Marsh court was constructed in 1974 and is need of reconstruction, this is planned for 2017

Justification
The cracks at Johanna Marsh, Floral Park, Hazelnut Park and Royal Hills cannot be resolved through a basic resurface. The court at Floral is surrounded by trees and roots are intruding into the playing surface. The constant leaves on the court and root intrusion reduces the life of this court. The City did root cutting and tree trimming/removal around the entire Floral court in 2012. This will help to keep the roots from continuing into the court area. Staff does not know the exact date the Floral court was built but estimates in the early 1980's. Johanna Marsh was built in 1974, Hazelnut was built in 1981 and Royal Hills in 1986. The court life is usally 25-30 years.
Adjusted cost for Johanna Marsh and future projects 7/1/16 JMA
Note: Added a court reconstruction to 2017 for Johanna Marsh. It was scheduled to be recoated in 2015 but the condition is such that recoating would be a not cost effective as the court should be reconstructed. The order of the courts planned to be reconstructed could be switched but all three should ultimately be done. 7/7/15 TJM

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	50,000	55,000	60,000		265,000
Total	100,000	50,000	55,000	60,000		265,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	100,000	50,000	55,000	60,000		265,000
Total	100,000	50,000	55,000	60,000		265,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Public Safety
 Contact City Administrator
 Type Equipment
 Useful Life
 Category Public Safety
 Priority n/a

Project # **09-Pub-001**
 Project Name **LJFD Station Capital**

Total Project Cost: **\$32,086**

Description

Lake Johanna Fire Department provides a detailed capital budget which includes the costs to each City.

2017 - Firefighter lockers, replace furnace,
 Total Cost: \$28,500
 Arden Hills Cost: \$6,954

2018 - Repaint bay ceilings/walls, replace roof over bays.
 Total Cost: \$65,000
 Arden Hills Cost: \$15,860

2019 - Resurface bay floors
 Total Cost: \$38,000
 Arden Hills Cost: \$9,272

No costs projected past 2019

Justification

These expenditures are for:
 Station repairs, truck replacements and misc equipment.

More detailed explanations can be found in the Lake Johanna Capital Budget.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	6,954	15,860	9,272			32,086
Total	6,954	15,860	9,272			32,086

Funding Sources	2017	2018	2019	2020	2021	Total
Public Safety Capital Fund	6,954	15,860	9,272			32,086
Total	6,954	15,860	9,272			32,086

Budget Impact/Other

There are no impacts to the operating budget of the City as it contracts for Fire Services from Lake Johanna Fire Department. Any savings as a result of this project would be reflected in the fire services contract in reduced building maintenance costs.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Public Safety
 Contact City Administrator
 Type Equipment
 Useful Life
 Category Public Safety
 Priority n/a

Project # **17-Pub-001**
 Project Name **LJFD Engine/Ladder Replacement**

Total Project Cost: \$187,148

Description
 Lake Johanna Fire Department provides the City with a Capital Budget each year outlining expected capital outflows, the fire department has budgeted for the replacement of a fire engine in future years.
 Total Cost: \$705,000
 Arden Hills Cost: \$172,020

Justification
 These expenditures are for:
 Station repairs, truck replacements and misc equipment.
 More detailed explanations can be found in the Lake Johanna Capital Budget.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	172,020	15,128				187,148
Total	172,020	15,128				187,148

Funding Sources	2017	2018	2019	2020	2021	Total
Public Safety Capital Fund	172,020	15,128				187,148
Total	172,020	15,128				187,148

Budget Impact/Other

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

2017 thru 2021

Department Public Safety
Contact City Administrator
Type Equipment
Useful Life
Category Public Safety
Priority n/a

Project # **17-Pub-002**
Project Name **LJFD Rescue/Chief/Utility Vehicle Replacement**

Total Project Cost: \$139,812

Description
Lake Johanna Fire Department provides the City with a Capital Budget each year outlining expected capital outflows, the fire department has budgeted for the replacement of a Rescue/Chief/Utility vehicles in future years.

2017
Total Cost: \$80,000
Arden Hills Cost: \$19,520

2019
Total Cost: \$185,000
Arden Hills Cost: \$45,140

2020
Total Cost: \$208,000
Arden Hills Cost: \$50,752

2021
Total Cost: \$100,000
Arden Hills Cost: \$24,400

Justification
These expenditures are for:
Station repairs, truck replacements and misc equipment.

More detailed explanations can be found in the Lake Johanna Capital Budget.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	19,520		45,140	50,752	24,400	139,812
Total	19,520		45,140	50,752	24,400	139,812

Funding Sources	2017	2018	2019	2020	2021	Total
Public Safety Capital Fund	19,520		45,140	50,752	24,400	139,812
Total	19,520		45,140	50,752	24,400	139,812

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Public Safety
 Contact City Administrator
 Type Equipment
 Useful Life
 Category Public Safety
 Priority n/a

Project # 17-Pub-003
 Project Name LJFD Radio Replacement

Total Project Cost: \$32,696

Description

Lake Johanna Fire Department provides the City with a Capital Budget each year outlining expected capital outflows, the fire department has budgeted for the replacement of Portable Radios in 2017 and 2018.

2017
 Total Cost: \$67,000
 Arden Hills Cost: \$16,348

2018
 Total Cost: \$67,000
 Arden Hills Cost: \$16,348

Justification

These expenditures are for:
 Station repairs, truck replacements and misc equipment.

More detailed explanations can be found in the Lake Johanna Capital Budget.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	16,348	16,348				32,696
Total	16,348	16,348				32,696

Funding Sources	2017	2018	2019	2020	2021	Total
Public Safety Capital Fund	16,348	16,348				32,696
Total	16,348	16,348				32,696

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Public Safety
 Contact City Administrator
 Type Equipment
 Useful Life
 Category Public Safety
 Priority n/a

Project # 17-Pub-004
 Project Name LJFD Other Capital Equipment

Total Project Cost: \$8,173

Description

Lake Johanna Fire Department provides the City with a Capital Budget each year outlining expected capital outflows, below shows what the fire department expects to spend on other capital equipment in the upcoming years.

2017
 Tire Replacement
 Computer Replacement
 Saw Replacement
 Mobile CAD
 Total Cost: \$21,400
 Arden Hills Cost: \$5,221

2018
 Computer Replacement
 Replace AED's
 Total Cost: \$7,600
 Arden Hills Cost: \$1,854

2019
 SCBA Bottle Test
 Total Cost: \$4,500
 Arden Hills Cost: \$1,098

Justification

These expenditures are for:
 Station repairs, truck replacements and misc equipment.

More detailed explanations can be found in the Lake Johanna Capital Budget.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	5,221	1,854	1,098			8,173
Total	5,221	1,854	1,098			8,173

Funding Sources	2017	2018	2019	2020	2021	Total
Public Safety Capital Fund	5,221	1,854	1,098			8,173
Total	5,221	1,854	1,098			8,173

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Sanitary Sewer Department
 Contact Public Works Director
 Type Maintenance
 Useful Life 30
 Category Sanitary Sewer Maintenance
 Priority 3 Important

Project # 09-Sew-002
 Project Name Sewer Lining/Rehabilitation

Total Project Cost: \$3,200,000

Description
 Sewer Lining and Rehabilitation.
 Note: Increases 2013 amount to 500,000 because there will likely be another round of I&I elimination grants from MCES. Will not use addition dollars unless they can be leveraged for grant monies. 5/21/12 TJM
 Note: An analysis of our system shows that we still have approximately 18 miles (40%) that are old clay lines subject to infiltration and root intrusion. It was estimated it would cost \$3,500,000 to line all of these clay lines over the next 20 years. Estimated expenditures have been extended for 20 years to reflect this cost. 10/1/12 TJM

Justification
 As part of our sanitary sewer program, lines found with holes and cracks allowing for infiltration should be lined or repaired as needed. As the sewer infrastructure is aging, we should plan for a rehabilitation project on an annual basis.
 2016 estimates show a remaining need of 1.6 to 2.2 million. Set a funding level of \$400K every 2 years JMA 7/14/16

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
1,200,000	Construction/Maintenance	400,000		400,000		400,000	1,200,000	800,000
Total	Total	400,000		400,000		400,000	1,200,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
1,200,000	Sanitary Sewer Utility Fund	400,000		400,000		400,000	1,200,000	800,000
Total	Total	400,000		400,000		400,000	1,200,000	Total

Budget Impact/Other
 This project will help the overall I&I reduction program. Savings are estimated at this time based on part of the surcharge fees for I&I by the Metropolitan Council.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Sanitary Sewer Department
 Contact Public Works Director
 Type Improvement
 Useful Life 20-25
 Category Utility Improvements
 Priority 3 Important

Project # **10-Sew-003**
 Project Name **Reconstruct Lift Stations 11**

Total Project Cost: \$253,100

Description

Project to replace lift stations 11 (1861 Highway 96). The average life expectancy for a lift station is 25 years. New pumps and electrical panels would be installed. The new pumps and panels would be compatible with the other 14 lift stations located throughout the City.

Engineering/Design already completed, however, a review should be completed to ensure no design modifications are needed.

Note: Due to the 10/96 interchange construction LS 11 was not rebuilt, only LS 13 was authorized. It was designed in 2011 and will be built in 2012. Funding has been changed to reflect the change in project scope and LS 11 reconstruction will be added back into a later year, 5/21/12 TJM

Lift Station #11 may be impacted by the Highway 10/County Rd 96 improvement project, scheduled for 2011.

LS 11 was not impacted by the 10/96 project, nor was it possible to eliminate LS 11 because of the materials under Hwy 96 not supporting a gravity pipe to flow to RLR. LS 11 reconstruction will be put back in the CIP in 2015 4/22/14 TJM

Note: 7/21/14 Council Worksession moved to 2016 to help balance yearly expenditures.

Justification

The lift stations are over 40 years old and in need of replacement.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
243,100	Construction/Maintenance	10,000					10,000
Total	Total	10,000					10,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
243,100	Surface Water Mgmt Utility Funds	10,000					10,000
Total	Total	10,000					10,000

Budget Impact/Other

As this project is completed in 2017, the bulk of the work having been done in 2016, the City will realize cost savings with reduced maintenance costs that would normally be attributed to this lift station.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Sanitary Sewer Department
 Contact Public Works Director
 Type Improvement
 Useful Life 30
 Category Utility Improvements
 Priority 3 Important

Project # **16-Sew-001**
 Project Name **TCAAP Trunk Sanitary Sewer & Lift Station**

Total Project Cost: \$1,200,000

Description
 As the TCAAP site develops it will be served by a trunk sanitary sewer system and a lift station that collects all of TCAAP sewer flow (only TCAAP flow) and carries it through Mounds View to a MCES regional lift station.

Justification
 As Ramsey County starts to develop TCAAP infrastructure the City's sanitary sewer system will be placed in the Spine Road right-of-way.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2017	2018	2019	2020	2021	Total
TCAAP Reimbursements	1,200,000					1,200,000
Total	1,200,000					1,200,000

Budget Impact/Other

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

2017 thru 2021

Department Street Department
Contact Public Works Director
Type Improvement
Useful Life 30
Category Streets:Misc
Priority 3 Important

Project # **14-Str-002**
Project Name **Hwy 96 and County Road F Sidewalk Improvement**

Total Project Cost: \$475,000

Description
In 2013 Ramsey County and MnDOT are completing Hwy 96 from approximately North Heights Church westerly to Round Lake Road. That improvement will have a bituminous trail on the south side and a concrete sidewalk on the north side. The previous Hwy 96 improvement did not extend sidewalk on the north side west of Hamline Avenue. Therefore, when the 2013 improvement is complete there will be a gap in the sidewalk on the north side from Hamline Avenue to approximately the entrance to North Heights Church (3600 Feet)
Note: with the construction on the 10/96 project carrying over into the summer of 2014 this sidewalk project is being delayed until 2015 so as not to cause more traffic problems. It will also be combined with the sidewalk fill in project on County Road F between Hamline and Lexington. There is a gap in the sidewalk from the new apartment building (Arden Village) to Hamline of approximately 600 feet.
Note: 7/21/14 Council Work Session moved to 2016 to be combine with the TCAAP spine road construction

Justification
Completing the sidewalk on the north side of Hwy 96 will make a continous trail on the north side of Hwy 96 from West Round Lake Road easterly to the City of White Bear Lake.
The Ramsey County Cost Participation Policy states that the County will pay half the construction cost on new sidewalk along their roadways with the City paying the other half plus overhead costs.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
50,000	Construction/Maintenance	425,000					425,000
Total	Total	425,000					425,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
50,000	Ramsey County-CSAH	150,000					150,000
	State Aid Funds	275,000					275,000
Total	Total	425,000					425,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
 Contact Public Works Director
 Type Improvement
 Useful Life 30
 Category Streets:Misc
 Priority 3 Important

Project # **15-Str-061**
 Project Name **MnDOT Bridge Projects**

Total Project Cost: \$1,000,000

Description

Mn/DOT has programmed the replacement of several bridges within or on the border of Arden Hills. These include the following bridges with the MnDOT plan year of construction.

- 2015 County Road E bridge over TH 51
- 2015 TH 96 Interchange at 35W
- 2015 County Road F (Lake Valentine Rd) bridge over 35W
- 2016 County Road E2 interchange at 35W
- 2016 County Road H Interchange at 35W

Generally MnDOT's policy is to provide pedestrian facilities on one side of new bridges. If the City(s) and/or County request pedestrian facilities on both sides on the bridge that cost is paid by the City and County. The County's cost participation policy states that for these types of projects the cost is split 50% County and 50% City(s)

Justification

Since these bridge projects are built for 50 to 75 years it may be prudent to carefully consider the addition of pedestrian facilities on both sides of the bridge.

Estimated City share for each of these bridge s is listed below. The estimates are based on the County cost participation policy of 50% County and 50% City(s). These estimates can be further redefined as each structure goes through the layout phase to determine the style of interchange and the length of bridge. The estimates are as follows:

County Road E Bridge over TH 51	\$250,000
Hwy 96 Interchange at 35W	\$250,000
County Road F Bridge over 35W	\$250,000
County Raod E2 Interchange with 35W	\$250,000
County Road H Interchange with 35W	\$250,000

Prior	Expenditures	2017	2018	2019	2020	2021	Total
900,000	Construction/Maintenance	100,000					100,000
Total	Total	100,000					100,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
900,000	State Aid Funds	100,000					100,000
Total	Total	100,000					100,000

Budget Impact/Other

When the bridge is reconstructed with pedestrian facilities the City may be responsible for snow removal activities for the these facilities.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
400	Annual Maintenance Charge	400	400	400	400	400	2,000
Total	Total	400	400	400	400	400	2,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
 Contact Public Works Director
 Type Improvement
 Useful Life 20-25
 Category Streets: Reconstruction
 Priority 3 Important

Project # 17-Str-002
 Project Name Co. Rd. D and Shorewood Drive

Total Project Cost: \$600,000

Description
 Reconstruct County Road D from Lake Johanna to Shorewood Drive with concrete curb and gutter and reclaim Shorewood Drive from County Road D to the cul-de-sac

Justification
 As part of the Pres. Homes Redevelopment/TIF Agreement they have committed to funding the Arden Hills portion of the reconstruction of Co. Rd. D after their redevelopment and use of the road for these purposes is complete by the end of 2017. Since Co. Rd D is a municipal boundary between Arden Hills and Roseville half the cost would be paid by the City of Roseville. (Roseville is in favor of the project as they want to permanently close Wheeler St. at Co. Rd. D.
 With Co. Rd. D being reconstructed Shorewood Drive should be reclaimed so construction traffic does not have to use the newly reconstructed Co. Rd. D to access Shorewood Dr. a few years later.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	200,000					200,000
Donations/Developer Reimbursements	400,000					400,000
Total	600,000					600,000

Budget Impact/Other
 The City of Arden Hills should have no costs for Co.Rd as Pres Homes is committed to paying the City's (north half) share and Roseville should pay for the south half.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
 Contact Park & Recreation Mgr
 Type Improvement
 Useful Life 20-25
 Category Streets:Misc
 Priority 4 Less Important

Project # 17-Str-003
 Project Name Hwy 96 Landscaping

Total Project Cost: \$600,000

Description
 MnDot and Ramsey County grade separated US 10/Hwy 96 in 2013/2014 and reconstructed the I-35W/Hwy 96 Interchange in 2015/2016. These projects created several new medians and boulevard areas that have not been landscaped as the remainder of the Hwy 96 corridor is through Arden Hills

Justification
 This work will complete the landscaping of the Hwy 96 corridor in Arden Hills

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	600,000					600,000
Total	600,000					600,000

Budget Impact/Other

Capital Improvement Plan City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
Contact Public Works Director
Type Improvement
Useful Life 20-25
Category Streets: Reconstruction
Priority 3 Important

Project #	17-Str-004
Project Name	Old Snelling Ave including Bridge Reconstruction

Total Project Cost: \$1,750,000

Description
<p>The existing roadway has a minimal storm water management system in place. Records indicate that Snelling Avenue was crack sealed and seal coated in 1996. City staff will televisc the utility lines to determine the extent of any necessary repairs.</p> <p>A preliminary Scoping Document was prepared in December 2010. Several options for reconstruction were discussed. No major sanitary sewer or water problems were identified.</p> <p>There is a bridge at the south end that will need to be replaced at the same time. Final bridge plans have been completed and are submitted to MnDOT requesting Bridge Bonding funds</p> <p>Snelling Ave (Co Rd E - TH51)</p> <p>Estimated Residential Equivalent Units: 24</p> <p>2005 AADT: 1650 2009 AADT: 950</p> <p>Note: Council authorized Bridge final plans in late 2011, in March 2012 Council decided street and bridge should be done together after Bridge Bonding Funds are secured. Earliest this could be accomplished is in 2013. 5/21/12 TJM</p> <p>Bridge Bonding request submitted July of 2015 since won't be rebuilt at least until after 2015 replacement of CR E bridge over TH 51. TJM</p> <p>Cummings Lane and Hamline Ave. north of Co. Rd. E could be easily added to this project for reclaiming of the road surface.</p>

Justification
<p>Records indicate Snelling Avenue was crack sealed and sealcoated in 1996. The existing roadway currently has a minimal storm water management system in place.</p> <p>Snelling from TH51 to Co Rd E, 2005 PCI = 34, 2008 PCI = 31, 2011 PCI= (Increase due to heavy patching)</p> <p>Utilities Watermain - no history of problems Sanitary Sewer - no history of problems, install chimney seals on all manholes; correct any I&I deficiencies. Storm Sewer - project must meet Rice Creek Watershed District requirements; improvements will improve water quality to Lake Johanna.</p> <p>In order to better understand the project costs for this road segment, staff completed a field survey and some preliminary analysis for this project in 2010. Results of the survey and knowledge of existing conditions will assist in determining potential rehabilitation measures and associated construction cost estimates. The level of improvement will determine the storm water requirements.</p> <p>Although this roadway has a low ADT it will likely be a significant detour when the CR E bridge is replaced in 2014 or 2015. In its current condition Snelling Ave will not likely hold up under increase traffic during the CR E bridge replacement. This segment is also listed as a PTRC high priority for a detached trail (Segment I).</p>

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,750,000					1,750,000
Total	1,750,000					1,750,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	250,000					250,000
Grant Revenue	125,000					125,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 *thru* 2021

Department Street Department
 Contact Public Works Director

State Aid Funds	1,325,000	1,325,000
Surface Water Mgmt Utility Funds	50,000	50,000
Total	1,750,000	1,750,000

Budget Impact/Other

The street has deteriorated past the point where other forms of maintenance are cost-effective. Long-term, reconstruction will provide a consistent roadway section that will reduce costs associated with patching potholes and other pavement failures. Monitoring/maintenance will be required for new stormwater features that are not resident-maintained rain gardens.

Anticipated costs included here are for a Municipal State Aid fundable street rural reconditioning/reconstruction, bridge replacement and detached trail.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
Contact Public Works Director
Type Improvement
Useful Life 20-25
Category Streets:Misc
Priority 3 Important

Project # 18-Str-003
Project Name CR E Sidewalk and Old Hwy 10 Trail (Bethel)

Total Project Cost: \$1,100,000

Description
 Construct a sidewalk along CR E (side to be determined) from TH 51 Bridge to Old Hwy 10 and then a detached trail along the west side of Old Hwy 10 from County Road E to Bethel University's main entrance.
 Construction of the trail along Old Hwy 10 will need to be studied to determine to most cost-effective type of construction especially in areas of wetlands (detached boardwalk, shoulder of Old Hwy 10, urbanize a portion of Old Hwy 10 and construct trail immediately behind the curb)

Justification
 In 2013 Bethel University received a CUP for using the Country Financial building. As part of that CUP negotiation Bethel agreed to \$800,000 towards the trail over the years 2016-2023. The City committed in the CUP to having the trail from CR E/TH 51 over to Old Hwy 10 and then north along the west side of Old Hwy 10 to Bethel's main entrance by the end of 2018.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	100,000					100,000
Construction/Maintenance		1,000,000				1,000,000
Total	100,000	1,000,000				1,100,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
50,000	Donations/Developer Reimbursements	50,000	100,000	100,000	100,000	100,000	450,000	300,000
	Ramsey County-CSAH		300,000				300,000	
Total	Total	50,000	400,000	100,000	100,000	100,000	750,000	

Budget Impact/Other
 Between the contribution from Bethel University and the Ramsey County Cost Participation Policy there should be sufficient funds to construct the project. The City will likely be responsible for the design and interim funding until Bethel's full contribution is accomplished in 2021.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
 Contact Public Works Director
 Type Maintenance
 Useful Life 10-12
 Category Streets:Misc
 Priority 2 Very Important

Project # 18-Str-004
 Project Name Co Rd 96 Signal Maintenance

Total Project Cost: \$6,000

Description

Traffic Signal painting of signals at County Road 96 and Hamline and County Road 96 and Lexington.

Justification

Maintenance of paint systems on traffic signals are the responsibility of the local jurisdiction. The paint maintenance on the signal at Hamline Avenue and Co Rd 96 is 100% Arden Hills. The paint maintenance on the signal at Co Rd 96 and Lexington Avenue is split 50% by Arden Hills and 50% by Shoreview.

Ramsey county is working to organize signal painting along this corridor and allow cities to participate in a collective effort to contract for this work in 2018.

The signals were installed in 2006

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		6,000				6,000
Total		6,000				6,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)		6,000				6,000
Total		6,000				6,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Surface Water Management D
Contact Public Works Director
Type Maintenance
Useful Life 20-25
Category Storm Water Maintenance
Priority 3 Important

Project # 09-Storm-001
Project Name Storm Pond Maintenance

Total Project Cost: \$200,000

Description
 Development of a maintenance plan to be implemented to meet MPCA SWPPP requirements.
 Due to new regulations from the MPCA regarding disposal of materials removed from ponds, staff is reviewing best management practices and costs related to these types of projects.

Justification
 Storm pond cleaning and rehabilitation projects to meet surface water quality requirements.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
100,000	Construction/Maintenance	50,000	0	50,000			100,000
Total	Total	50,000	0	50,000			100,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
100,000	Surface Water Mgmt Utility Funds	50,000	0	50,000			100,000
Total	Total	50,000	0	50,000			100,000

Budget Impact/Other
 There are no operational impacts associated with this project at this time.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Surface Water Management D
Contact Public Works Director
Type Maintenance
Useful Life 15-17
Category Storm Water Maintenance
Priority 3 Important

Project # 13-Storm-001
Project Name Storm Water Inlet/Outlet Repairs

Total Project Cost: \$100,000

Description
 One of the requirements of the City's MS4 permit is to annually inspect 20% of the inlets/outlets in our stormwater system. The City actually inspected 100% of them in the final year (2011) of our first MS4 permit. Many are in disrepair and need to be fixed.

Justification
 To maintain our storm drainage system annually the City should undertake the repair of inlets/outlets and other erosion issues that are found throughout the system.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
50,000	Construction/Maintenance	25,000	0	25,000			50,000
Total	Total	25,000	0	25,000			50,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
50,000	Surface Water Mgmt Utility Funds	25,000	0	25,000			50,000
Total	Total	25,000	0	25,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Surface Water Management D
 Contact Public Works Director
 Type Unassigned
 Useful Life
 Category Storm Water Maintenance
 Priority 3 Important

Project # **17-Storm-001**
 Project Name **Storm Water BMP Study**

Total Project Cost: \$175,000

Description
 Comprehensive study of water quality BMP needs throughout the City and opportunities to implement BMP that can improve water quality.
 In 2009 the Rice Creek Watershed District prepared a report titled Karth Lake Management Action Plan. The report identified Best Management Practices (BMP) that would help continue to improve the quality of lake water. This item would implement BMP #1 which would provide treatment for the runoff entering the south end of the lake from the industrial properties.

Justification
 The City's NPDES permit requires that the City works to develop a program to address storm water quality. A number of water bodies the City of Arden Hills drains to are impaired and have or are in the process of creating a TMDL (total maximum daily load) for those waterbodies. Moving forward the City will be required to meet the terms laid out in the TMDL plan for the waterbody. This study would be able to identify where the greatest needs for BMPs are and help prioritize projects as they are identified
 Karth Lake Improvement District has been very active in monitoring and improving the quality of water in Karth Lake. This item was identified by a RCWD report as a BMP that would improve the quality of runoff from the south end of the lake. The industrial properties in that area currently have no treatment of runoff before it enters Karth Lake.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
50,000	Construction/Maintenance	125,000					125,000
Total	Total	125,000					125,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
50,000	Surface Water Mgmt Utility Funds	125,000					125,000
Total	Total	125,000					125,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Technology
 Contact Finance Director
 Type Technology
 Useful Life
 Category Equipment: Office
 Priority n/a

Project # 12-Tec-001
 Project Name Springbrook Software Upgrades

Total Project Cost: \$25,000

Description
 The Finance Suite was upgraded in 2010 to the .Net version of the software. The City purchased Springbrook software in 2001-2002. In 2011-2014 we have been implementing the Human Resource module and the Central Services modules. As future enhancements are available we will be implementing this as well as upgrading the software, future modules include Project Management, licensing, business analytics, and dashboards.

Justification
 The current software was purchased in 2001-2002. Updating the software as updates become available continue to help us streamline our processes and tighten internal controls. As new technology becomes available - we need to update our systems to be able to function as the old software does not run on the older versions of operating systems and they are not supported. Updates were done in 2010 and we are still implementing some of those updates as they were not completely finished by the vendor or we had not had the staff time to implement. New enhancements to keep up to current technology are continuous.
 Funding will come from the Equipment Building and Replacement Fund but operating transfers will be made from each of the enterprise funds (Water, Sewer & Surface Water) to account for their cost of the software. This is consistent with the support and maintenance fee charges in the operating budget.

Expenditures	2017	2018	2019	2020	2021	Total
Technology	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Budget Impact/Other
 While there is no hard concrete cost savings, it will provide greater reporting capabilities, reduce staff time spent on running reports as this software will allow for department access to monitor activity. Future costs and efficiency can be achieved by eventually consolidating all City services to one software system, thus eliminating paper flow and double entry.
 Annual maintenance fees for the new modules will be added as we add modules.

Budget Items	2017	2018	2019	2020	2021	Total
Annual Maintenance Charge	2,700	2,880	2,995	3,010	3,500	15,085
Total	2,700	2,880	2,995	3,010	3,500	15,085

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Technology
Contact Finance Director
Type Technology
Useful Life
Category Equipment: Office
Priority n/a

Project # 12-Tec-002
Project Name Technology and Office Equipment

Total Project Cost: \$25,000

Description

Equipment replacement of copiers, computers, and other various equipment and software. As technology advances, so does software and machines. New licenses must be purchased to upgrade and we must upgrade to stay compatible with other systems we integrate with at other levels, for example, website, CTV, State Auditor's Office, etc.

Justification

Maintenance on all office equipment, computers, and machines plus software upgrades as old operating systems are no longer supported, we are forced to upgrade our systems, some printers and print drivers will no longer work with current equipment in this ever-changing environment.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Budget Impact/Other

None

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

2017 thru 2021

Department Technology
Contact Finance Director
Type Technology
Useful Life
Category Equipment: Office
Priority n/a

Project # 12-Tec-003
Project Name Communications Equipment

Total Project Cost: \$10,000

Description
Replace and upgrade audio visual and communications equipment as necessary with CTV, website, and in Council Chambers..

Justification
Communicate information to residents and businesses in a manner and format that is up-to-date, efficient, and professional.

Expenditures	2017	2018	2019	2020	2021	Total
Technology	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Special Revenue Cable Fund	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	10,000

Budget Impact/Other
Annual equipment maintenance of \$3,000 is currently included in the Cable Fund budget. No additional impact at this time.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
0	Annual Maintenance Charge	0					0
Total	Total	0					0

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
Contact Public Works Director
Type Operational Maintenance
Useful Life 15-17
Category Utility Maintenance
Priority 3 Important

Project # 12-W-001
Project Name Water Towers Repair and Repainting

Total Project Cost: \$900,000

Description

The City has two water towers; a 500,000 gallon north tower and a 1,000,000 gallon south tower. Based on a 2005 inspection report some improvements are needed at the south tower. The north tower was last inspected in 2000 and repairs were undertaken in 2001.

In 2012 both water towers were inspected inside and outside using the "float down" method by Kollmer Consultants, inc of Stacy MN. Based upon these inspections the recommendation is to make minor structural modifications to each of towers together with a complete stripping of the existing paint and a full repainting. Kollmer recommended that the south water tower be completed in the next 1 to 2 years and the north water tower be completed in the next 2 to 3 years.

Note: 7/21/14 Council Worksession moved to 2016 due to TCAAP workload in 2015.
 Note: 6/4/15 Increased Cost to \$900K due to rising construction costs

Justification

In order to proceed with the repairs at the both towers plans and specs need to be prepared based on most recent inspection of the towers by Kollmer Consultants in 2012.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	900,000					900,000
Total	900,000					900,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Utility Funds	900,000					900,000
Total	900,000					900,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
 Contact Public Works Director
 Type Unassigned
 Useful Life 30
 Category Utility Maintenance
 Priority 3 Important

Project # 13-W-001
 Project Name Valve Replacement Program

Total Project Cost: \$750,000

Description
 Much of the City's water system was built in the 1960's through 1980's and with the City's "hot soils" there have been many failure of valves in the water system. Failures have ranged from deterioriated bolts to mechanical failure. Most valves have been replaced on an emergency basis thus far. This item is an attempt at planning for a certain amount of valve repair/repalcement on an annual basis. It is estimated that over the next 20 years as many as 175 existing valves will need to be repaired/replaced in our system. It is also estimated that the cost per valve will average \$4000 per valve over the 20 years.

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
120,000	Construction/Maintenance	30,000	35,000	35,000	35,000	35,000	170,000	460,000
Total	Total	30,000	35,000	35,000	35,000	35,000	170,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
120,000	Water Utility Funds	30,000	35,000	35,000	35,000	35,000	170,000	460,000
Total	Total	30,000	35,000	35,000	35,000	35,000	170,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
 Contact Public Works Director
 Type Unassigned
 Useful Life 30
 Category Utility Maintenance
 Priority 3 Important

Project # **15-W-001**
 Project Name **Hydrant Replacement Program**

Total Project Cost: \$400,000

Description

The City's water system contains approximately 600 hydrants. It is reasonable to expect over the next 20 years some of those hydrants will need to be replaced. Assuming two per year over the next 20 years would mean that 40 hydrants would be replaced; some of these would be with PMP projects. Each replaced hydrant is estimated to cost \$10,000.

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
40,000	Construction/Maintenance	40,000		40,000		40,000	120,000	240,000
Total	Total	40,000		40,000		40,000	120,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
40,000	Water Utility Funds	40,000		40,000		40,000	120,000	240,000
Total	Total	40,000		40,000		40,000	120,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
 Contact Public Works Director
 Type Improvement
 Useful Life 30
 Category Utility Improvements
 Priority 3 Important

Project # 16-W-001
 Project Name TCAAP New Booster Station

Total Project Cost: \$1,000,000

Description

This item would construct an additional Water Booster Station near Old Highway 10 and I-694 to pump water from the low pressure zone to the high pressure zone. The booster station would be built on excess Ramsey County right of way and the structure would be made to look like a residential house due to its location.

Justification

The City's water system currently only has one booster station providing water to the high pressure zone through a single crossing of i-694. If anything (lighting strike, wind storm, etc.) knocked out the current booster station for any length on time the high pressure zone could be out of water after the the half million gallon tower is drained.

Construction of a second booster station will provide needed redundancy in the system so if one booster station fails or is taken down for service the high pressure zone will still be provided water.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
TCAAP Reimbursements	600,000					600,000
Water Utility Funds	400,000					400,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 *thru* 2021

Department Water Department
 Contact Public Works Director
 Type Improvement
 Useful Life 30
 Category Utility Improvements
 Priority 3 Important

Project # **16-W-002**
 Project Name **TCAAP Trunk Water Improvements (Spine Road)**

Total Project Cost: \$1,000,000

Description

With the Ramsey County construction of the Spine Road, a TCAAP City trunk water main will also be installed. This improvement will be primarily in the Spine Road right-of-way but will include some water main outside of the right-of-way to get to the water tower site and the connection points to the City's existing system.

Justification

In order to prepare the TCAAP site for development the City needs to extend trunk utilities into through the site with the construction of the Spine Road.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
TCAAP Reimbursements	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
 Contact Public Works Director
 Type Improvement
 Useful Life 30
 Category Utility Improvements
 Priority 3 Important

Project # **16-W-003**
 Project Name **TCAAP Water Tower**

Total Project Cost: \$4,800,000

Description
 Construct a new 1.0-1.5 million gallon water tower (actual size to be determined in final design) on the TCAAP site.

Justification
 TCAAP will be served with water by expanding the City's current high pressure zone. Currently the high pressure zone only has a half million gallons of elevated storage. This amount of storage is not sufficient to provide for domestic consumption and fire flow. The additional tower will provide the needed storage. A site for the tower will be provided by Ramsey County on the TCAAP site.
 Moved to 2020 as need is not anticipated until development advances demand 7/1/16 JMA

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				4,800,000		4,800,000
Total				4,800,000		4,800,000

Funding Sources	2017	2018	2019	2020	2021	Total
TCAAP Reimbursements				3,000,000		3,000,000
Water Utility Funds				1,800,000		1,800,000
Total				4,800,000		4,800,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
 Contact Public Works Director
 Type Maintenance
 Useful Life 30
 Category Utility Maintenance
 Priority 4 Less Important

Project # 17-W-001
 Project Name CR E2 Water Replacement/Old Hwy 10 Water Loop

Total Project Cost: \$400,000

Description

Water main on CR E2 from Old Hwy 10 to Valentine Hills School has experienced numerous breaks. Most recently in 2015 there were three different breaks when this section of water main had to be fed from the high pressure zone for a few days. All three breaks where due to deterioration of the pipe material until a hole appeared.

Also, by creating a loop in the low pressure system by connecting the water main on CR E with this main on CR E2 the City will be better able to feed the low pressure system by rerouting and not have to rely on temporary feeds from the high pressure system.

Justification

Recent water main breaks (four in 2015) on this section of main on CR E2 have all shown a deteriorated pipe material. Water breaks are expected to continue with high frequency as the pipe material continues to wear thin.

2015 breaks - 3 on 5/12/15 and 1 on 8/4/15. Water main breaks cost between \$5,000 and \$10,000 to repair each break.

Looping the low pressure system along Old Hwy 10 will provide needed additional redunancy in the system.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Utility Funds	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

City of Arden Hills, Minnesota
Capital Improvement Plan
 2017 thru 2021

PROJECTS BY CATEGORY

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
Equipment: Public Works								
Replace 1997 Street Sweeper (Unit 103)	13-Eqp-004	3	250,000					250,000
Large Area Mower (Unit 433)	16-Eqp-001	3	80,000					80,000
1996 Trailer Replacement (Skidsteer/Roller)	16-Eqp-003	4		10,000				10,000
Replace Air Compressor (Unit 107)	16-Eqp-004	4	29,500					29,500
Replace 2006 Felling Trailer (Unit 415)	17-Eqp-001	4	10,000					10,000
Brush Chipper (Unit 426)	17-Eqp-005	4	38,500					38,500
Add Two Toro "Z" Lawn Mowers (TCAAP)	18-Eqp-001	3			17,000		18,000	35,000
Replace 2005 Felling Trailer Unit (414)	18-Eqp-002	4			10,000			10,000
Replace Two 2014 Toro "Z" Lawn Mowers (451 & 452)	18-Eqp-003	3		24,000				24,000
Add Felling Trailer (TCAAP)	18-Eqp-004	3			10,000			10,000
Replace 1996 Roller (unit 106)	18-Eqp-005	3		41,500				41,500
Replace Easement Sewer Cleaning Machine (Unit 310)	19-Eqp-001	3			70,000			70,000
Add Generator Lift station emergency power	19-Eqp-002	3			40,000			40,000
Equipment: Public Works Total			408,000	75,500	147,000		18,000	648,500
Vehicles								
Add Pick-up Truck (TCAAP)	17-EqpV-004	3	35,000					35,000
Replace 2002 F-450 One Ton Truck (Unit 302)	17-EqpV-001	3	72,000					72,000
Replace 2001 Dump Truck with New Dump Truck (116)	17-EqpV-002	3	125,000	115,000				240,000
Add Plow Truck w/Plow, Wing and Sander (TCAAP)	18-EqpV-001	4			125,000	125,000		250,000
Add One-Ton Truck w/Plow and Sander (TCAAP)	18-EqpV-002	4			82,000			82,000
Add F350 Pick-up with Lift Gate (TCAAP)	18-EqpV-003	4				42,000		42,000
Add Pick-up Truck (TCAAP)	18-EqpV-004	3			40,000			40,000
Replace 2006 F-350 Four Dr w/ traffic sign (# 322)	18-EqpV-005	3		55,000				55,000
Replace 2008 F-350 Pick-up w/plow (unit 430)	19-EqpV-002	4			55,000			55,000
Vehicles Total			232,000	170,000	302,000	167,000		871,000
Vehicles - Community Development								
Replace 2004 Chevrolet Blazer (unit 502) - CD	18-EqpV-006	3			29,000			29,000
Vehicles - Community Development Total					29,000			29,000
GRAND TOTAL			640,000	274,500	449,000	167,000	18,000	1,548,500

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 15
 Category Equipment: Public Works
 Priority 3 Important

Project # **13-Eqp-004**
 Project Name **Replace 1997 Street Sweeper (Unit 103)**

Total Project Cost: \$250,000

Description
 Equipment #105 - 1997 Elgin Street Sweeper.
 VIN # 585165
 Hours 2761 (2015)
 Hours 2864 (2016)
 Mileage 14,356 (2015)
 Mileage 14,946 (2016)

Justification
 Equipment will be 20 years old. Equipment replacement guidelines recommend replacement on 15-17 year cycle
 Repair costs for parts and labor:
 2006 - \$634.96
 2007 - \$764.53
 2008 - \$657.95
 2009 - \$7,627.62
 2010 - \$1,924.07
 2011 - \$2,197.05
 2012 - \$236.56
 2013 - \$1,857.27
 2014 - \$7,779.46
 2015- \$7,907
 2016- \$13,452
 Equipment is still operational and recieves limited use which allows replacement to be pushed out to 2017
 This vehicle will be monitored for hours and repairs and adjusted as needed. Previous sweeper increased maintenance costs substantially after Year 15.
 Note: moved from 2015 to 2016 and increased cost based on state contract prices. 5/14/14 TJM
 Note: increase price to \$250K to relfect increases expected in equipment next year. 6/4/15 TJM
 Note: increase price to \$260K to reflect expected price increase 6/30/16 JMA

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	260,000					260,000
Estimated Trade-In Value	-10,000					-10,000
Total	250,000					250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	250,000					250,000
Total	250,000					250,000

Budget Impact/Other
 Reduce repair and maintenance costs.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 *thru* 2021

Department Equipment
 Contact Public Works Director

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs		-300	-300			-600
Total		-300	-300			-600

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Equipment: Public Works
 Priority 3 Important

Project # **16-Eqp-001**
 Project Name **Large Area Mower (Unit 433)**

Total Project Cost: **\$80,000**

Description
 Replacement of the 1999 Jacobson (model R-5111) 11 foot mower.
 Ser # 6912902371
 Hours
 2370 (2014)
 2496 (2015)
 2533 (2016)

Justification
 The Jacobson large area mower will be 19 years old in 2018. We have been spending a significant amount on repairs annually

2009 - \$7,292.11
 2010 - \$38.79
 2011 - \$4,524.10
 2012 - \$415.61
 2013 - \$252.00
 2014 - \$1,356.00
 2015 - \$137.00
 2016 - \$456

Note: Moved from 2016 to 2017 as the equipment is still operating well and is used less with the addition of the "Z" mowers to the fleet. 5/14/14
 TJM

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	80,000					80,000
Total	80,000					80,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 *thru* 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 20
 Category Equipment: Public Works
 Priority 4 Less Important

Project # **16-Eqp-003**
 Project Name **1996 Trailer Replacement (Skidsteer/Roller)**

Total Project Cost: \$10,000

Description
 Replace equipment # 108 - 1996 Redihaul Trailer 12'.
 VIN #4755122T2V1013037
 #85108
 Note: Changed to pending as this trailer is not used in the winter and is reasonably good condition while other newer trailers that are used in the winter are in poorer condition. 4/14/14 TJM
 Changed back to active as this trailer will be 22 years old in 2018 and paving projects are occupying more of public works time 6/30/16 JMA

Justification
 Equipment will be 20 years old.
 Repair costs for parts and labor:
 2006 - \$365.37
 2007 - \$120.96
 2008 - none to date

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund		10,000				10,000
Total		10,000				10,000

Budget Impact/Other
 Reduce repair costs.

Prior

Total

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 20
 Category Equipment: Public Works
 Priority 4 Less Important

Project # **16-Eqp-004**
 Project Name **Replace Air Compressor (Unit 107)**

Total Project Cost: \$29,500

Description
 Replace a 1998 air compressor (Unit 107)
 Hours
 462 (2015)
 465 (2016)

Justification
 The current air compressor will be 19 years old in 2016. The air compressor is used for maintaining irrigation systems, jack hammering, installing street sign post, and blowing out cracks prior to crack filling material being applied.
 Note: Moved from 2016 to 2017. 5/14/14 TJM
 Note: adjusted price for 2017 6/30/16 JMA
 Repairs
 2013 \$ 123
 2014 \$74
 2015 \$169
 2016 \$50

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	32,000					32,000
Estimated Trade-In Value	-2,500					-2,500
Total	29,500					29,500

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	29,500					29,500
Total	29,500					29,500

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Vehicles
 Priority 3 Important

Project # 17-EgpV-004
 Project Name Add Pick-up Truck (TCAAP)

Total Project Cost: \$35,000

Description
 Add a pick-up truck to the public works fleet for the sanitary sewer and water service inspections in TCAAP.
 Inspections and locates expected to begin in 2017 6/30/16 JMA

Justification
 Public Works does the inspections of new sanitary sewer and water services. With the development of TCAAP expected to begin in 2017 with homes and other buildings this will be a busy position. In order to not take away from current crew capacity as TCAAP develops it may be necessary to add a dedicated staff member and vehicle to provide this service.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 13-15
 Category Equipment: Public Works
 Priority 4 Less Important

Project # 17-Eqp-001
 Project Name Replace 2006 Felling Trailer (Unit 415)

Total Project Cost: \$10,000

Description
 Replace 2006 Felling trailer with new 14 foot trailer

Justification
 The 2006 Felling Trailer is showing wear due to significant winter use. It does not meet LMC recommendations for ergonomics of use due to the manual lifting of the access ramps. It is proposed to replace it with a 14 foot trailer with improved ergonomics of operation.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 15-17
 Category Equipment: Public Works
 Priority 4 Less Important

Project # 17-Eqp-005
 Project Name Brush Chipper (Unit 426)

Total Project Cost: \$38,500

Description
 Replace equipment # 426 - 1996 Vermeer Chipper
 VIN # iVRK1513-10000799
 Hours
 587 (2014)
 676 (2015)
 702 (2016)
 #85426
 price increased to reflect 2017 pricing 6/30/16 JMA

Justification
 Equipment will be 21 years old in 2017.
 Repair costs for parts and labor:
 2006 - 150.00
 2007 - 142.61
 2008 - \$476.63
 2009 - \$476.63
 2012- \$1,762.45
 2013- \$1.328
 2014- \$365
 2015- \$810
 2016 - \$0
 This piece of equipment will be 18 years old. However this piece of equipment is not used often and is in good condition. Condition will be monitored and replacement will be adjusted as deemed appropriate.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	42,000					42,000
Estimated Trade-In Value	-3,500					-3,500
Total	38,500					38,500

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	38,500					38,500
Total	38,500					38,500

Budget Impact/Other
 Reduce repair costs.

Prior
 -400
 Total

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Vehicles
 Priority 3 Important

Project # 17-EqpV-001
 Project Name Replace 2002 F-450 One Ton Truck (Unit 302)

Total Project Cost: \$72,000

Description
 Replace Unit 302 a 2002 F450 one ton truck with plow and sander.
 Mileage 60,759
 mileage 62,274 (2016)

Justification
 The one ton trucks are the "work horse" of the City fleet. They are typically replaced on a 10-12 year rotation. This truck will be 13 years old in 2017. this truck was passed over for replacement when another of the same chassis style needed to be replaced due to a bad motor.

Repairs
 2013 \$2,568
 2014 \$1,232
 2015 \$405
 2016 \$152

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	82,000					82,000
Estimated Trade-In Value	-10,000					-10,000
Total	72,000					72,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	72,000					72,000
Total	72,000					72,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10
 Category Vehicles
 Priority 3 Important

Project # 17-EqpV-002
 Project Name Replace 2001 Dump Truck with New Dump Truck (116)

Total Project Cost: \$240,000

Description

In 2011 a used dump truck with plow and de-icing equipment was added to the fleet by purchasing one of Ramsey County's 10 year old vehicles. In 2017 the 2001 used dump truck was planned to be replaced the same way with a vehicle purchased from Ramsey County. Ramsey County does not have any trucks available in 2017 or in the near future.

Replacement of this plow truck will need to be made with a new dump truck with plow, sander and brine delivery system. Build on a truck like this is a 18 month process

Mileage 46,468 (2016)

Hours 3,760 (2016)

Justification

The 2001 dump truck will be 16 years old. A used used dump truck is anticipated to be able to purchase from the Ramsey County fleet.

Repairs

2013 \$3,212
 2014 \$7,954
 2015 \$3,138
 2016 \$1,842

mileage XXXXX

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	125,000	125,000				250,000
Estimated Trade-In Value		-10,000				-10,000
Total	125,000	115,000				240,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	125,000	115,000				240,000
Total	125,000	115,000				240,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 5
 Category Equipment: Public Works
 Priority 3 Important

Project # **18-Eqp-001**
 Project Name **Add Two Toro "Z" Lawn Mowers (TCAAP)**

Total Project Cost: \$35,000

Description

Add a third and fourth Toro "Z" mower to the fleet anticipating the start to development of what will ultimately be approximately 20 acres of park area in TCAAP along with medians and boulevard along the Spine Road and Thumb Road .

Moved to 2019/2021 due to slowing of TCAAP schedule 6/30/16 JMA

Justification

Expansion of the grass area to be mowed and maintain due to TCAAP development is anticipated to have begun by 2018 and continue to grow as TCAAP builds out. At full development it is anticipated a second mowing crew will be needed to keep up.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			17,000		18,000	35,000
Total			17,000		18,000	35,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			17,000		18,000	35,000
Total			17,000		18,000	35,000

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs			250	250	250	750
Total			250	250	250	750

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department: Equipment
 Contact: Public Works Director
 Type: Equipment
 Useful Life: 13-15
 Category: Equipment: Public Works
 Priority: 4 Less Important

Project # **18-Eqp-002**
 Project Name **Replace 2005 Felling Trailer Unit (414)**

Total Project Cost: \$10,000

Description
 Replace 2005 Felling trailer
 Moved to 2019 due to slowing of TCAAP schedule 6/30/16 JMA

Justification
 Replace the 2005 Felling trailer with a 22 foot trailer with better ergonomics

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			10,000			10,000
Total			10,000			10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			10,000			10,000
Total			10,000			10,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 5
 Category Equipment: Public Works
 Priority 3 Important

Project # **18-Eqp-003**
 Project Name **Replace Two 2014 Toro "Z" Lawn Mowers (451 & 452)**

Total Project Cost: \$24,000

Description
 Replace Two 2014 Toro "Z" Lawn Mowers
 451 Hours 661 (2015)
 452 Hours 620 (2015)
 451 Hours 805 (2016)
 452 Hours 774 (2016)

Justification
 The trade in value of the Toro "Z" mowers is maximized if they are traded in with warranty still remaining. Due to the amount of time these pieces of equipment are used during the summer months they are traded in on a three year cycle.
 Repairs and maintenance of items not covered under warranty
 #451
 2014 - \$132
 2015 - \$923
 2016 - \$61
 #452
 2014 - \$151
 2015 - \$623
 2016 - \$78

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		34,000				34,000
Estimated Trade-In Value		-10,000				-10,000
Total		24,000				24,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund		24,000				24,000
Total		24,000				24,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Equipment: Public Works
 Priority 3 Important

Project # **18-Eqp-004**
 Project Name **Add Felling Trailer (TCAAP)**

Total Project Cost: \$10,000

Description
 Add a Felling trailer to the fleet to allow for a second mowing crew.
 Moved to 2019 due to slowing of TCAAP Schedule 6/30/16 JMA

Justification
 Over the course of the development of TCAAP a second mowing crew will need to be added. The trailer will be necessary to carry the mowers and other grass maintenance equipment.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			10,000			10,000
Total			10,000			10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			10,000			10,000
Total			10,000			10,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 *thru* 2021

Department Equipment
Contact Public Works Director
Type Equipment
Useful Life 15-17
Category Equipment: Public Works
Priority 3 Important

Project # 18-Eqp-005
Project Name Replace 1996 Roller (unit 106)

Total Project Cost: \$41,500

Description
 1996 880 Wacker Roller (Unit 85106)
 Hours 728 (2016)

Justification
 usefull life on this piece of eqipment is 15-17 years in 2018 this will be 22 year old
 this piece of eqipment is used for street repairs related various activities including street repair, watermain repairs, storm sewer repairs.
 Repairs
 2013 - \$85
 2014 - \$114
 2015 - \$89

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		40,000				40,000
Estimated Trade-In Value		1,500				1,500
Total		41,500				41,500

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund		41,500				41,500
Total		41,500				41,500

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 15
 Category Vehicles
 Priority 4 Less Important

Project # **18-EqpV-001**
 Project Name **Add Plow Truck w/Plow, Wing and Sander (TCAAP)**

Total Project Cost: \$250,000

Description
 Add the fourth plow truck with plow, wing and sander due to the start of the development of TCAAP.
 Note: 7/21/14 Council Worksession moved to 2019, will continue to evaluate as TCAAP starts to develop
 Moved to 2020 delivery with 18 month build period 6/30/16 JMA

Justification
 As TCAAP develops the City will have more streets to plow and maintain. In order for the same level of service to be maintained in the existing City at some point a fourth plow route will need to be established. As this date comes closer, the development of TCAAP will be reviewed and this addition to the fleet will be pushed out if appropriate.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			125,000	125,000		250,000
Total			125,000	125,000		250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			125,000	125,000		250,000
Total			125,000	125,000		250,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Vehicles
 Priority 4 Less Important

Project # 18-EqpV-002
 Project Name Add One-Ton Truck w/Plow and Sander (TCAAP)

Total Project Cost: \$82,000

Description
 Add a one-ton truck with plow and sander to the City fleet for the maintance of new infrastructure in TCAAP
 Moved to 2019 with the slowing of the TCAAP schedule 6/30/16 JMA

Justification
 With the development of TCAAP it will be necessary to add to the City fleet in order to maintain the same level of service. As 2018 nears the development in TCAAP will be reviewed and the year of purchase may be adjusted.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			82,000			82,000
Total			82,000			82,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			82,000			82,000
Total			82,000			82,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department: Equipment
 Contact: Public Works Director
 Type: Equipment
 Useful Life: 10-12
 Category: Vehicles
 Priority: 4 Less Important

Project # **18-EqpV-003**
 Project Name **Add F350 Pick-up with Lift Gate (TCAAP)**

Total Project Cost: \$42,000

Description
 Add a F350 pickup with lift gate to the fleet for the infrastructure in TCAAP
 NOTE: 7/21/14 Council Work Session moved to 2019, will continue to evaluate as TCAAP starts to develop.
 Moved to 2020 with the slowing of the TCAAP schedule 6/30/16 JMA

Justification
 With the development of TCAAP infrastructure a pickup will need to be added to the fleet to maintain the same level of services throughout the City. As 2018 nears the development in TCAAP will be reviewed and the purchase date will be modified if appropriate.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				42,000		42,000
Total				42,000		42,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund				42,000		42,000
Total				42,000		42,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 13-15
 Category Vehicles
 Priority 3 Important

Project # **18-EqpV-004**
 Project Name **Add Pick-up Truck (TCAAP)**

Total Project Cost: \$40,000

Description
 Add pick-up truck to the public works fleet.
 Moved to 2019 with the slowing of the TCAAP schedule 6/30/16 JMA

Justification
 With the need to start a second mowing crew for the TCAAP development a truck will be needed to pull the equipment trailer and transport the workers.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan
 City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Vehicles
 Priority 3 Important

Project # 18-EqpV-005
 Project Name Replace 2006 F-350 Four Dr w/ traffic sign (# 322)

Total Project Cost: \$55,000

Description
 Replace 2006 F-350 four door, 2x4, pick-up outfitted with traffic message board
 VIN #1FTWW30566EA19380
 Mileage 70,160 (2016)

Justification
 Truck will be 12 years old in 2018. Pick Up trucks are programed to be replaced on a 10-12 year cycle.
 Repairs
 2013 - \$103
 2014 - \$880
 2015 - \$397
 2016 - \$444

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		45,000				45,000
Estimated Trade-In Value		10,000				10,000
Total		55,000				55,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other
 reduced maintenace costs / maximize resale value

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs		200				200
Total		200				200

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Community Devl Dir
 Type Equipment
 Useful Life 10-12
 Category Vehicles
 Priority 3 Important

Project # **18-EqpV-006**
 Project Name **Replace 2004 Chevrolet Blazer (unit 502) - CD**

Total Project Cost: \$31,000

Description
 Replace 2004 Chevrolet Blazer (unit 502) building inspection vehicle
 Replacement vehicle programmed to be a Ford Escape 4WD
 VIN #1GNDT13X94K165862
 Mileage 60,204 (2016)

Justification
 This vehicle will be 14 years old in 2018, equipment replacement guidelines suggest replacing this vehicle on a 10-12 year cycle. With the development of TCAAP residential inspections are anticipated to increase and create more trips on this vehicle.
 Repairs
 2013 - \$607
 2014 - \$3,056
 2015 - \$477

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		30,000				30,000
Estimated Trade-In Value		1,000				1,000
Total		31,000				31,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund		29,000				29,000
Total		29,000				29,000

Budget Impact/Other
 reduce repair costs

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs		200				200
Total		200				200

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 20
 Category Equipment: Public Works
 Priority 3 Important

Project # **19-Eqp-001**
 Project Name **Replace Easement Sewer Cleaning Machine (Unit 310)**

Description Total Project Cost: \$70,000
 The easement sewer cleaning machine is jointly owned by Arden Hills nad White Bear Township. In 2019 it will be 20 years old.

Justification
 The easement sewer cleaning maching will be 20 years old in 2019. Being jointly owned by Arden Hills and White Bear Township this piece of equipment gets significant use every year. The funding for this replacement will be split between the two communities. Coordination will be necessary between the two communities regarding having funding available.

Repairs
 2014 \$120
 2015 \$452
 2016 \$0

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			35,000			35,000
Other			35,000			35,000
Total			70,000			70,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
Contact Public Works Director
Type Equipment
Useful Life 20-25
Category Equipment: Public Works
Priority 3 Important

Project # 19-Eqp-002
Project Name Add Generator Lift station emergency power

Description **Total Project Cost: \$40,000**
 Add 100 KW mobile generator for lift station backup power

Justification
 Lift Station 11 was reconstructed in 2016 and a fenced pad for a backup generator was created. The electrical panel was wired to provide the ability to add a generator in this location. With 14 lift stations through out the city there is a need for backup power source to avoid sewage backups during power outages.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total	<hr/>					40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Utility Fund			40,000			40,000
Total	<hr/>					40,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Vehicles
 Priority 4 Less Important

Project # **19-EqpV-002**
 Project Name **Replace 2008 F-350 Pick-up w/plow (unit 430)**

Total Project Cost: \$55,000

Description
 Replace Pick-up truck (unit 85430)
 2008 - F-350 with plow and power tail gate - 4x4
 VIN #1FTSF31558EE35324
 purchased in 2009
 mileage 60,751 (2016)

Justification
 truck will be 10 years old in 2019, Pick -up trucks are programed to be replaced on a 10-12 year cycle with plowing trucks such as this needing replacement closer to the 10 year mark.
 Repairs
 2013 - \$1,542
 2014 - \$596
 2015 - \$142
 2016 - \$1,648

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			45,000			45,000
Estimated Trade-In Value			10,000			10,000
Total			55,000			55,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			55,000			55,000
Total			55,000			55,000

Budget Impact/Other
 reduced maintenace costs / maximize resal value

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs				200		200
Total				200		200

City of Arden Hills, Minnesota

Capital Improvement Plan

2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)								
Playground Structure Replacement	11-Park-003	n/a	65,000	125,000	120,000	45,000		355,000
Forestry Implementation Plan	11-Park-004	n/a	5,000	5,000	5,000			15,000
Co. Rd. D and Shorewood Drive	17-Str-002	3	200,000					200,000
Hwy 96 Landscaping	17-Str-003	4	600,000					600,000
Old Snelling Ave including Bridge Reconstruction	17-Str-004	3	250,000					250,000
Hard Court Reconstruction	18-Park-001	3	100,000	50,000	55,000	60,000		265,000
Co Rd 96 Signal Maintenance	18-Str-004	2		6,000				6,000
Capital Improvement Funds (PIR) Total			1,220,000	186,000	180,000	105,000		1,691,000
Donations/Developer Reimbursements								
Co. Rd. D and Shorewood Drive	17-Str-002	3	400,000					400,000
CR E Sidewalk and Old Hwy 10 Trail (Bethel)	18-Str-003	3	50,000	100,000	100,000	100,000	100,000	450,000
Donations/Developer Reimbursements Total			450,000	100,000	100,000	100,000	100,000	850,000
EDA Revenues								
Gateway Signs	16-EDA-001	n/a	45,000					45,000
EDA Revenues Total			45,000					45,000
Equipment/Building Replacement Fun								
Springbrook Software Upgrades	12-Tec-001	n/a	5,000	5,000	5,000	5,000	5,000	25,000
Technology and Office Equipment	12-Tec-002	n/a	5,000	5,000	5,000	5,000	5,000	25,000
Replace 1997 Street Sweeper (Unit 103)	13-Eqp-004	3	250,000					250,000
Large Area Mower (Unit 433)	16-Eqp-001	3	80,000					80,000
1996 Trailer Replacement (Skidsteer/Roller)	16-Eqp-003	4		10,000				10,000
Replace Air Compressor (Unit 107)	16-Eqp-004	4	29,500					29,500
City Hall Maintenance	17-Bldg-005	2	50,000		25,000		25,000	100,000
Add Pick-up Truck (TCAAP)	17-EqpV-004	3	35,000					35,000
Replace 2006 Felling Trailer (Unit 415)	17-Eqp-001	4	10,000					10,000
Brush Chipper (Unit 426)	17-Eqp-005	4	38,500					38,500
Replace 2002 F-450 One Ton Truck (Unit 302)	17-EqpV-001	3	72,000					72,000
Replace 2001 Dump Truck with New Dump Truck (116)	17-EqpV-002	3	125,000	115,000				240,000
Add Two Toro "Z" Lawn Mowers (TCAAP)	18-Eqp-001	3			17,000		18,000	35,000
Replace 2005 Felling Trailer Unit (414)	18-Eqp-002	4			10,000			10,000
Replace Two 2014 Toro "Z" Lawn Mowers (451 & 452)	18-Eqp-003	3		24,000				24,000
Add Felling Trailer (TCAAP)	18-Eqp-004	3			10,000			10,000
Replace 1996 Roller (unit 106)	18-Eqp-005	3		41,500				41,500
Add Plow Truck w/Plow, Wing and Sander (TCAAP)	18-EqpV-001	4			125,000	125,000		250,000
Add One-Ton Truck w/Plow and Sander (TCAAP)	18-EqpV-002	4			82,000			82,000
Add F350 Pick-up with Lift Gate (TCAAP)	18-EqpV-003	4				42,000		42,000

City of Arden Hills, Minnesota

Capital Improvement Plan

2017 thru 2021

SOURCES AND USES OF FUNDS

Source		2017	2018	2019	2020	2021
Capital Improvement Funds (PIR)						
Beginning Balance		4,279,156	3,774,156	4,303,156	4,838,156	5,448,156
Revenues and Other Fund Sources						
<i>Revenue</i>						
Estimated Rev from Assessments		400,000	400,000	400,000	400,000	400,000
Interest Income		100,000	100,000	100,000	100,000	100,000
Interfund Loan Int		15,000	15,000	15,000	15,000	15,000
	<i>Total</i>	515,000	515,000	515,000	515,000	515,000
<i>Other Fund Sources</i>						
Transfer from General Fund		200,000	200,000	200,000	200,000	200,000
	<i>Total</i>	200,000	200,000	200,000	200,000	200,000
Total Revenues and Other Fund Sources		715,000	715,000	715,000	715,000	715,000
Total Funds Available		4,994,156	4,489,156	5,018,156	5,553,156	6,163,156
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>Parks Department</u>						
Playground Structure Replacement	11-Park-003	(65,000)	(125,000)	(120,000)	(45,000)	0
Forestry Implementation Plan	11-Park-004	(5,000)	(5,000)	(5,000)	0	0
Hard Court Reconstruction	18-Park-001	(100,000)	(50,000)	(55,000)	(60,000)	0
	<i>Total</i>	(170,000)	(180,000)	(180,000)	(105,000)	0
<u>Street Department</u>						
Co. Rd. D and Shorewood Drive	17-Str-002	(200,000)	0	0	0	0
Hwy 96 Landscaping	17-Str-003	(600,000)	0	0	0	0
Old Snelling Ave including Bridge Reconstruction	17-Str-004	(250,000)	0	0	0	0
Co Rd 96 Signal Maintenance	18-Str-004	0	(6,000)	0	0	0
	<i>Total</i>	(1,050,000)	(6,000)	0	0	0
Total Expenditures and Uses		(1,220,000)	(186,000)	(180,000)	(105,000)	0
Change in Fund Balance		(505,000)	529,000	535,000	610,000	715,000
Ending Balance		3,774,156	4,303,156	4,838,156	5,448,156	6,163,156

Source	2017	2018	2019	2020	2021
Donations/Developer Reimbursements					
Beginning Balance	0	50,000	(450,000)	(350,000)	(250,000)
Revenues and Other Fund Sources					
<i>Revenue</i>					
Donations	450,000	200,000	100,000	100,000	100,000
<i>Total</i>	450,000	200,000	100,000	100,000	100,000
Total Revenues and Other Fund Sources	450,000	200,000	100,000	100,000	100,000
Total Funds Available	450,000	250,000	(350,000)	(250,000)	(150,000)
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Street Department</i>					
Co. Rd. D and Shorewood Drive	17-Str-002	(400,000)	0	0	0
CR E Sidewalk and Old Hwy 10 Trail (Bethel)	18-Str-003	0	(700,000)	0	0
<i>Total</i>		(400,000)	(700,000)	0	0
Total Expenditures and Uses		(400,000)	(700,000)	0	0
Change in Fund Balance	50,000	(500,000)	100,000	100,000	100,000
Ending Balance	50,000	(450,000)	(350,000)	(250,000)	(150,000)

Source	2017	2018	2019	2020	2021
EDA Revenues					
Beginning Balance	302,050	208,240	185,206	187,821	185,954
Revenues and Other Fund Sources					
<i>Revenue</i>					
Miscellaneous Revenues	2,000	2,000	2,000	2,000	2,000
<i>Total</i>	2,000	2,000	2,000	2,000	2,000
<i>Other Fund Sources</i>					
Transfer from General Fund	90,000	120,000	150,000	150,000	150,000
<i>Total</i>	90,000	120,000	150,000	150,000	150,000
Total Revenues and Other Fund Sources	92,000	122,000	152,000	152,000	152,000
Total Funds Available	394,050	330,240	337,206	339,821	337,954
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Economic Development</i>					
Gateway Signs	16-EDA-001	(45,000)	0	0	0
<i>Total</i>		(45,000)	0	0	0
<i>Other Uses</i>					
Operating Expenditures		(140,810)	(145,034)	(149,385)	(153,867)
<i>Total</i>		(140,810)	(145,034)	(149,385)	(153,867)
Total Expenditures and Uses		(185,810)	(145,034)	(149,385)	(153,867)
Change in Fund Balance	(93,810)	(23,034)	2,615	(1,867)	(6,483)
Ending Balance	208,240	185,206	187,821	185,954	179,471

Source		2017	2018	2019	2020	2021
Equipment/Building Replacement Fund						
Beginning Balance		(69,665)	(478,900)	(452,635)	(570,870)	(447,105)
Revenues and Other Fund Sources						
<i>Revenue</i>						
Interest Income		0	0	0	0	0
Technology Charges to Funds Op Budget		10,000	10,000	10,000	20,000	20,000
	<i>Total</i>	10,000	10,000	10,000	20,000	20,000
<i>Other Fund Sources</i>						
Transfer from General Fund		50,000	50,000	50,000	50,000	50,000
Transfer from Sanitary Sewer Fund		96,870	96,870	96,870	96,870	96,870
Transfer from Surface Water Fund		65,499	65,499	65,499	65,499	65,499
Transfer from Water Fund		68,396	68,396	68,396	68,396	96,870
	<i>Total</i>	280,765	280,765	280,765	280,765	309,239
Total Revenues and Other Fund Sources		290,765	290,765	290,765	300,765	329,239
Total Funds Available		221,100	(188,135)	(161,870)	(270,105)	(117,866)
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>Equipment</u>						
Replace 1997 Street Sweeper (Unit 103)	13-Eqp-004	(250,000)	0	0	0	0
Large Area Mower (Unit 433)	16-Eqp-001	(80,000)	0	0	0	0
1996 Trailer Replacement (Skidsteer/Roller)	16-Eqp-003	0	(10,000)	0	0	0
Replace Air Compressor (Unit 107)	16-Eqp-004	(29,500)	0	0	0	0
Add Pick-up Truck (TCAAP)	17-EqpV-004	(35,000)	0	0	0	0
Replace 2006 Felling Trailer (Unit 415)	17-Eqp-001	(10,000)	0	0	0	0
Brush Chipper (Unit 426)	17-Eqp-005	(38,500)	0	0	0	0
Replace 2002 F-450 One Ton Truck (Unit 302)	17-EqpV-001	(72,000)	0	0	0	0
Replace 2001 Dump Truck with New Dump Truck (116)	17-EqpV-002	(125,000)	(115,000)	0	0	0
Add Two Toro "Z" Lawn Mowers (TCAAP)	18-Eqp-001	0	0	(17,000)	0	(18,000)
Replace 2005 Felling Trailer Unit (414)	18-Eqp-002	0	0	(10,000)	0	0
Replace Two 2014 Toro "Z" Lawn Mowers (451 & 452)	18-Eqp-003	0	(24,000)	0	0	0
Add Felling Trailer (TCAAP)	18-Eqp-004	0	0	(10,000)	0	0
Replace 1996 Roller (unit 106)	18-Eqp-005	0	(41,500)	0	0	0
Add Plow Truck w/Plow, Wing and Sander (TCAAP)	18-EqpV-001	0	0	(125,000)	(125,000)	0
Add One-Ton Truck w/Plow and Sander (TCAAP)	18-EqpV-002	0	0	(82,000)	0	0
Add F350 Pick-up with Lift Gate (TCAAP)	18-EqpV-003	0	0	0	(42,000)	0
Add Pick-up Truck (TCAAP)	18-EqpV-004	0	0	(40,000)	0	0
Replace 2006 F-350 Four Dr w/ traffic sign (# 322)	18-EqpV-005	0	(35,000)	0	0	0
Replace 2004 Chevrolet Blazer (unit 502) - CD	18-EqpV-006	0	(29,000)	0	0	0
Replace Easement Sewer Cleaning Machine (Unit 310)	19-Eqp-001	0	0	(35,000)	0	0
Replace 2008 F-350 Pick-up w/plow (unit 430)	19-EqpV-002	0	0	(55,000)	0	0

Source		2017	2018	2019	2020	2021
Equipment/Building Replacement Fund						
	<i>Total</i>	(640,000)	(254,500)	(374,000)	(167,000)	(18,000)
<u>Government Buildings</u>						
City Hall Maintenance	17-Bldg-005	(50,000)	0	(25,000)	0	(25,000)
	<i>Total</i>	(50,000)	0	(25,000)	0	(25,000)
<u>Technology</u>						
Springbrook Software Upgrades	12-Tec-001	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Technology and Office Equipment	12-Tec-002	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
	<i>Total</i>	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Expenditures and Uses		(700,000)	(264,500)	(409,000)	(177,000)	(53,000)
Change in Fund Balance		(409,235)	26,265	(118,235)	123,765	276,239
Ending Balance		(478,900)	(452,635)	(570,870)	(447,105)	(170,866)

Source		2017	2018	2019	2020	2021
Grant Revenue						
Beginning Balance		0	0	0	0	0
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Grant Revenue		125,000	0	0	0	0
	<i>Total</i>	125,000	0	0	0	0
Total Revenues and Other Fund Sources		125,000	0	0	0	0
Total Funds Available		125,000	0	0	0	0
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Street Department</u>						
Old Snelling Ave including Bridge Reconstruction	17-Str-004	(125,000)	0	0	0	0
	<i>Total</i>	(125,000)	0	0	0	0
Total Expenditures and Uses		(125,000)	0	0	0	0
Change in Fund Balance		0	0	0	0	0
Ending Balance		0	0	0	0	0

Source	2017	2018	2019	2020	2021		
Park Capital Fund (Park Dedication Fees)							
Beginning Balance	0	0	0	0	0		
<u>Revenues and Other Fund Sources</u>							
<i>Revenue</i>							
Interest Revenue	0	0	0	0	0		
Park Dedication	0	2,500,000	2,500,000	2,000,000	0		
<i>Total</i>	0	2,500,000	2,500,000	2,000,000	0		
Total Revenues and Other Fund Sources	0	2,500,000	2,500,000	2,000,000	0		
Total Funds Available	0	2,500,000	2,500,000	2,000,000	0		
<u>Expenditures and Uses</u>							
<i>Capital Projects & Equipment</i>							
<i>Parks Department</i>							
Development of TCAAP Park Facilities		17-Park-001	0	(2,500,000)	(2,500,000)	(2,000,000)	0
<i>Total</i>	0	(2,500,000)	(2,500,000)	(2,000,000)	0		
Total Expenditures and Uses	0	(2,500,000)	(2,500,000)	(2,000,000)	0		
Change in Fund Balance	0	0	0	0	0		
Ending Balance	0	0	0	0	0		

Source		2017	2018	2019	2020	2021
Public Safety Capital Fund						
Beginning Balance		140,337	(55,226)	(79,916)	(110,926)	(137,178)
Revenues and Other Fund Sources						
<i>Revenue</i>						
Interest Revenue		3,500	3,500	3,500	3,500	3,500
	<i>Total</i>	3,500	3,500	3,500	3,500	3,500
<i>Other Fund Sources</i>						
Charitable Gambling		21,000	21,000	21,000	21,000	21,000
	<i>Total</i>	21,000	21,000	21,000	21,000	21,000
Total Revenues and Other Fund Sources		24,500	24,500	24,500	24,500	24,500
Total Funds Available		164,837	(30,726)	(55,416)	(86,426)	(112,678)
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<i>Public Safety</i>						
LJFD Station Capital	09-Pub-001	(6,954)	(15,860)	(9,272)	0	0
LJFD Engine/Ladder Replacement	17-Pub-001	(172,020)	(15,128)	0	0	0
LJFD Rescue/Chief/Utility Vehicle Replacement	17-Pub-002	(19,520)	0	(45,140)	(50,752)	(24,400)
LJFD Radio Replacement	17-Pub-003	(16,348)	(16,348)	0	0	0
LJFD Other Capital Equipment	17-Pub-004	(5,221)	(1,854)	(1,098)	0	0
	<i>Total</i>	(220,063)	(49,190)	(55,510)	(50,752)	(24,400)
Total Expenditures and Uses		(220,063)	(49,190)	(55,510)	(50,752)	(24,400)
Change in Fund Balance		(195,563)	(24,690)	(31,010)	(26,252)	100
Ending Balance		(55,226)	(79,916)	(110,926)	(137,178)	(137,078)

Source	2017	2018	2019	2020	2021
Ramsey County-CSAH					
Beginning Balance	0	0	0	0	0
Revenues and Other Fund Sources					
<i>Revenue</i>					
State Aid	150,000	300,000	0	0	0
<i>Total</i>	150,000	300,000	0	0	0
Total Revenues and Other Fund Sources	150,000	300,000	0	0	0
Total Funds Available	150,000	300,000	0	0	0
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Street Department</i>					
Hwy 96 and County Road F Sidewalk Improvement 14-Str-002	(150,000)	0	0	0	0
CR E Sidewalk and Old Hwy 10 Trail (Bethel) 18-Str-003	0	(300,000)	0	0	0
<i>Total</i>	(150,000)	(300,000)	0	0	0
Total Expenditures and Uses	(150,000)	(300,000)	0	0	0
Change in Fund Balance	0	0	0	0	0
Ending Balance	0	0	0	0	0

Source	2017	2018	2019	2020	2021	
Sanitary Sewer Utility Fund						
Beginning Balance	(568,306)	(873,679)	(791,585)	(1,162,764)	(1,107,989)	
Revenues and Other Fund Sources						
<i>Revenue</i>						
Operating Revenue	1,827,762	1,864,317	1,901,604	1,939,636	1,978,429	
<i>Total</i>	1,827,762	1,864,317	1,901,604	1,939,636	1,978,429	
Total Revenues and Other Fund Sources	1,827,762	1,864,317	1,901,604	1,939,636	1,978,429	
Total Funds Available	1,259,456	990,638	1,110,019	776,872	870,440	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>Equipment</u>						
Add Generator Lift station emergency power	19-Eqp-002	0	0	(40,000)	0	0
<i>Total</i>		0	0	(40,000)	0	0
<u>Sanitary Sewer Department</u>						
Sewer Lining/Rehabilitation	09-Sew-002	(400,000)	0	(400,000)	0	(400,000)
<i>Total</i>		(400,000)	0	(400,000)	0	(400,000)
<i>Other Uses</i>						
Operating Expenditures	(1,636,265)	(1,685,353)	(1,735,913)	(1,787,991)	(1,841,630)	
Operating transfer to Equipment Fund	(96,870)	(96,870)	(96,870)	(96,870)	(96,870)	
<i>Total</i>	(1,733,135)	(1,782,223)	(1,832,783)	(1,884,861)	(1,938,500)	
Total Expenditures and Uses	(2,133,135)	(1,782,223)	(2,272,783)	(1,884,861)	(2,338,500)	
Change in Fund Balance	(305,373)	82,094	(371,179)	54,775	(360,071)	
Ending Balance	(873,679)	(791,585)	(1,162,764)	(1,107,989)	(1,468,060)	

Source	2017	2018	2019	2020	2021
Special Revenue Cable Fund					
Beginning Balance	205,341	169,035	128,100	82,397	31,783
<u>Revenues and Other Fund Sources</u>					
<i>Revenue</i>					
Operating Revenues	115,000	115,000	115,000	115,000	115,000
<i>Total</i>	115,000	115,000	115,000	115,000	115,000
<i>Other Fund Sources</i>					
Interest Revenue	5,000	5,000	5,000	5,000	5,000
<i>Total</i>	5,000	5,000	5,000	5,000	5,000
Total Revenues and Other Fund Sources	120,000	120,000	120,000	120,000	120,000
Total Funds Available	325,341	289,035	248,100	202,397	151,783
<u>Expenditures and Uses</u>					
<i>Capital Projects & Equipment</i>					
<i>Technology</i>					
Communications Equipment	12-Tec-003	(2,000)	(2,000)	(2,000)	(2,000)
<i>Total</i>		(2,000)	(2,000)	(2,000)	(2,000)
<i>Other Uses</i>					
Operating Expenditures		(154,306)	(158,935)	(163,703)	(168,614)
<i>Total</i>		(154,306)	(158,935)	(163,703)	(173,673)
Total Expenditures and Uses		(156,306)	(160,935)	(170,614)	(175,673)
Change in Fund Balance	(36,306)	(40,935)	(45,703)	(50,614)	(55,673)
Ending Balance	169,035	128,100	82,397	31,783	(23,890)

Source	2017	2018	2019	2020	2021
State Aid Funds					
Beginning Balance	(774,250)	(2,209,889)	(1,945,528)	(1,681,167)	(1,416,806)
Revenues and Other Fund Sources					
<i>Revenue</i>					
Estimated Revenues	264,361	264,361	264,361	264,361	264,361
<i>Total</i>	264,361	264,361	264,361	264,361	264,361
Total Revenues and Other Fund Sources	264,361	264,361	264,361	264,361	264,361
Total Funds Available	(509,889)	(1,945,528)	(1,681,167)	(1,416,806)	(1,152,445)
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Street Department</i>					
Hwy 96 and County Road F Sidewalk Improvement 14-Str-002	(275,000)	0	0	0	0
MnDOT Bridge Projects 15-Str-061	(100,000)	0	0	0	0
Old Snelling Ave including Bridge Reconstruction 17-Str-004	(1,325,000)	0	0	0	0
<i>Total</i>	(1,700,000)	0	0	0	0
Total Expenditures and Uses	(1,700,000)	0	0	0	0
Change in Fund Balance	(1,435,639)	264,361	264,361	264,361	264,361
Ending Balance	(2,209,889)	(1,945,528)	(1,681,167)	(1,416,806)	(1,152,445)

Source		2017	2018	2019	2020	2021
Surface Water Mgmt Utility Funds						
Beginning Balance		161,896	44,231	192,801	272,792	434,399
Revenues and Other Fund Sources						
<i>Revenue</i>						
Operating Revenue		727,483	749,307	771,786	794,940	818,788
	<i>Total</i>	727,483	749,307	771,786	794,940	818,788
Total Revenues and Other Fund Sources		727,483	749,307	771,786	794,940	818,788
Total Funds Available		889,379	793,538	964,587	1,067,732	1,253,187
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>Sanitary Sewer Department</u>						
Reconstruct Lift Stations 11	10-Sew-003	(10,000)	0	0	0	0
	<i>Total</i>	(10,000)	0	0	0	0
<u>Street Department</u>						
Old Snelling Ave including Bridge Reconstruction	17-Str-004	(50,000)	0	0	0	0
	<i>Total</i>	(50,000)	0	0	0	0
<u>Surface Water Management Dept</u>						
Storm Pond Maintenance	09-Storm-001	(50,000)	0	(50,000)	0	0
Storm Water Inlet/Outlet Repairs	13-Storm-001	(25,000)	0	(25,000)	0	0
Storm Water BMP Study	17-Storm-001	(125,000)	0	0	0	0
	<i>Total</i>	(200,000)	0	(75,000)	0	0
<i>Other Uses</i>						
Operating Expenditures		(519,649)	(535,238)	(551,296)	(567,834)	(584,870)
Transfer to Equipment Fund		(65,499)	(65,499)	(65,499)	(65,499)	(65,499)
	<i>Total</i>	(585,148)	(600,737)	(616,795)	(633,333)	(650,369)
Total Expenditures and Uses		(845,148)	(600,737)	(691,795)	(633,333)	(650,369)
Change in Fund Balance		(117,665)	148,570	79,991	161,607	168,419
Ending Balance		44,231	192,801	272,792	434,399	602,818

Source		2017	2018	2019	2020	2021
TCAAP Reimbursements						
Beginning Balance		0	0	0	0	0
Revenues and Other Fund Sources						
<i>Revenue</i>						
TCAAP Reimbursements		0	0	0	3,000,000	0
TCAAP Reimbursements		2,800,000	0	0	0	0
	<i>Total</i>	2,800,000	0	0	3,000,000	0
Total Revenues and Other Fund Sources		2,800,000	0	0	3,000,000	0
Total Funds Available		2,800,000	0	0	3,000,000	0
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>Sanitary Sewer Department</u>						
TCAAP Trunk Sanitary Sewer & Lift Station	16-Sew-001	(1,200,000)	0	0	0	0
	<i>Total</i>	(1,200,000)	0	0	0	0
<u>Water Department</u>						
TCAAP New Booster Station	16-W-001	(600,000)	0	0	0	0
TCAAP Trunk Water Improvements (Spine Road)	16-W-002	(1,000,000)	0	0	0	0
TCAAP Water Tower	16-W-003	0	0	0	(3,000,000)	0
	<i>Total</i>	(1,600,000)	0	0	(3,000,000)	0
Total Expenditures and Uses		(2,800,000)	0	0	(3,000,000)	0
Change in Fund Balance		0	0	0	0	0
Ending Balance		0	0	0	0	0

Source		2017	2018	2019	2020	2021
Water Utility Funds						
Beginning Balance		841,673	(656,736)	(433,709)	(265,129)	(1,871,912)
Revenues and Other Fund Sources						
<i>Revenue</i>						
Operating Revenue		2,376,354	2,423,881	2,472,358	2,521,806	2,572,242
	<i>Total</i>	2,376,354	2,423,881	2,472,358	2,521,806	2,572,242
Total Revenues and Other Fund Sources		2,376,354	2,423,881	2,472,358	2,521,806	2,572,242
Total Funds Available		3,218,027	1,767,145	2,038,649	2,256,677	700,330
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>Water Department</u>						
Water Towers Repair and Repainting	12-W-001	(900,000)	0	0	0	0
Valve Replacement Program	13-W-001	(30,000)	(35,000)	(35,000)	(35,000)	(35,000)
Hydrant Replacement Program	15-W-001	(40,000)	0	(40,000)	0	(40,000)
TCAAP New Booster Station	16-W-001	(400,000)	0	0	0	0
TCAAP Water Tower	16-W-003	0	0	0	(1,800,000)	0
CR E2 Water Replacement/Old Hwy 10 Water Loop	17-W-001	(400,000)	0	0	0	0
	<i>Total</i>	(1,770,000)	(35,000)	(75,000)	(1,835,000)	(75,000)
<i>Other Uses</i>						
Operating Expenditures		(2,036,367)	(2,097,458)	(2,160,382)	(2,225,193)	(2,291,949)
Transfer to Equipment Fund		(68,396)	(68,396)	(68,396)	(68,396)	(68,396)
	<i>Total</i>	(2,104,763)	(2,165,854)	(2,228,778)	(2,293,589)	(2,360,345)
Total Expenditures and Uses		(3,874,763)	(2,200,854)	(2,303,778)	(4,128,589)	(2,435,345)
Change in Fund Balance		(1,498,409)	223,027	168,580	(1,606,783)	136,897
Ending Balance		(656,736)	(433,709)	(265,129)	(1,871,912)	(1,735,015)

Project By Category -- City Funds Only

Category	2017	2018	2019	2020	2021	Total
Building Repair and Maint						
City Hall Maintenance	50,000		25,000		25,000	100,000
Building and Repair Maint Total	<u>50,000</u>	<u>-</u>	<u>25,000</u>	<u>-</u>	<u>25,000</u>	<u>100,000</u>
Economic Development Improvement						
Gateway Signs	45,000					45,000
Economic Development Improvements Total	<u>45,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>45,000</u>
Equipment: Office						
Springbrook Software Upgrades	5,000	5,000	5,000	5,000	5,000	25,000
Technology and Office Equipment	5,000	5,000	5,000	5,000	5,000	25,000
Communications Equipment	2,000	2,000	2,000	2,000	2,000	10,000
Equipment: Office Total	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>60,000</u>
Park Capital Equipment						
Playground Structure Replacement	65,000	125,000	120,000	45,000		355,000
Park Capital Equipment Total	<u>65,000</u>	<u>125,000</u>	<u>120,000</u>	<u>45,000</u>	<u>-</u>	<u>355,000</u>
Park Capital Improvements						
Forestry Implementation Plan	5,000	5,000	5,000			15,000
Hard Court Reconstruction	100,000	50,000	55,000	60,000		265,000
Park Capital Improvements Total	<u>105,000</u>	<u>55,000</u>	<u>60,000</u>	<u>60,000</u>	<u>-</u>	<u>280,000</u>
Public Safety						
LJFD Station Capital	6,954	15,860	9,272			32,086
LJFD Engine/Ladder Replacement	172,020	15,128				187,148
LJFD Rescue/Chief/Utility Vehicle	19,520		45,140	50,752	24,400	139,812
LJFD Radio Replacement	16,348	16,348				32,696
LJFD Other Capital Equipment	5,221	1,854	1,098			8,173
Public Safety Total	<u>41,089</u>	<u>18,202</u>	<u>47,336</u>	<u>50,752</u>	<u>24,400</u>	<u>399,915</u>
Sanitary Sewer Maintenance						
Sewer Lining/Rehabilitation	400,000		400,000		400,000	1,200,000
Sanitary Sewer Maintenance	<u>400,000</u>	<u>-</u>	<u>400,000</u>	<u>-</u>	<u>400,000</u>	<u>1,200,000</u>
Storm Water Maintenance						
Storm Pond Maintenance	50,000		50,000			100,000
Storm Water Inlet/Outlet Repairs	25,000		25,000			50,000
Storm Water BMP	125,000					125,000
Sanitary Sewer Maintenance	<u>200,000</u>	<u>-</u>	<u>75,000</u>	<u>-</u>	<u>-</u>	<u>275,000</u>
Streets: Reconstruction						
Co Rd D and Shorewood Dr	200,000					200,000
Old Snelling Ave and Bridge Reconstruction	300,000					300,000
Streets: Reconstruction Total	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500,000</u>
Streets: Misc						
Hwy 96 Landscaping	600,000					600,000
Co Rd 96 Signal Maintenance		6,000				6,000
Streets: Misc	<u>600,000</u>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>606,000</u>
Utility Improvements						
Reconstruct Lift Station 11	10,000					10,000
Utility Improvements Total	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,000</u>
Utility Maintenance						
Water Tower Repair and Repainting	900,000					900,000
Valve Replacement	30,000	35,000	35,000	35,000	35,000	170,000
Hydrant Replacement Program	40,000		40,000		40,000	120,000
Co Rd E2 Water Replacement Old Hwy 10	40,000					40,000
Utility Maintenance	<u>1,010,000</u>	<u>35,000</u>	<u>75,000</u>	<u>35,000</u>	<u>75,000</u>	<u>1,230,000</u>
Grand Total	<u>2,988,089</u>	<u>251,202</u>	<u>789,336</u>	<u>202,752</u>	<u>511,400</u>	<u>4,960,915</u>

City of Arden Hills, Minnesota
Capital Improvement Plan
2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
Economic Development								
Gateway Signs	16-EDA-001	n/a	45,000					45,000
Economic Development Total			45,000	0	0	0	0	45,000
Government Buildings								
City Hall Maintenance	17-Bldg-005	2	50,000		25,000		25,000	100,000
Economic Development Total			50,000	0	25,000	0	25,000	100,000
Parks Department								
Playground Structure Replacement	11-Park-003	n/a	65,000	125,000	120,000	45,000		355,000
Forestry Implementation Plan	11-Park-004	n/a	5,000	5,000	5,000			15,000
Hard Court Reconstruction	18-Park-001	3	100,000	50,000	55,000	60,000		265,000
Parks Department Total			170,000	180,000	180,000	105,000	0	635,000
Public Safety								
LFJD Station Capital	09-Pub-001	n/a	6,954	15,860	9,272			32,086
LFJD Engine/Ladder Replacement	17-Pub-001	n/a	172,020	15,128				187,148
LFJD Rescue/Chief/Utility Vehicle Replacement	17-Pub-002	n/a	19,520		45,140	50,752	24,400	139,812
LFJD Radio Replacement	17-Pub-003	n/a	16,348	16,348				32,696
LFJD Other Capital Equipment	17-Pub-004	n/a	5,221	1,854	1,098			8,173
Public Safety Total			220,063	49,190	55,510	50,752	24,400	399,915
Sanitary Sewer Department								
Sewer Lining/Rehabilitation	09-Sew-002	3	400,000		400,000		400,000	1,200,000
Reconstruct Lift Station 11	10-Sew-003	3	10,000					10,000
Sanitary Sewer Department			410,000	0	400,000	0	400,000	1,210,000
Street Department								
Hwy 96 and County Road F Sidewalk Impr	14-Str-002	3	425,000					425,000
MnDOT Bridge Projects	15-Str-061	3	100,000					100,000
CO RD D and Shorewood Drive	17-Str-002	3	600,000					600,000
Hwy 96 Landscaping	17-Str-003	4	600,000					600,000
Old Snelling Ave including Bridge Restoration	17-Str-004	3	1,750,000					1,750,000
CO RD E Sidewalk and Old HWY 10 Trail	18-Str-003	3	100,000	1,000,000				1,100,000
CO RD 9 Signal Maintenance	18-Str-004	2		6,000				6,000
Street Department Total			3,575,000	1,006,000	0	0	0	4,581,000
Surface Water Management Department								
Storm Pond Maintenance	09-Storm-01	3	50,000		50,000			100,000
Storm Water Inlet/Outlet Repairs	13-Storm-001	3	25,000		25,000			50,000
Storm Water BMP Study	17-Storm-001	3	125,000					125,000
Surface Water Management Dept Total			200,000	0	75,000	0	0	275,000
Technology								
Springbrook Software Upgrades	12-Tec-001	n/a	5,000	5,000	5,000	5,000	5,000	25,000
Technology and Office Equipment	12-Tec-002	n/a	5,000	5,000	5,000	5,000	5,000	25,000
Communications Equipment	12-Tec-003	n/a	2,000	2,000	2,000	2,000	2,000	10,000
Technology Total			12,000	12,000	12,000	12,000	12,000	60,000

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
Water Department								
Water Tower Repair and Painting	12-W-001	3	900,000					900,000
Valve Replacement Program	13-W-001	3	30,000	35,000	35,000	35,000	35,000	170,000
Hydrant Replacement Program	15-W-001	3	40,000		40,000		40,000	120,000
CR E2 Water Replacement/Old Hwy 10	17-W-001	4	400,000					400,000
Water Total			1,370,000	35,000	75,000	35,000	75,000	1,590,000
Grand Total			6,002,063	1,282,190	797,510	202,752	511,400	8,895,915

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Economic Development
Contact Community Devl Dir
Type Improvement
Useful Life
Category Economic Devl Improvement
Priority n/a

Project # 16-EDA-001
Project Name Gateway Signs

Total Project Cost: \$45,000

Description

Install gateway signs at the major entrance points to the City. Potential locations for the signs include: (1) Highway 96 at Round Lake Boulevard and (2) at Lexington Avenue; (3) County Road E2 at I-35W; (4) County Road E at Highway 51 and (5) at Lexington Avenue; (6) County Road D at Cleveland Avenue (7) Lake Johanna Boulevard at the Roseville border; and (8) Lexington Avenue at the Roseville border. Potential sign locations are listed from north to south and are not in priority order.

The cost for a typical sign is \$25,000 per sign, including installation, lighting, and landscaping is estimated. Actual costs may be more or less depending on the amount of site improvements and/or landscaping that are necessary in a specific location.

The sign that is proposed for consideration in 2017 is at Lexington and Highway 96 and is estimated to cost approximately \$45,000.

The EDA General Fund balance includes approximately \$80,000 in reserves from previous transfers for Gateway signs.

Justification

Advance the economic development goals in the 2030 Comprehensive Plan. Implement the Guiding Plan for the B2 District. Work to better identify the entrance points to the City for businesses and visitors. Foster civic pride and community identity.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
0	Construction/Maintenance	45,000	0				45,000
Total	Total	45,000	0				45,000

Funding Sources	2017	2018	2019	2020	2021	Total
EDA Revenues	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Annual maintenance costs for sign cleaning and care of landscaped beds surrounding the signs is estimated by the Public Works Department at \$500 per sign annually.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
0	Annual Maintenance Charge	0	500	500	500	500	2,000
Total	Total	0	500	500	500	500	2,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Government Buildings
Contact Finance Director
Type Maintenance
Useful Life 10
Category Building Repair & Maint
Priority 2 Very Important

Project # 17-Bldg-005
Project Name City Hall Maintenance

Total Project Cost: \$100,000

Description

City Hall will require ongoing maintenance and replacement of items to maintain operational duties.

Currently, the large condensing unit (main office) has developed a leak over the last three years, costing the city \$4,000 and \$4,500 in maintenance for 2015 and 2016 (ongoing), respectively. The two smaller condensing units (council chambers) have developed a leak this past spring, and will require replacement in the upcoming years.

Justification

These items are due for replacement, and will save the City future repair costs by replacing them in the near-term.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	50,000		25,000		25,000	100,000
Total	50,000		25,000		25,000	100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	50,000		25,000		25,000	100,000
Total	50,000		25,000		25,000	100,000

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs	-3,000	-3,000	-3,000	-3,000	-3,000	-15,000
Total	-3,000	-3,000	-3,000	-3,000	-3,000	-15,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Parks Department
 Contact Park & Recreation Mgr
 Type Improvement
 Useful Life
 Category Park Capital Equipment
 Priority n/a

Project # **11-Park-003**
 Project Name **Playground Structure Replacement**

Total Project Cost: **\$355,000**

Description
 Play Structures are placed on a 20 year replacement pattern.

Justification
 In order to maintain playground structures that meet current safety guidelines, require a minimum amount of maintenance, and have replacement parts available, a 20 year replacement schedule was established for play structures. The following is a list of play structures, the year they were constructed, the year they are scheduled to be replaced, and the anticipated replacement cost.
 Hazelnut Park - 2017. This structure was last replaced in 1997. (\$65,000)
 Freeway Park (\$45,000) & Cummings Park - 2018 (\$80,000). These structures were last replaced in 1998.
 Arden Manor (\$75,000) & Arden Oaks (\$45,000) - 2019, These structures were last replaced in 1999.
 Ingerson Park (\$45,000) - 2020, This structure was last replaced in 2000.
 Includes removal of wood curbing and replacement with concrete curbing.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	65,000	125,000	120,000	45,000		355,000
Total	65,000	125,000	120,000	45,000		355,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	65,000	125,000	120,000	45,000		355,000
Total	65,000	125,000	120,000	45,000		355,000

Budget Impact/Other
 By replacing playground structures the City will see future cost savings by not having to purchase replacement parts for aging playground structures.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance of Parks and Trails	-200	-200	-200	-200	-200	-1,000
Total	-200	-200	-200	-200	-200	-1,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Parks Department
Contact Park & Recreation Mgr
Type Operational Maintenance
Useful Life
Category Park Capital Improvements
Priority n/a

Project # 11-Park-004
Project Name Forestry Implementation Plan

Total Project Cost: \$15,000

Description
 With the Emerald Ash Borer identified in St. Paul in the spring of 2009, the studies show that the beetles will move out at a rate of one to two miles per year. Roseville found EAB in Langton Park and Northwestern has positive finds on both the Roseville and Arden Hills portion of campus. A positive tree was found in Sampson Park in the fall of 2013. Staff has included funding for extra removals and replacements that may be needed for Emerald Ash Borer.

Justification
 The City will have impacts to the Forestry with the Emerald Ash Borer Treatment, Removal and Replacement on the horizon.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	5,000	5,000	5,000			15,000
Total	5,000	5,000	5,000			15,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	5,000	5,000	5,000			15,000
Total	5,000	5,000	5,000			15,000

Budget Impact/Other
 Removal and Replacement will be a large impact.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

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

Project # **18-Park-001**
 Project Name **Hard Court Reconstruction**

Total Project Cost: \$265,000

Description
 The Maintenance Plan has placed the City's hard court play area's on a 5-7 year resurface schedule. Floral Park was last replaced in 2012. At that time, it was recommended that the City reconstruct that court in 5-6 years. There are structural cracks that cannot be corrected with a basic resurface. Hazelnut was resurfaced in 2013 and is scheduled to be reconstructed in 2019. Royal Hills was resurfaced in 2013 and is scheduled to be reconstructed in 2020. Johanna Marsh court was constructed in 1974 and is need of reconstruction, this is planned for 2017

Justification
 The cracks at Johanna Marsh, Floral Park, Hazelnut Park and Royal Hills cannot be resolved through a basic resurface. The court at Floral is surrounded by trees and roots are intruding into the playing surface. The constant leaves on the court and root intrusion reduces the life of this court. The City did root cutting and tree trimming/removal around the entire Floral court in 2012. This will help to keep the roots from continuing into the court area. Staff does not know the exact date the Floral court was built but estimates in the early 1980's. Johanna Marsh was built in 1974, Hazelnut was built in 1981 and Royal Hills in 1986. The court life is usually 25-30 years.
 Adjusted cost for Johanna Marsh and future projects 7/1/16 JMA
 Note: Added a court reconstruction to 2017 for Johanna Marsh. It was scheduled to be recoated in 2015 but the condition is such that recoating would be a not cost effective as the court should be reconstructed. The order of the courts planned to be reconstructed could be switched but all three should ultimately be done. 7/7/15 TJM

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	50,000	55,000	60,000		265,000
Total	100,000	50,000	55,000	60,000		265,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	100,000	50,000	55,000	60,000		265,000
Total	100,000	50,000	55,000	60,000		265,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Public Safety
 Contact City Administrator
 Type Equipment
 Useful Life
 Category Public Safety
 Priority n/a

Project # **09-Pub-001**
 Project Name **LJFD Station Capital**

Total Project Cost: **\$32,086**

Description

Lake Johanna Fire Department provides a detailed capital budget which includes the costs to each City.

2017 - Firefighter lockers, replace furnace,
 Total Cost: \$28,500
 Arden Hills Cost: \$6,954

2018 - Repaint bay ceilings/walls, replace roof over bays.
 Total Cost: \$65,000
 Arden Hills Cost: \$15,860

2019 - Resurface bay floors
 Total Cost: \$38,000
 Arden Hills Cost: \$9,272

No costs projected past 2019

Justification

These expenditures are for:
 Station repairs, truck replacements and misc equipment.

More detailed explanations can be found in the Lake Johanna Capital Budget.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	6,954	15,860	9,272			32,086
Total	6,954	15,860	9,272			32,086

Funding Sources	2017	2018	2019	2020	2021	Total
Public Safety Capital Fund	6,954	15,860	9,272			32,086
Total	6,954	15,860	9,272			32,086

Budget Impact/Other

There are no impacts to the operating budget of the City as it contracts for Fire Services from Lake Johanna Fire Department. Any savings as a result of this project would be reflected in the fire services contract in reduced building maintenance costs.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Public Safety
 Contact City Administrator
 Type Equipment
 Useful Life
 Category Public Safety
 Priority n/a

Project# **17-Pub-001**
 Project Name **LJFD Engine/Ladder Replacement**

Total Project Cost: **\$187,148**

Description
 Lake Johanna Fire Department provides the City with a Capital Budget each year outlining expected capital outflows, the fire department has budgeted for the replacement of a fire engine in future years.
 Total Cost: \$705,000
 Arden Hills Cost: \$172,020

Justification
 These expenditures are for:
 Station repairs, truck replacements and misc equipment.
 More detailed explanations can be found in the Lake Johanna Capital Budget.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	172,020	15,128				187,148
Total	172,020	15,128				187,148

Funding Sources	2017	2018	2019	2020	2021	Total
Public Safety Capital Fund	172,020	15,128				187,148
Total	172,020	15,128				187,148

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Public Safety
Contact City Administrator
Type Equipment
Useful Life
Category Public Safety
Priority n/a

Project # 17-Pub-002
Project Name LJFD Rescue/Chief/Utility Vehicle Replacement

Total Project Cost: \$139,812

Description

Lake Johanna Fire Department provides the City with a Capital Budget each year outlining expected capital outflows, the fire department has budgeted for the replacement of a Rescue/Chief/Utility vehicles in future years.

2017
 Total Cost: \$80,000
 Arden Hills Cost: \$19,520

2019
 Total Cost: \$185,000
 Arden Hills Cost: \$45,140

2020
 Total Cost: \$208,000
 Arden Hills Cost: \$50,752

2021
 Total Cost: \$100,000
 Arden Hills Cost: \$24,400

Justification

These expenditures are for:
 Station repairs, truck replacements and misc equipment.

More detailed explanations can be found in the Lake Johanna Capital Budget.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	19,520		45,140	50,752	24,400	139,812
Total	19,520		45,140	50,752	24,400	139,812

Funding Sources	2017	2018	2019	2020	2021	Total
Public Safety Capital Fund	19,520		45,140	50,752	24,400	139,812
Total	19,520		45,140	50,752	24,400	139,812

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Public Safety
Contact City Administrator
Type Equipment
Useful Life
Category Public Safety
Priority n/a

Project # 17-Pub-003
Project Name LJFD Radio Replacement

Total Project Cost: \$32,696

Description

Lake Johanna Fire Department provides the City with a Capital Budget each year outlining expected capital outflows, the fire department has budgeted for the replacement of Portable Radios in 2017 and 2018.

2017
 Total Cost: \$67,000
 Arden Hills Cost: \$16,348

2018
 Total Cost: \$67,000
 Arden Hills Cost: \$16,348

Justification

These expenditures are for:
 Station repairs, truck replacements and misc equipment.

More detailed explanations can be found in the Lake Johanna Capital Budget.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	16,348	16,348				32,696
Total	16,348	16,348				32,696

Funding Sources	2017	2018	2019	2020	2021	Total
Public Safety Capital Fund	16,348	16,348				32,696
Total	16,348	16,348				32,696

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Public Safety
Contact City Administrator
Type Equipment
Useful Life
Category Public Safety
Priority n/a

Project # 17-Pub-004
Project Name LJFD Other Capital Equipment

Total Project Cost: \$8,173

Description

Lake Johanna Fire Department provides the City with a Capital Budget each year outlining expected capital outflows, below shows what the fire department expects to spend on other capital equipment in the upcoming years.

2017
Tire Replacement
Computer Replacement
Saw Replacement
Mobile CAD
Total Cost: \$21,400
Arden Hills Cost: \$5,221

2018
Computer Replacement
Replace AED's
Total Cost: \$7,600
Arden Hills Cost: \$1,854

2019
SCBA Bottle Test
Total Cost: \$4,500
Arden Hills Cost: \$1,098

Justification

These expenditures are for:
Station repairs, truck replacements and misc equipment.

More detailed explanations can be found in the Lake Johanna Capital Budget.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	5,221	1,854	1,098			8,173
Total	5,221	1,854	1,098			8,173

Funding Sources	2017	2018	2019	2020	2021	Total
Public Safety Capital Fund	5,221	1,854	1,098			8,173
Total	5,221	1,854	1,098			8,173

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Sanitary Sewer Department
Contact Public Works Director
Type Maintenance
Useful Life 30
Category Sanitary Sewer Maintenance
Priority 3 Important

Project # 09-Sew-002
Project Name Sewer Lining/Rehabilitation

Total Project Cost: \$3,200,000

Description
 Sewer Lining and Rehabilitation.
 Note: Increased 2013 amount to 500,000 because there will likely be another round of I&I elimination grants from MCES. Will not use addition dollars unless they can be leveraged for grant monies. 5/21/12 TJM
 Note: An analysis of our system shows that we still have approximately 18 miles (40%) that are old clay lines subject to infiltration and root intrusion. It was estimated it would cost \$3,500,000 to line all of these clay lines over the next 20 years. Estimated expenditures have been extended for 20 years to reflect this cost. 10/1/12 TJM

Justification
 As part of our sanitary sewer program, lines found with holes and cracks allowing for infiltration should be lined or repaired as needed. As the sewer infrastructure is aging, we should plan for a rehabilitation project on an annual basis.
 2016 estimates show a remaining need of 1.6 to 2.2 million. Set a funding level of \$400K every 2 years JMA 7/14/16

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
1,200,000	Construction/Maintenance	400,000		400,000		400,000	1,200,000	800,000
Total	Total	400,000		400,000		400,000	1,200,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
1,200,000	Sanitary Sewer Utility Fund	400,000		400,000		400,000	1,200,000	800,000
Total	Total	400,000		400,000		400,000	1,200,000	Total

Budget Impact/Other
 This project will help the overall I&I reduction program. Savings are estimated at this time based on part of the surcharge fees for I&I by the Metropolitan Council.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Sanitary Sewer Department
Contact Public Works Director
Type Improvement
Useful Life 20-25
Category Utility Improvements
Priority 3 Important

Project # 10-Sew-003
Project Name Reconstruct Lift Stations 11

Total Project Cost: \$253,100

Description

Project to replace lift stations 11 (1861 Highway 96) . The average life expectancy for a lift station is 25 years. New pumps and electrical panels would be installed. The new pumps and panels would be compatible with the other 14 lift stations located throughout the City.

Engineering/Design already completed, however, a review should be completed to ensure no design modifications are needed.

Note: Due to the 10/96 interchange construction LS 11 was not rebuilt, only LS 13 was authorized. It was designed in 2011 and will be built in 2012. Funding has been changed to reflect the change in project scope and LS 11 reconstruction will be added back into a later year, 5/21/12 TJM

Lift Station #11 may be impacted by the Highway 10/County Rd 96 improvement project, scheduled for 2011.

LS 11 was not impacted by the 10/96 project, nor was it possible to eliminate LS 11 because of the materials under Hwy 96 not supporting a gravity pipe to flow to RLR. LS 11 reconstruction will be put back in the CIP in 2015 4/22/14 TJM

Note: 7/21/14 Council Worksession moved to 2016 to help balance yearly expenditures.

Justification

The lift stations are over 40 years old and in need of replacement.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
243,100	Construction/Maintenance	10,000					10,000
Total	Total	10,000					10,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
243,100	Surface Water Mgmt Utility Funds	10,000					10,000
Total	Total	10,000					10,000

Budget Impact/Other

As this project is completed in 2017, the bulk of the work having been done in 2016, the City will realize cost savings with reduced maintenance costs that would normally be attributed to this lift station.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
 Contact Public Works Director
 Type Improvement
 Useful Life 30
 Category Streets:Misc
 Priority 3 Important

Project # **14-Str-002**
 Project Name **Hwy 96 and County Road F Sidewalk Improvement**

Total Project Cost: \$475,000

Description

In 2013 Ramsey County and MnDOT are completing Hwy 96 from approximately North Heights Church westerly to Round Lake Road. That improvement will have a bituminous trail on the south side and a concrete sidewalk on the north side. The previous Hwy 96 improvement did not extend sidewalk on the north side west of Hamline Avenue. Therefore, when the 2013 improvement is complete there will be a gap in the sidewalk on the north side from Hamline Avenue to approximately the entrance to North Heights Church (3600 Feet)

Note: with the construction on the 10/96 project carrying over into the summer of 2014 this sidewalk project is being delayed until 2015 so as not to cause more traffic problems. It will also be combined with the sidewalk fill in project on County Road F between Hamline and Lexington. There is a gap in the sidewalk from the new apartment building (Arden Village) to Hamline of approximately 600 feet.

Note: 7/21/14 Council Work Session moved to 2016 to be combine with the TCAAP spine road construction

Justification

Completing the sidewalk on the north side of Hwy 96 will make a continous trail on the north side of Hwy 96 from West Round Lake Road easterly to the City of White Bear Lake.

The Ramsey County Cost Participation Policy states that the County will pay half the construction cost on new sidewalk along their roadways with the City paying the other half plus overhead costs.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
50,000	Construction/Maintenance	425,000					425,000
Total	Total	425,000					425,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
50,000	Ramsey County-CSAH	150,000					150,000
	State Aid Funds	275,000					275,000
Total	Total	425,000					425,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
 Contact Public Works Director
 Type Improvement
 Useful Life 30
 Category Streets:Misc
 Priority 3 Important

Project # **15-Str-061**
 Project Name **MnDOT Bridge Projects**

Total Project Cost: \$1,000,000

Description
 Mn/DOT has programmed the replacement of several bridges within or on the border of Arden Hills. These include the following bridges with the MnDOT plan year of construction.
 2015 County Road E bridge over TH 51
 2015 TH 96 Interchange at 35W
 2015 County Road F (Lake Valentine Rd) bridge over 35W
 2016 County Road E2 interchange at 35W
 2016 County Road H Interchange at 35W
 Generally MnDOT's policy is to provide pedestrian facilities on one side of new bridges. If the City(s) and/or County request pedestrian facilities on both sides on the bridge that cost is paid by the City and County. The County's cost participation policy states that for these types of projects the cost is split 50% County and 50% City(s)

Justification
 Since these bridge projects are built for 50 to 75 years it may be prudent to carefully consider the addition of pedestrian facilities on both sides of the bridge.
 Estimated City share for each of these bridge s is listed below. The estimates are based on the County cost participation policy of 50% County and 50% City(s). These estimates can be further redefined as each structure goes through the layout phase to determine the style of interchange and the length of bridge. The estimates are as follows:
 County Road E Bridge over TH 51 \$250,000
 Hwy 96 Interchange at 35W \$250,000
 County Road F Bridge over 35W \$250,000
 County Raod E2 Interchange with 35W \$250,000
 County Road H Interchange with 35W \$250,000

Prior	Expenditures	2017	2018	2019	2020	2021	Total
900,000	Construction/Maintenance	100,000					100,000
Total	Total	100,000					100,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
900,000	State Aid Funds	100,000					100,000
Total	Total	100,000					100,000

Budget Impact/Other
 When the bridge is reconstructed with pedestrian facilities the City may be responsible for snow removal activities for the these facilities.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
400	Annual Maintenance Charge	400	400	400	400	400	2,000
Total	Total	400	400	400	400	400	2,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
Contact Public Works Director
Type Improvement
Useful Life 20-25
Category Streets: Reconstruction
Priority 3 Important

Project # 17-Str-002
Project Name Co. Rd. D and Shorewood Drive

Total Project Cost: \$600,000

Description
 Reconstruct County Road D from Lake Johanna to Shorewood Drive with concrete curb and gutter and reclaim Shorewood Drive from County Road D to the cul-de-sac

Justification
 As part of the Pres. Homes Redevelopment/TIF Agreement they have committed to funding the Arden Hills portion of the reconstruction of Co. Rd. D after their redevelopment and use of the road for these purposes is complete by the end of 2017. Since Co. Rd D is a municipal boundary between Arden Hills and Roseville half the cost would be paid by the City of Roseville. (Roseville is in favor of the project as they want to permanently close Wheeler St. at Co. Rd. D.
 With Co. Rd. D being reconstructed Shorewood Drive should be reclaimed so construction traffic does not have to use the newly reconstructed Co. Rd. D to access Shorewood Dr. a few years later.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	200,000					200,000
Donations/Developer Reimbursements	400,000					400,000
Total	600,000					600,000

Budget Impact/Other
 The City of Arden Hills should have no costs for Co.Rd as Pres Homes is committed to paying the City's (north half) share and Roseville should pay for the south half.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
Contact Park & Recreation Mgr
Type Improvement
Useful Life 20-25
Category Streets:Misc
Priority 4 Less Important

Project # 17-Str-003
Project Name Hwy 96 Landscaping

Total Project Cost: \$600,000

Description
MnDot and Ramsey County grade separated US 10/Hwy 96 in 2013/2014 and reconstructed the I-35W/Hwy 96 Interchange in 2015/2016. These projects created several new medians and boulevard areas that have not been landscaped as the remainder of the Hwy 96 corridor is through Arden Hills

Justification
This work will complete the landscaping of the Hwy 96 corridor in Arden Hills

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	600,000					600,000
Total	600,000					600,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
 Contact Public Works Director
 Type Improvement
 Useful Life 20-25
 Category Streets: Reconstruction
 Priority 3 Important

Project # 17-Str-004
 Project Name Old Snelling Ave including Bridge Reconstruction

Total Project Cost: \$1,750,000

Description

The existing roadway has a minimal storm water management system in place. Records indicate that Snelling Avenue was crack sealed and seal coated in 1996. City staff will televise the utility lines to determine the extent of any necessary repairs.

A preliminary Scoping Document was prepared in December 2010. Several options for reconstruction were discussed. No major sanitary sewer or water problems were identified.

There is a bridge at the south end that will need to be replaced at the same time. Final bridge plans have been completed and are submitted to MnDOT requesting Bridge Bonding funds

Snelling Ave (Co Rd E - TH51)

Estimated Residential Equivalent Units: 24

2005 AADT: 1650

2009 AADT: 950

Note: Council authorized Bridge final plans in late 2011, in March 2012 Council decided street and bridge should be done together after Bridge Bonding Funds are secured. Earliest this could be accomplished is in 2013. 5/21/12 TJM

Bridge Bonding request submitted July of 2015 since won't be rebuilt at least until after 2015 replacement of CR E bridge over TH 51. TJM

Cummings Lane and Hamline Ave. north of Co. Rd. E could be easily added to this project for reclaiming of the road surface.

Justification

Records indicate Snelling Avenue was crack sealed and sealcoated in 1996. The existing roadway currently has a minimal storm water management system in place.

Snelling from TH51 to Co Rd E, 2005 PCI = 34, 2008 PCI = 31, 2011 PCI= (Increase due to heavy patching)

Utilities

Watermain - no history of problems

Sanitary Sewer - no history of problems, install chimney seals on all manholes; correct any I&I deficiencies.

Storm Sewer - project must meet Rice Creek Watershed District requirements; improvements will improve water quality to Lake Johanna.

In order to better understand the project costs for this road segment, staff completed a field survey and some preliminary analysis for this project in 2010. Results of the survey and knowledge of existing conditions will assist in determining potential rehabilitation measures and associated construction cost estimates. The level of improvement will determine the storm water requirements.

Although this roadway has a low ADT it will likely be a significant detour when the CR E bridge is replaced in 2014 or 2015. In its current condition Snelling Ave will not likely hold up under increase traffic during the CR E bridge replacement. This segment is also listed as a PTRC high priority for a detached trail (Segment I).

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,750,000					1,750,000
Total	1,750,000					1,750,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)	250,000					250,000
Grant Revenue	125,000					125,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 *thru* 2021

Department	Street Department
Contact	Public Works Director
	1,325,000
	50,000
	1,750,000

State Aid Funds	1,325,000
Surface Water Mgmt Utility Funds	50,000

Total 1,750,000

Budget Impact/Other

The street has deteriorated past the point where other forms of maintenance are cost-effective. Long-term, reconstruction will provide a consistent roadway section that will reduce costs associated with patching potholes and other pavement failures. Monitoring/maintenance will be required for new stormwater features that are not resident-maintained rain gardens.

Anticipated costs included here are for a Municipal State Aid fundable street rural reconditioning/reconstruction, bridge replacement and detached trail.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 *thru* 2021

Department Street Department
 Contact Public Works Director
 Type Improvement
 Useful Life 20-25
 Category Streets:Misc
 Priority 3 Important

Project # **18-Str-003**
 Project Name **CR E Sidewalk and Old Hwy 10 Trail (Bethel)**

Total Project Cost: \$1,100,000

Description

Construct a sidewalk along CR E (side to be determined) from TH 51 Bridge to Old Hwy 10 and then a detached trail along the west side of Old Hwy 10 from County Road E to Bethel University's main entrance.

Construction of the trail along Old Hwy 10 will need to be studied to determine to most cost-effective type of construction especially in areas of wetlands (detached boardwalk, shoulder of Old Hwy 10, urbanize a portion of Old Hwy 10 and construct trail immediately behind the curb)

Justification

In 2013 Bethel University received a CUP for using the Country Financial building. As part of that CUP negotiation Bethel agreed to \$800,000 towards the trail over the years 2016-2023. The City committed in the CUP to having the trail from CR E/TH 51 over to Old Hwy 10 and then north along the west side of Old Hwy 10 to Bethel's main entrance by the end of 2018.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	100,000					100,000
Construction/Maintenance		1,000,000				1,000,000
Total	100,000	1,000,000				1,100,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
50,000	Donations/Developer Reimbursements	50,000	100,000	100,000	100,000	100,000	450,000	300,000
Total	Ramsey County-CSAH		300,000				300,000	Total
	Total	50,000	400,000	100,000	100,000	100,000	750,000	

Budget Impact/Other

Between the contribution from Bethel University and the Ramsey County Cost Participation Policy there should be sufficient funds to construct the project. The City will likely be responsible for the design and interim funding until Bethel's full contribution is accomplished in 2021.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Street Department
Contact Public Works Director
Type Maintenance
Useful Life 10-12
Category Streets:Misc
Priority 2 Very Important

Project # 18-Str-004
Project Name Co Rd 96 Signal Maintenance

Total Project Cost: \$6,000

Description
 Traffic Signal painting of signals at County Road 96 and Hamline and County Road 96 and Lexington.

Justification
 Maintenance of paint systems on traffic signals are the responsibility of the local jurisdiction. The paint maintenance on the signal at Hamline Avenue and Co Rd 96 is 100% Arden Hills. The paint maintenance on the signal at Co Rd 96 and Lexington Avenue is split 50% by Arden Hills and 50% by Shoreview.
 Ramsey county is working to organize signal painting along this corridor and allow cities to participate in a collective effort to contract for this work in 2018.
 The signals were installed in 2006

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		6,000				6,000
Total		6,000				6,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Funds (PIR)		6,000				6,000
Total		6,000				6,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Surface Water Management D
 Contact Public Works Director
 Type Maintenance
 Useful Life 20-25
 Category Storm Water Maintenance
 Priority 3 Important

Project # **09-Storm-001**
 Project Name **Storm Pond Maintenance**

Total Project Cost: \$200,000

Description
 Development of a maintenance plan to be implemented to meet MPCA SWPPP requirements.
 Due to new regulations from the MPCA regarding disposal of materials removed from ponds, staff is reviewing best management practices and costs related to these types of projects.

Justification
 Storm pond cleaning and rehabilitation projects to meet surface water quality requirements.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
100,000	Construction/Maintenance	50,000	0	50,000			100,000
Total	Total	50,000	0	50,000			100,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
100,000	Surface Water Mgmt Utility Funds	50,000	0	50,000			100,000
Total	Total	50,000	0	50,000			100,000

Budget Impact/Other
 There are no operational impacts associated with this project at this time.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 *thru* 2021

Department Surface Water Management D
Contact Public Works Director
Type Maintenance
Useful Life 15-17
Category Storm Water Maintenance
Priority 3 Important

Project # 13-Storm-001
Project Name Storm Water Inlet/Outlet Repairs

Total Project Cost: \$100,000

Description

One of the requirements of the City's MS4 permit is to annually inspect 20% of the inlets/outlets in our stormwater system. The City actually inspected 100% of them in the final year (2011) of our first MS4 permit. Many are in disrepair and need to be fixed.

Justification

To maintain our storm drainage system annually the City should undertake the repair of inlets/outlets and other erosion issues that are found throughout the system.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
50,000	Construction/Maintenance	25,000	0	25,000			50,000
Total	Total	25,000	0	25,000			50,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
50,000	Surface Water Mgmt Utility Funds	25,000	0	25,000			50,000
Total	Total	25,000	0	25,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Surface Water Management D
 Contact Public Works Director
 Type Unassigned
 Useful Life
 Category Storm Water Maintenance
 Priority 3 Important

Project #	17-Storm-001
Project Name	Storm Water BMP Study

Total Project Cost: \$175,000

Description
Comprehensive study of water quality BMP needs throughout the City and opportunities to implement BMP that can improve water quality. In 2009 the Rice Creek Watershed District prepared a report titled Karth Lake Management Action Plan. The report identified Best Management Practices (BMP) that would help continue to improve the quality of lake water. This item would implement BMP #1 which would provide treatment for the runoff entering the south end of the lake from the industrial properties.

Justification
The City's NPDES permit requires that the City works to develop a program to address storm water quality. A number of water bodies the City of Arden Hills drains to are impaired and have or are in the process of creating a TMDL (total maximum daily load) for those waterbodies. Moving forward the City will be required to meet the terms laid out in the TMDL plan for the waterbody. This study would be able to identify where the greatest needs for BMPs are and help prioritize projects as they are identified Karth Lake Improvement District has been very active in monitoring and improving the quality of water in Karth Lake. This item was identified by a RCWD report as a BMP that would improve the quality of runoff from the south end of the lake. The industrial properties in that area currently have no treatment of runoff before it enters Karth Lake.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
50,000	Construction/Maintenance	125,000					125,000
Total	Total	125,000					125,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
50,000	Surface Water Mgmt Utility Funds	125,000					125,000
Total	Total	125,000					125,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Technology
 Contact Finance Director
 Type Technology
 Useful Life
 Category Equipment: Office
 Priority n/a

Project # **12-Tec-001**
 Project Name **Springbrook Software Upgrades**

Total Project Cost: \$25,000

Description
 The Finance Suite was upgraded in 2010 to the .Net version of the software. The City purchased Springbrook software in 2001-2002. In 2011-2014 we have been implementing the Human Resource module and the Central Services modules. As future enhancements are available we will be implementing this as well as upgrading the software, future modules include Project Management, licensing, business analytics, and dashboards.

Justification
 The current software was purchased in 2001-2002. Updating the software as updates become available continue to help us streamline our processes and tighten internal controls. As new technology becomes available - we need to update our systems to be able to function as the old software does not run on the older versions of operating systems and they are not supported. Updates were done in 2010 and we are still implementing some of those updates as they were not completely finished by the vendor or we had not had the staff time to implement. New enhancements to keep up to current technology are continuous.
 Funding will come from the Equipment Building and Replacement Fund but operating transfers will be made from each of the enterprise funds (Water, Sewer & Surface Water) to account for their cost of the software. This is consistent with the support and maintenance fee charges in the operating budget.

Expenditures	2017	2018	2019	2020	2021	Total
Technology	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Budget Impact/Other
 While there is no hard concrete cost savings, it will provide greater reporting capabilities, reduce staff time spent on running reports as this software will allow for department access to monitor activity. Future costs and efficiency can be achieved by eventually consolidating all City services to one software system, thus eliminating paper flow and double entry.
 Annual maintenance fees for the new modules will be added as we add modules.

Budget Items	2017	2018	2019	2020	2021	Total
Annual Maintenance Charge	2,700	2,880	2,995	3,010	3,500	15,085
Total	2,700	2,880	2,995	3,010	3,500	15,085

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Technology
Contact Finance Director
Type Technology
Useful Life
Category Equipment: Office
Priority n/a

Project # 12-Tec-002
Project Name Technology and Office Equipment

Total Project Cost: \$25,000

Description
 Equipment replacement of copiers, computers, and other various equipment and software. As technology advances, so does software and machines. New licenses must be purchased to upgrade and we must upgrade to stay compatible with other systems we integrate with at other levels, for example, website, CTV, State Auditor's Office, etc.

Justification
 Maintenance on all office equipment, computers, and machines plus software upgrades as old operating systems are no longer supported, we are forced to upgrade our systems, some printers and print drivers will no longer work with current equipment in this ever-changing environment.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Budget Impact/Other
 None

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Technology
 Contact Finance Director
 Type Technology
 Useful Life
 Category Equipment: Office
 Priority n/a

Project # 12-Tec-003
 Project Name **Communications Equipment**

Total Project Cost: \$10,000

Description
 Replace and upgrade audio visual and communications equipment as necessary with CTV, website, and in Council Chambers..

Justification
 Communicate information to residents and businesses in a manner and format that is up-to-date, efficient, and professional.

Expenditures	2017	2018	2019	2020	2021	Total
Technology	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Special Revenue Cable Fund	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	10,000

Budget Impact/Other
 Annual equipment maintenance of \$3,000 is currently included in the Cable Fund budget. No additional impact at this time.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
0	Annual Maintenance Charge	0					0
Total	Total	0					0

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
 Contact Public Works Director
 Type Operational Maintenance
 Useful Life 15-17
 Category Utility Maintenance
 Priority 3 Important

Project # **12-W-001**
 Project Name **Water Towers Repair and Repainting**

Total Project Cost: \$900,000

Description

The City has two water towers; a 500,000 gallon north tower and a 1,000,000 gallon south tower. Based on a 2005 inspection report some improvements are needed at the south tower. The north tower was last inspected in 2000 and repairs were undertaken in 2001.

In 2012 both water towers were inspected inside and outside using the "float down" method by Kollmer Consultants, inc of Stacy MN. Based upon these inspections the recommendation is to make minor structural modifications to each of towers together with a complete stripping of the existing paint and a full repainting. Kollmer recommended that the south water tower be completed in the next 1 to 2 years and the north water tower be completed in the next 2 to 3 years.

Note: 7/21/14 Council Worksession moved to 2016 due to TCAAP workload in 2015.
 Note: 6/4/15 Increased Cost to \$900K due to rising construction costs

Justification

In order to proceed with the repairs at the both towers plans and specs need to be prepared based on most recent inspection of the towers by Kollmer Consultants in 2012.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	900,000					900,000
Total	900,000					900,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Utility Funds	900,000					900,000
Total	900,000					900,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
 Contact Public Works Director
 Type Unassigned
 Useful Life 30
 Category Utility Maintenance
 Priority 3 Important

Project # **13-W-001**
 Project Name **Valve Replacement Program**

Total Project Cost: \$750,000

Description
 Much of the City's water system was built in the 1960's through 1980's and with the City's "hot soils" there have been many failure of valves in the water system. Failures have ranged from deterioriated bolts to mechanical failure. Most valves have been replaced on an emergency basis thus far. This item is an attempt at planning for a certain amount of valve repair/repalcement on an annual basis. It is estimated that over the next 20 years as many as 175 existing valves will need to be repaired/replaced in our system. It is also estimated that the cost per valve will average \$4000 per valve over the 20 years.

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
120,000	Construction/Maintenance	30,000	35,000	35,000	35,000	35,000	170,000	460,000
Total	Total	30,000	35,000	35,000	35,000	35,000	170,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
120,000	Water Utility Funds	30,000	35,000	35,000	35,000	35,000	170,000	460,000
Total	Total	30,000	35,000	35,000	35,000	35,000	170,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
 Contact Public Works Director
 Type Unassigned
 Useful Life 30
 Category Utility Maintenance
 Priority 3 Important

Project # **15-W-001**
 Project Name **Hydrant Replacement Program**

Total Project Cost: \$400,000

Description
 The City's water system contains approximately 600 hydrants. It is reasonable to expect over the next 20 years some of those hydrants will need to be replaced. Assuming two per year over the next 20 years would mean that 40 hydrants would be replaced; some of these would be with PMP projects. Each replaced hydrant is estimated to cost \$10,000.

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
40,000	Construction/Maintenance	40,000		40,000		40,000	120,000	240,000
	Total	40,000		40,000		40,000	120,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
40,000	Water Utility Funds	40,000		40,000		40,000	120,000	240,000
	Total	40,000		40,000		40,000	120,000	Total

Budget Impact/Other

City of Arden Hills, Minnesota
 Capital Improvement Plan
 2017 thru 2021

PROJECTS BY CATEGORY

Category	Project #	Priority	2017	2018	2019	2020	2021	Total
Equipment: Public Works								
Replace 1997 Street Sweeper (103)	13-Eqp-004	3	250,000					250,000
Large Area Mower (Unit 433)	16-Eqp-001	3	80,000					80,000
1996 Trailer Replacement (Skidsteer/Roller)	16-Eqp-003	4		10,000				10,000
Replace Air Compressor (Unit 107)	16-Eqp-004	4	29,500					29,500
Replace 2006 Felling Trailer (415)	17-Eqp-001	4	10,000					10,000
Brush Chipper (Unit 426)	17-Eqp-005	n/a	38,500					38,500
Replace 2005 Felling Trailer (414)	18-Eqp-002	4			10,000			10,000
Replace 1996 Roller (unit 106)	18-Eqp-005	3		41,500				41,500
Replace Two 2014 Toro "Z" Lawn Mowers (451 & 452)	18-Eqp-003	3		24,000				24,000
Replace Easement Sewer Cleaning Machine (Unit 310)	19-Eqp-001	3			70,000			70,000
Add Generator Lift station emergency power	19-Eqp-002	3			40,000			40,000
Equipment: Public Works Total			408,000	75,500	120,000	0	0	603,500
Vehicles								
Replace 2002 One-Ton Truck (Unit 302)	17-EqpV-001	3	72,000					72,000
Replace 2001 Dump Truck with Used Dump Truck (116)	17-EqpV-002	3	125,000	115,000				240,000
Replace 2006 F-350 Four Dr w/ traffic sign (#322)	18-EqpV-005	3		55,000				55,000
Replace 2008 F-350 Pick-up w/ plow (unit 430)	19-EqpV-002	4			55,000			55,000
Vehicles - Community Development								
Replace 2004 Chevrolet Blazer (unit 502) - CD	18-Eqpv-006	3		29,000				29,000
Vehicles Total			197,000	199,000	55,000	0	0	451,000
Grand Total			605,000	274,500	175,000	0	0	1,054,500

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 15
 Category Equipment: Public Works
 Priority 3 Important

Project # **13-Eqp-004**
 Project Name **Replace 1997 Street Sweeper (Unit 103)**

Total Project Cost: \$250,000

Description
 Equipment #105 - 1997 Elgin Street Sweeper.
 VIN # 585165
 Hours 2761 (2015)
 Hours 2864 (2016)
 Mileage 14,356 (2015)
 Mileage 14,946 (2016)

Justification
 Equipment will be 20 years old. Equipment replacement guidelines recommend replacement on 15-17 year cycle
 Repair costs for parts and labor:
 2006 - \$634.96
 2007 - \$764.53
 2008 - \$657.95
 2009 - \$7,627.62
 2010 - \$1,924.07
 2011 - \$2,197.05
 2012 - \$236.56
 2013 - \$1,857.27
 2014 - \$7,779.46
 2015- \$7,907
 2016- \$13,452
 Equipment is still operational and receives limited use which allows replacement to be pushed out to 2017
 This vehicle will be monitored for hours and repairs and adjusted as needed. Previous sweeper increased maintenance costs substantially after Year 15.
 Note: moved from 2015 to 2016 and increased cost based on state contract prices. 5/14/14 TJM
 Note: increase price to \$250K to reflect increases expected in equipment next year. 6/4/15 TJM
 Note: increase price to \$260K to reflect expected price increase 6/30/16 JMA

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	260,000					260,000
Estimated Trade-In Value	-10,000					-10,000
Total	250,000					250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	250,000					250,000
Total	250,000					250,000

Budget Impact/Other
 Reduce repair and maintenance costs.

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs		-300	-300			-600
Total		-300	-300			-600

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Equipment: Public Works
 Priority 3 Important

Project # **16-Eqp-001**
 Project Name **Large Area Mower (Unit 433)**

Total Project Cost: **\$80,000**

Description
 Replacement of the 1999 Jacobson (model R-5111) 11 foot mower.
 Ser # 6912902371
 Hours
 2370 (2014)
 2496 (2015)
 2533 (2016)

Justification
 The Jacobson large area mower will be 19 years old in 2018. We have been spending a significant amount on repairs annually

2009 - \$7,292.11
 2010 - \$38.79
 2011 - \$4,524.10
 2012 - \$415.61
 2013 - \$252.00
 2014 - \$1,356.00
 2015 - \$137.00
 2016 - \$456

Note: Moved from 2016 to 2017 as the equipment is still operating well and is used less with the addition of the "Z" mowers to the fleet. 5/14/14
 TJM

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	80,000					80,000
Total	80,000					80,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 20
 Category Equipment: Public Works
 Priority 4 Less Important

Project # **16-Eqp-003**
 Project Name **1996 Trailer Replacement (Skidsteer/Roller)**

Total Project Cost: \$10,000

Description
 Replace equipment # 108 - 1996 Redihaul Trailer 12'
 VIN #4755122T2V1013037
 #85108
 Note: Changed to pending as this trailer is not used in the winter and is reasonably good condition while other newer trailers that are used in the winter are in poorer condition. 4/14/14 TJM
 Changed back to active as this trailer will be 22 years old in 2018 and paving projects are occupying more of public works time 6/30/16 JMA

Justification
 Equipment will be 20 years old.
 Repair costs for parts and labor:
 2006 - \$365.37
 2007 - \$120.96
 2008 - none to date

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund		10,000				10,000
Total		10,000				10,000

Budget Impact/Other
 Reduce repair costs.

Prior
 -200
Total

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 20
 Category Equipment: Public Works
 Priority 4 Less Important

Project # **16-Eqp-004**
 Project Name **Replace Air Compressor (Unit 107)**

Total Project Cost: **\$29,500**

Description
 Replace a 1998 air compressor (Unit 107)
 Hours
 462 (2015)
 465 (2016)

Justification
 The current air compressor will be 19 years old in 2016. The air compressor is used for maintaining irrigation systems, jack hammering, installing street sign post, and blowing out cracks prior to crack filling material being applied.
 Note: Moved from 2016 to 2017. 5/14/14 TJM
 Note: adjusted price for 2017 6/30/16 JMA
 Repairs
 2013 \$ 123
 2014 \$74
 2015 \$169
 2016 \$50

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	32,000					32,000
Estimated Trade-In Value	-2,500					-2,500
Total	29,500					29,500

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	29,500					29,500
Total	29,500					29,500

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 15-17
 Category Equipment: Public Works
 Priority 4 Less Important

Project # **17-Eqp-005**
 Project Name **Brush Chipper (Unit 426)**

Total Project Cost: \$38,500

Description
 Replace equipment # 426 - 1996 Vermeer Chipper
 VIN # iVRK1513-10000799
 Hours
 587 (2014)
 676 (2015)
 702 (2016)
 #85426
 price increased to reflect 2017 pricing 6/30/16 JMA

Justification
 Equipment will be 21 years old in 2017.
 Repair costs for parts and labor:
 2006 - 150.00
 2007 - 142.61
 2008 - \$476.63
 2009 - \$476.63
 2012- \$1,762.45
 2013- \$1,328
 2014- \$365
 2015- \$810
 2016 - \$0
 This piece of equipment will be 18 years old. However this piece of equipment is not used often and is in good condition. Condition will be monitored and replacement will be adjusted as deemed appropriate.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	42,000					42,000
Estimated Trade-In Value	-3,500					-3,500
Total	38,500					38,500

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	38,500					38,500
Total	38,500					38,500

Budget Impact/Other
 Reduce repair costs.

Prior
 -400
 Total

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
Contact Public Works Director
Type Equipment
Useful Life 13-15
Category Equipment: Public Works
Priority 4 Less Important

Project # 18-Eqp-002
Project Name Replace 2005 Felling Trailer Unit (414)

Total Project Cost: \$10,000

Description
 Replace 2005 Felling trailer
 Moved to 2019 due to slowing of TCAAP schedule 6/30/16 JMA

Justification
 Replace the 2005 Felling trailer with a 22 foot trailer with better ergonomics

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			10,000			10,000
Total			10,000			10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			10,000			10,000
Total			10,000			10,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 15-17
 Category Equipment: Public Works
 Priority 3 Important

Project # **18-Eqp-005**
 Project Name **Replace 1996 Roller (unit 106)**

Total Project Cost: **\$41,500**

Description
 1996 880 Wacker Roller (Unit 85106)
 Hours 728 (2016)

Justification
 usefull life on this piece of equipment is 15-17 years in 2018 this will be 22 year old
 this piece of equipment is used for street repairs related various activities including street repair, watermain repairs, storm sewer repairs.
 Repairs
 2013 - \$85
 2014 - \$114
 2015 - \$89

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		40,000				40,000
Estimated Trade-In Value		1,500				1,500
Total		41,500				41,500

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund		41,500				41,500
Total		41,500				41,500

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 5
 Category Equipment: Public Works
 Priority 3 Important

Project # 18-Eqp-003
 Project Name Replace Two 2014 Toro "Z" Lawn Mowers (451 & 452)

Total Project Cost: \$24,000

Description
 Replace Two 2014 Toro "Z" Lawn Mowers
 451 Hours 661 (2015)
 452 Hours 620 (2015)
 451 Hours 805 (2016)
 452 Hours 774 (2016)

Justification
 The trade in value of the Toro "Z" mowers is maximized if they are traded in with warranty still remaining. Due to the amount of time these pieces of equipment are used during the summer months they are traded in on a three year cycle.
 Repairs and maintenance of items not covered under warranty
 #451
 2014 - \$132
 2015 - \$923
 2016 - \$61
 #452
 2014 - \$151
 2015 - \$623
 2016 - \$78

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		34,000				34,000
Estimated Trade-In Value		-10,000				-10,000
Total		24,000				24,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund		24,000				24,000
Total		24,000				24,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 20
 Category Equipment: Public Works
 Priority 3 Important

Project # **19-Eqp-001**
 Project Name **Replace Easement Sewer Cleaning Machine (Unit 310)**

Total Project Cost: \$70,000

Description

The easement sewer cleaning machine is jointly owned by Arden Hills nad White Bear Township. In 2019 it will be 20 years old.

Justification

The easement sewer cleaning maching will be 20 years old in 2019. Being jointly owned by Arden Hills and White Bear Township this piece of equipment gets significant use every year. The funding for this replacement will be split between the two communities. Coordination will be necessary between the two communities regarding having funding available.

Repairs
 2014 \$120
 2015 \$452
 2016 \$0

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			35,000			35,000
Other			35,000			35,000
Total			70,000			70,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
Contact Public Works Director
Type Equipment
Useful Life 20-25
Category Equipment: Public Works
Priority 3 Important

Project # 19-Eqp-002
Project Name Add Generator Lift station emergency power

Total Project Cost: \$40,000

Description
 Add 100 KW mobile generator for lift station backup power

Justification
 Lift Station 11 was reconstructed in 2016 and a fenced pad for a backup generator was created. The electrical panel was wired to provide the ability to add a generator in this location. With 14 lift stations through out the city there is a need for backup power source to avoid sewage backups during power outages.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Utility Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Vehicles
 Priority 3 Important

Project # **17-EqpV-001**
 Project Name **Replace 2002 F-450 One Ton Truck (Unit 302)**

Description **Total Project Cost: \$72,000**
 Replace Unit 302 a 2002 F450 one ton truck with plow and sander.
 Mileage 60,759
 mileage 62,274 (2016)

Justification
 The one ton trucks are the "work horse" of the City fleet. They are typically replaced on a 10-12 year rotation. This truck will be 13 years old in 2017. this truck was passed over for replacement when another of the same chassis style needed to be replaced due to a bad motor.

Repairs
 2013 \$2,568
 2014 \$1,232
 2015 \$405
 2016 \$152

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	82,000					82,000
Estimated Trade-In Value	-10,000					-10,000
Total	72,000					72,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	72,000					72,000
Total	72,000					72,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10
 Category Vehicles
 Priority 3 Important

Project # 17-EqpV-002
 Project Name Replace 2001 Dump Truck with New Dump Truck (116)

Total Project Cost: \$240,000

Description
 In 2011 a used dump truck with plow and de-icing equipment was added to the fleet by purchasing one of Ramsey County's 10 year old vehicles. In 2017 the 2001 used dump truck was planned to be replaced the same way with a vehicle purchased from Ramsey County. Ramsey County does not have any trucks available in 2017 or in the near future.
 Replacement of this plow truck will need to be made with a new dump truck with plow, sander and brine delivery system. Build on a truck like this is a 18 month process
 Mileage 46,468 (2016)
 Hours 3,760 (2016)

Justification
 The 2001 dump truck will be 16 years old. A used used dump truck is anticipated to be able to purchase from the Ramsey County fleet.
 Repairs
 2013 \$3,212
 2014 \$7,954
 2015 \$3,138
 2016 \$1,842
 milage xxxxx

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	125,000	125,000				250,000
Estimated Trade-In Value		-10,000				-10,000
Total	125,000	115,000				240,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	125,000	115,000				240,000
Total	125,000	115,000				240,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Vehicles
 Priority 3 Important

Project # **18-EqpV-005**
 Project Name **Replace 2006 F-350 Four Dr w/ traffic sign (# 322)**

Description **Total Project Cost: \$55,000**
 Replace 2006 F-350 four door, 2x4, pick-up outfitted with traffic message board
 VIN #1FTWW30566EA19380
 Mileage 70,160 (2016)

Justification
 Truck will be 12 years old in 2018. Pick Up trucks are programed to be replaced on a 10-12 year cycle.
 Repairs
 2013 - \$103
 2014 - \$880
 2015 - \$397
 2016 - \$444

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		45,000				45,000
Estimated Trade-In Value		10,000				10,000
Total		55,000				55,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other
 reduced maintenace costs / maximize resale value

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs		200				200
Total		200				200

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Vehicles
 Priority 4 Less Important

Project # 19-EqpV-002
 Project Name Replace 2008 F-350 Pick-up w/plow (unit 430)

Total Project Cost: \$55,000

Description
 Replace Pick-up truck (unit 85430)
 2008 - F-350 with plow and power tail gate - 4x4
 VIN #1FTSF31558EE35324
 purchased in 2009
 mileage 60,751 (2016)

Justification
 truck will be 10 years old in 2019, Pick -up trucks are programed to be replaced on a 10-12 year cycle with plowing trucks such as this needing replacement closer to the 10 year mark.
 Repairs
 2013 - \$1,542
 2014 - \$596
 2015 - \$142
 2016 - \$1,648

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			45,000			45,000
Estimated Trade-In Value			10,000			10,000
Total			55,000			55,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			55,000			55,000
Total			55,000			55,000

Budget Impact/Other
 reduced maintenace costs / maximize resal value

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs				200		200
Total				200		200

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Community Devl Dir
 Type Equipment
 Useful Life 10-12
 Category Vehicles - Community Develo
 Priority 3 Important

Project # **18-EqpV-006**
 Project Name **Replace 2004 Chevrolet Blazer (unit 502) - CD**

Total Project Cost: \$29,000

Description
 Replace 2004 Chevrolet Blazer (unit 502) building inspection vehicle
 Replacement vehicle programmed to be a Ford Escape 4WD
 VIN #1GNDT13X94K165862
 Mileage 60,204 (2016)

Justification
 This vehicle will be 14 years old in 2018, equipment replacement guidelines suggest replacing this vehicle on a 10-12 year cycle. With the development of TCAAP residential inspections are anticipated to increase and create more trips on this vehicle.
 Repairs
 2013 - \$607
 2014 - \$3,056
 2015 - \$477

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		30,000				30,000
Estimated Trade-In Value		-1,000				-1,000
Total		29,000				29,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund		29,000				29,000
Total		29,000				29,000

Budget Impact/Other
 reduce repair costs

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs		200				200
Total		200				200

City of Arden Hills, Minnesota
Capital Improvement Plan
 2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
Economic Development								
Economic Development Total			0	0	0	0	0	0
Parks Department								
Development of TCAAP Park Facilities	17-Park-001	3		2,500,000	2,500,000	2,000,000		7,000,000
Parks Department Total			0	2,500,000	2,500,000	2,000,000	0	7,000,000
Public Safety								
Public Safety Total			0	0	0	0	0	0
Sanitary Sewer Department								
TCAAP Trunk Sanitary Sewer and Lift Station	16-Sew-001	3	1,200,000					1,200,000
Sanitary Sewer Department Total			1,200,000	0	0	0	0	1,200,000
Street Department								
Street Department Total			0	0	0	0	0	0
Surface Water Management Department								
Surface Water Management Dept Total			0	0	0	0	0	0
Technology								
Technology Total			0	0	0	0	0	0
Water Department								
Department	Project #	Priority	2017	2018	2019	2020	2021	Total
New Booster Station	16-W-001	3	1,000,000					1,000,000
TCAAP Trunk Water Improvements (Spine Road)	16-W-002	3	1,000,000					1,000,000
TCAAP Water Tower	16-W-003	3				4,800,000		4,800,000
Water Total			2,000,000	0	0	4,800,000	0	6,800,000
Grand Total			3,200,000	3,200,000	2,500,000	6,800,000	0	15,000,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

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

Project # **17-Park-001**
 Project Name **Development of TCAAP Park Facilities**

Total Project Cost: \$7,000,000

Description

This item is for the park development (not land acquisition) of park areas throughout TCAAP.

Justification

Ramsey County will be providing park land with the development of TCAAP but the City will be required to develop the parks. An estimate has been made of \$7.0 million for full build out of all the park areas according to the approved plan.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		2,500,000	2,500,000	2,000,000		7,000,000
Total		2,500,000	2,500,000	2,000,000		7,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Park Capital Fund (Park Dedication Fees)		2,500,000	2,500,000	2,000,000		7,000,000
Total		2,500,000	2,500,000	2,000,000		7,000,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Sanitary Sewer Department
Contact Public Works Director
Type Improvement
Useful Life 30
Category Utility Improvements
Priority 3 Important

Project # 16-Sew-001
Project Name TCAAP Trunk Sanitary Sewer & Lift Station

Total Project Cost: \$1,200,000

Description

As the TCAAP site develops it will be served by a trunk sanitary sewer system and a lift station that collects all of TCAAP sewer flow (only TCAAP flow) and carries it through Mounds View to a MCES regional lift station.

Justification

As Ramsey County starts to develop TCAAP infrastructure the City's sanitary sewer system will be placed in the Spine Road right-of-way.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2017	2018	2019	2020	2021	Total
TCAAP Reimbursements	1,200,000					1,200,000
Total	1,200,000					1,200,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
 Contact Public Works Director
 Type Improvement
 Useful Life 30
 Category Utility Improvements
 Priority 3 Important

Project # **16-W-001**
 Project Name **TCAAP New Booster Station**

Total Project Cost: \$1,000,000

Description
 This item would construct an additional Water Booster Station near Old Highway 10 and I-694 to pump water from the low pressure zone to the high pressure zone. The booster station would be built on excess Ramsey County right of way and the structure would be made to look like a residential house due to its location.

Justification
 The City's water system currently only has one booster station providing water to the high pressure zone through a single crossing of i-694. If anything (lighting strike, wind storm, etc.) knocked out the current booster station for any length on time the high pressure zone could be out of water after the the half million gallon tower is drained.
 Construction of a second booster station will provide needed redundancy in the system so if one booster station fails or is taken down for service the high pressure zone will still be provided water.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
TCAAP Reimbursements	600,000					600,000
Water Utility Funds	400,000					400,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
Contact Public Works Director
Type Improvement
Useful Life 30
Category Utility Improvements
Priority 3 Important

Project # 16-W-002
Project Name TCAAP Trunk Water Improvements (Spine Road)

Total Project Cost: \$1,000,000

Description
 With the Ramsey County construction of the Spine Road, a TCAAP City trunk water main will also be installed. This improvement will be primarily in the Spine Road right-of-way but will include some water main outside of the right-of-way to get to the water tower site and the connection points to the City's existing system.

Justification
 In order to prepare the TCAAP site for development the City needs to extend trunk utilities into through the site with the construction of the Spine Road.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
TCAAP Reimbursements	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Water Department
 Contact Public Works Director
 Type Improvement
 Useful Life 30
 Category Utility Improvements
 Priority 3 Important

Project # 16-W-003
 Project Name TCAAP Water Tower

Total Project Cost: \$4,800,000

Description
 Construct a new 1.0-1.5 million gallon water tower (actual size to be determined in final design) on the TCAAP site.

Justification
 TCAAP will be served with water by expanding the City's current high pressure zone. Currently the high pressure zone only has a half million gallons of elevated storage. This amount of storage is not sufficient to provide for domestic consumption and fire flow. The additional tower will provide the needed storage. A site for the tower will be provided by Ramsey County on the TCAAP site.
 Moved to 2020 as need is not anticipated until development advances demand 7/1/16 JMA

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				4,800,000		4,800,000
Total				4,800,000		4,800,000

Funding Sources	2017	2018	2019	2020	2021	Total
TCAAP Reimbursements				3,000,000		3,000,000
Water Utility Funds				1,800,000		1,800,000
Total				4,800,000		4,800,000

Budget Impact/Other

City of Arden Hills, Minnesota
Capital Improvement Plan
 2017 thru 2021

PROJECTS BY CATEGORY

Category	Project #	Priority	2017	2018	2019	2020	2021	Total
Equipment: Public Works								
Add Two Toro "Z" Lawn Mowers (TCAAP)	18-Eqp-001	3			17,000		18,000	35,000
Add Felling Trailer (TCAAP)	18-Eqp-004	3			10,000			10,000
Equipment: Public Works Total			0	0	27,000	0	18,000	45,000
Vehicles								
Add Pick-up Truck (TCAAP)	17-EqpV-004	3	35,000					35,000
Add Plow Truck w/Plow, Wing and Sander (TCAAP)	18-EqpV-001	4			125,000	125,000		250,000
Add One-Ton Truck /Plow, Wing and Sander (TCAAP)	18-EqpV-002	4			82,000			82,000
Add F350 Pick-up with Lift Gate (TCAAP)	18-EqpV-003	4				42,000		42,000
Add Pick-up Truck (TCAAP)	18-EqpV-004	4			40,000			40,000
Vehicles Total			35,000	0	247,000	167,000	0	449,000
Grand Total			35,000	0	274,000	167,000	18,000	494,000

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 5
 Category Equipment: Public Works
 Priority 3 Important

Project # 18-Eqp-001
 Project Name Add Two Toro "Z" Lawn Mowers (TCAAP)

Total Project Cost: \$35,000

Description

Add a third and fourth Toro "Z" mower to the fleet anticipating the start to development of what will ultimately be approximately 20 acres of park area in TCAAP along with medians and boulevard along the Spine Road and Thumb Road .

Moved to 2019/2021 due to slowing of TCAAP schedule 6/30/16 JMA

Justification

Expansion of the grass area to be mowed and maintain due to TCAAP development is anticipated to have begun by 2018 and continue to grow as TCAAP builds out. At full development it is anticipated a second mowing crew will be needed to keep up.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			17,000		18,000	35,000
Total			17,000		18,000	35,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			17,000		18,000	35,000
Total			17,000		18,000	35,000

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Equipment and Vehicle repair costs			250	250	250	750
Total			250	250	250	750

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Equipment: Public Works
 Priority 3 Important

Project # **18-Eqp-004**
 Project Name **Add Felling Trailer (TCAAP)**

Total Project Cost: \$10,000

Description
 Add a Felling trailer to the fleet to allow for a second mowing crew.
 Moved to 2019 due to slowing of TCAAP Schedule 6/30/16 JMA

Justification
 Over the course of the development of TCAAP a second mowing crew will need to be added. The trailer will be necessary to carry the mowers and other grass maintenance equipment.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			10,000			10,000
Total			10,000			10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			10,000			10,000
Total			10,000			10,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department: Equipment
 Contact: Public Works Director
 Type: Equipment
 Useful Life: 10-12
 Category: Vehicles
 Priority: 3 Important

Project # **17-EgpV-004**
 Project Name **Add Pick-up Truck (TCAAP)**

Total Project Cost: \$35,000

Description
 Add a pick-up truck to the public works fleet for the sanitary sewer and water service inspections in TCAAP.
 Inspections and locates expected to begin in 2017 6/30/16 JMA

Justification
 Public Works does the inspections of new sanitary sewer and water services. With the development of TCAAP expected to begin in 2017 with homes and other buildings this will be a busy position. In order to not take away from current crew capacity as TCAAP develops it may be necessary to add a dedicated staff member and vehicle to provide this service.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 15
 Category Vehicles
 Priority 4 Less Important

Project # **18-EqpV-001**
 Project Name **Add Plow Truck w/Plow, Wing and Sander (TCAAP)**

Total Project Cost: \$250,000

Description
 Add the fourth plow truck with plow, wing and sander due to the start of the development of TCAAP.
 Note: 7/21/14 Council Worksession moved to 2019, will continue to evaluate as TCAAP starts to develop
 Moved to 2020 delivery with 18 month build period 6/30/16 JMA

Justification
 As TCAAP develops the City will have more streets to plow and maintain. In order for the same level of service to be maintained in the existing City at some point a fourth plow route will need to be established. As this date comes closer, the development of TCAAP will be reviewed and this addition to the fleet will be pushed out if appropriate.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			125,000	125,000		250,000
Total			125,000	125,000		250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			125,000	125,000		250,000
Total			125,000	125,000		250,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Vehicles
 Priority 4 Less Important

Project # **18-EqpV-002**
 Project Name **Add One-Ton Truck w/Plow and Sander (TCAAP)**

Description **Total Project Cost: \$82,000**
 Add a one-ton truck with plow and sander to the City fleet for the maintance of new infrastructure in TCAAP
 Moved to 2019 with the slowing of the TCAAP schedule 6/30/16 JMA

Justification
 With the development of TCAAP it will be necessary to add to the City fleet in order to maintain the same level of service. As 2018 nears the development in TCAAP will be reviewed and the year of purchase may be adjusted.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			82,000			82,000
Total			82,000			82,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			82,000			82,000
Total			82,000			82,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department Equipment
 Contact Public Works Director
 Type Equipment
 Useful Life 10-12
 Category Vehicles
 Priority 4 Less Important

Project # **18-EqpV-003**
 Project Name **Add F350 Pick-up with Lift Gate (TCAAP)**

Total Project Cost: \$42,000

Description
 Add a F350 pickup with lift gate to the fleet for the infrastructure in TCAAP
 NOTE: 7/21/14 Council Work Session moved to 2019, will continue to evaluate as TCAAP starts to develop.
 Moved to 2020 with the slowing of the TCAAP schedule 6/30/16 JMA

Justification
 With the development of TCAAP infrastructure a pickup will need to be added to the fleet to maintain the same level of services throughout the City. As 2018 nears the development in TCAAP will be reviewed and the purchase date will be modified if appropriate.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				42,000		42,000
Total				42,000		42,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund				42,000		42,000
Total				42,000		42,000

Budget Impact/Other

Capital Improvement Plan
City of Arden Hills, Minnesota

2017 thru 2021

Department: Equipment
 Contact: Public Works Director
 Type: Equipment
 Useful Life: 13-15
 Category: Vehicles
 Priority: 3 Important

Project # **18-EqpV-004**
 Project Name **Add Pick-up Truck (TCAAP)**

Description **Total Project Cost: \$40,000**
 Add pick-up truck to the public works fleet.
 Moved to 2019 with the slowing of the TCAAP schedule 6/30/16 JMA

Justification
 With the need to start a second mowing crew for the TCAAP development a truck will be needed to pull the equipment trailer and transport the workers.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment/Building Replacement Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other



DATE: July 18, 2016

TO: Honorable Mayor and City Councilmembers
Sue Iverson, Acting City Administrator

FROM: John Anderson, Acting Public Works Director

SUBJECT: County Road E Bridge Pedestrian Lighting Review

Requested Action

Provide Staff with direction on any modifications to lighting on County Rd E / TH51 bridge.

Background

On March 28, 2016, the City Council directed staff to proceed with contracting for installation of lighting on the County Rd E / TH51 bridge. The staff memo on this item was specific in its description that the lighting was intended to light the pedestrian facility on the south side of the bridge. The contractor has installed the lighting and Councilmember Holmes brought forward a concern that the lights should cover more of the bridge surface and that her understanding was the lights would cover more of the bridge.

Attachments

Attachment A: March 28, 2016 Staff memo



DATE: March 28, 2016

TO: Honorable Mayor and City Councilmembers
Sue Iverson, Acting City Administrator

FROM: John Anderson, Acting Public Works Director

SUBJECT: County Road E Bridge Pedestrian Lighting

Requested Action

Approve proposal from Forest Lake Contracting in the amount of \$17,173.00 for the installation of two LED light fixtures and poles on the County Road E / TH 51 Bridge to light the pedestrian facility on the south side of this bridge.

Background

MnDOT reconstructed the bridge over TH 51 at County Road E in 2015. Included in that construction was placement of conduit in the bridge structure to route a power supply to two locations on the ends of the bridge for light poles if the City wished to someday install lighting. Also in 2015, the City of Arden Hills and Ramsey County had a joint improvement project along County Road E. Part of that project was the addition of pedestrian lighting along both sides of the street. The lights that were added are owned and maintained by Xcel Energy.

Discussion

Xcel will not install and maintain lighting on a bridge. MnDOT and Ramsey County are the two road authorities involved in the bridge over TH 51 at County Road E. The City is responsible for improvements on the bridge above and beyond the basic installation. The City Council expressed an interest in the addition of pedestrian lighting along the bridge. Public Works has obtained two quotes for the installation of lighting with two fixture options (HPS, LED). The quotes include placing a power supply cabinet on the west end of the bridge and directional boring a conduit to the bridge and installing all wiring and fixtures on the bridge. A power drop would be required from Xcel energy in the park, and to date we have not received an estimate on this cost. From a maintenance standpoint, we recommend using LED fixtures. The City will be responsible to maintain these poles and fixtures in the future.

We obtained two quotes for the work, one from Forest Lake Contracting and one from Peoples Electric. The results are listed in Table 1 below. We have requested three quotes but have only had two responses to date.

Table 1 - Co Rd E Bridge Lighting Quotes

No.	Contractor	LED Option
1	Forest Lake Contracting	\$ 17,173.00
2	Peoples Electric	\$ 24,400.00

The light fixture and poles are similar to that of the pedestrian lights along County Road E that Xcel maintains. The lights quoted have LED bulbs and should require less maintenance than the high pressure sodium option. The color of the fixture and pole is black and should coordinate with the existing pedestrian lighting installed by Xcel. Details of the fixtures and poles are included in Attachment C

Attachments

Attachment A: Forest Lake Contracting quote 2/26/16

Attachment B: Peoples Electric quote 3/11/16

Attachment C: LED light fixture and pole details



DATE: July 18, 2016

TO: Honorable Mayor and City Councilmembers
Susan Iverson, Acting City Administrator

FROM: John Anderson, Acting Public Works Director

SUBJECT: Snow Plowing, Snow Removal and Ice Control Policy

Requested Action

Provide feedback to Public Works on the Snow Plowing, Snow Removal, and Ice control policy.

Background/Discussion

The City Council discussed the policy on January 19, 2016, and requested it be brought back with edits during the summer months. Staff has edited the policy to reflect the current snow plowing practice and is looking for feedback from the City Council

Attachments

Attachment A: Staff Revisions to Snow Plowing, Snow Removal, and Ice Control Policy
Attachment B: City Council meeting minutes January 19, 2016

Attachment A

Adopted 2006
Revised July 2016

CITY OF ARDEN HILLS SNOWPLOWING, SNOW REMOVAL AND ICE CONTROL POLICY

DETERMINATION OF NEED AND INTRODUCTIONS

The City of Arden Hills has determined that it is in the best interest of the residents, for the City to assume basic responsibility for control of snow and ice on the streets under the jurisdiction of the City. Appropriate snow and ice control is necessary for emergency services as well as routine travel. Providing this service in a cost-effective manner is a discretionary decision of the City Council. The City will use City employees, equipment and/or contract services as deemed appropriate to provide this service. Therefore, this policy is needed to provide direction for these operations and guidelines for employees and residents based upon available resources.

The City of Arden Hills has approximately thirty~~-five~~ (30~~5~~) miles of street under its jurisdiction. These consist of State Aid roads and residential streets. This policy is intended to provide guidelines for snow and ice control operations for streets under the City's jurisdiction. Some sidewalks are also covered under this policy.

COMMENCEMENT OF OPERATIONS

Snowplowing and/or ice control operations shall commence under the direction of the ~~Operations & Maintenance~~Public Works Director. Or in his absence, the ~~O & M~~Public Works Superintendent will determine when and what operations will begin.

If there is sufficient notice of an upcoming storm, crews will apply salt brine at intersections, hills and curves on dry pavement in advance of the storm. Salt brine has been found to be more effective, longer lasting and more environmentally friendly than conventional road salt.

It is policy to begin snowplowing operations after the snowstorm has subsided. The call out of equipment is dependent upon time and severity of the snowfall. The most critical times are morning and evening rush hour period.

This policy is designated, if at all feasible, to have the snow removed prior to the beginning of these rush hour periods. If a storm is forecast to be unusually long, or heavy accumulations appear imminent, full snowplowing operations will begin on all of the snowplow routes when accumulations become hazardous for driving. Based on different storm situations and severity levels, the starting time frames are flexible. The following guidelines may also warrant the beginning -of the operations.

- A. Snow accumulation of two inches, with continued snowfall.
- B. Drifting of snow may warrant commencement of partial or full operations depending upon conditions.
- C. Icing of pavements may also warrant partial or full operation depending upon extent and conditions.

- D. The O & M Public Works Director or his designated representative shall determine the time to start operations and the extent of the operations. Storms forecast for late afternoon or evening hours may be the basis for the O & M Public Works Director splitting a shift and sending crews home for call-out later in the evening.

SUSPENSION OF OPERATIONS

Operations shall continue until all roads are passable. Widening and clean-up operations may continue immediately or on the following working day, depending upon conditions and circumstances. Safety of the plow operators and the public is important. Therefore, snowplowing/removal operations may be terminated after ten to twelve hours to allow personnel adequate time to rest. There may be instances when this is not possible, depending on storm conditions and other circumstances. Operations may also be suspended during periods of limited or zero visibility. Any decision to suspend operations shall be made by the O & M Public Works Director, or his designee, and shall be based on the conditions of the storm.

~~All plow units are radio equipped.~~ In the event that the driver gets stuck in snow or breaks down, another unit will be summoned to replace or rescue the disabled unit. The safety of the drivers will be of prime importance. If the City should experience equipment breakdown, attempts will be made to engage contract units, or other municipalities to supplement our work force or equipment fleet.

PLOW ROUTES AND SEQUENCING

City streets, public sidewalks, trails, public parking lots, and ice rinks under the City's jurisdiction are affected by this policy. All private sidewalks shall be maintained by the property owner. City parking lots and ice rinks will be cleared by City crews, but as a secondary priority. At the City's discretion, they shall either be cleared in conjunction with street routes or after street routes have been completed.

The O & M Public Works Superintendent shall have the responsibility of determining plow routes and sequencing operations. The O & M Public Works Superintendent shall retain the latitude to adjust sequencing or route assignments based on storm conditions, equipment availability and/or other conditions warranting changes. Currently, the City has been divided into three different plow routes, with ~~two~~ one snowplows assigned to each.

LEVELS OF SERVICE

The intent of this policy is to provide safe winter driving conditions appropriate for the type of travel typical to City streets. The level of service described herein shall be considered a guideline with the understanding that immediately after a storm, the level of service provided may be less than described herein and may vary across the City, depending on storm conditions and other circumstances. Streets shall be plowed and/or ~~salted~~ salted, with additional emphasis given to intersection approaches and curves, in order to provide the safest conditions practical under the circumstances.

Snow shall be plowed in a manner that will not obstruct traffic flow on a normal basis. The center of the roadway will be plowed first. The snow will be pushed from the center-line. The

discharge shall go onto the boulevard area of the street. There is no known way to keep snow from filing the end of driveways as the plow passes by.

~~Sanding-Salting may will start as soon as the vehicles currently equipped with sanding devices have completed their plow routes occur while plowing depending on the conditions. Generally intersections hills and curves are salted during plowing. If severe ice conditions exist, the sanding trucks may be pulled from their plow routes to being sandings salt applications may be more widespread.~~

~~Other plow units will then complete the plow routes of the vehicles used to sand~~

~~Salt and sand shall be ordered and mixed in controlled quantities, based upon usage, in order to avoid excessive storage. The quality of the material is affected by long storage. The salt and sand is usually mixed at between 15% to 20% or approximately 18 tons of salt every 100 tons of sand is purchased from Ramsey County. It is loaded by Ramsey County operators that measure tonnage via scales on the loader. Excess salt returned to storage is estimated and recorded by the plow operator.~~

The City of Arden Hills does not have a dry pavement policy so those using City maintained rights-of-way are expected to exercise careful judgment and caution during winter months.

During light to normal snowfalls, streets shall be plowed to full width as soon after the initial pass as possible. During heavier snowfalls, the streets shall be plowed as wide as possible initially and widened as the storm intensity lessens. After the storm subsides, clean-up operations shall begin in order to clear intersections and snow storage areas along corners and boulevards. It is the City's intent to complete the initial plowing and ~~sanding-salting~~ operations within twenty-four (24) hours of light snowfalls and within seventy- two (72) hours of heavy snowfalls. Major blizzards may require more time.

PARKING RESTRICTIONS

On-street parking is not compatible with efficient snowplowing operations. Vehicles left parked on the street for extended periods of time create significant operational problems for snowplow operators as well as safety problems due to packed snow and ice remaining on the roadway around the vehicle. The City's Ordinance prohibits parking of vehicles on City streets after the accumulation of two inches or more of snow, with the prohibition continuing until snow removal or plowing thereof has been completed. Any vehicle parked in violation of this Ordinance is subject to a parking citation and is also declared to be a safety hazard and nuisance. This nuisance may be summarily abated by removing and towing away such vehicle under the direction of the Ramsey County Sheriff's Department. Enforcement of this Ordinance shall be directed by the City Council.

SNOW REMOVAL

Certain locations within our community may require additional service after snowplowing operations cease. This shall be referred to as "snow removal". Snow removal hereinafter will be defined as the loading and trucking of snow to an approved site under the direction of the ~~O & M~~ Public Works Director or his designated representative. This service may be approved when

there is no area for snow storage. Snow removal operations normally begin within twenty-four (24) hours after snowplowing operations have been completed.

There are approximately sixty (60) cul-de-sacs in Arden Hills. It may take some time for the specialized equipment to complete the actual cul-de-sac areas; therefore, a snowplow may complete the normal part of the street and complete only a portion of the cul-de-sac.

The major portion of the cul-de-sac will be plowed by the special equipment during the usual time guidelines for snowplowing operations. Snow removal may be required in cul-de-sac areas if previous snow accumulations prevent normal movement of snow to boulevard areas.

SNOW REMOVAL FOR CITY SIDEWALKS AND TRAILS

The City of Arden Hills does maintain most sidewalks and trails. Arden Hills sidewalk snow plowing begins as soon as possible after a significant snowfall. The City will maintain sidewalks and trails only after all City streets have been plowed. Sidewalks and trails that are maintained by the City during the winter months will be cleared of accumulated snow but will not be maintained to a "clean pavement" condition. The following sidewalk and trail areas will not be maintained by the City's Operations and Maintenance Department in the winter months due to steep grades or dangerous sidewalk conditions:

- Arden View Drive to Colleen Avenue Trail
- Cummings Park-Lexington Avenue to Cummings Ball Field
- Cummings Park-North Water Tower to Hamline Avenue

The City of Arden Hills will post the aforementioned trail locations as "Minimal Maintenance Trails" during the winter months.

Special priority is given to school routes along a few sidewalks and trails. All efforts will be made to clear the following sidewalks/trails by 7:00 AM:

- Trail along County Road E2
- Trail from Venus Avenue to County Road E2
- Trail along Lake Valentine Road

PROPERTY DAMAGE

Snowplowing and ice control operations may cause property damage even under the best of circumstances and care on the part of the operator. The major types of damage are to improvements within the City right-of-way, which extends approximately ten to fifteen feet beyond the curb locations. The intent of the right-of-way is to provide room for snow storage, utilities, boulevard trees, sidewalks and other City uses.

The City will repair sod that was damaged by a City snowplow. Operations and Maintenance Department staff members will repair the sod damage with black dirt and grass seed. All other damage within the public right-of-way is the responsibility of the

property owner including, but not limited to trees, shrubs, landscaping materials. Decorative rock, brick walls, and lawn/landscaping irrigation (sprinkler heads) systems.

The City will not repair/replace sod damaged due to the application of sand, salt, or other deicing chemicals.

Certain private improvements such as mailboxes are required within this area; therefore the City will cooperate with property owners in the event of damaged private property. The City shall specify when this damage is the responsibility of the City and when it shall be the responsibility of the resident.

Mailboxes and supports are the property of the mail route patron and must be installed and maintained by their owner, who must bear the liability for them. Since mailboxes must be located in the road right-of-way in order to be accessed by postal service, certain regulations apply for the safety of the driving public as well as for the protection of the mailboxes themselves.

Federal postal regulations require the mailbox patron to remove any obstructions, including snow, which make delivery difficult. Using one of the approved mailbox supports is highly recommended, as it will allow clearing under or near the mailbox without damage during a normal plowing operation.

When there is a heavy accumulation of snow, the location of mailboxes close to the roadway makes the push back operations of the City's ~~Operations and Maintenance~~Public Works workers-staff difficult and renders the boxes quite susceptible to damage as a result of plowing operations. It shall be the City's policy to use special care and consideration when plowing snow in the vicinity of mailboxes.

State law now requires all mailbox supports be of a breakaway design.

Mailboxes can be especially vulnerable to damage from snow removal operations. The City assumes liability for mailboxes damaged during plowing, if it is determined that the plow did make direct contact with a mailbox that was properly placed and under the approved guidelines.

To be properly placed, a mailbox should be installed so that its bottom edge is 45" to 48" above street level, with the post 48" back from the curb or front of the box. That amount of clearance is necessary to keep the plow's wing from hitting the box. If there are any plastic newspaper tubes attached to the mailbox, they must also be above the minimum 45" height requirement. The box's post should be securely in the ground.

If mailboxes are not installed with the proper clearance mentioned above, the responsibility for repairing any damage lies with the homeowner, not the City. The City will replace standard metal mailboxes that are installed properly on an approved swing-away post. The City WILL NOT pay the replacement cost for a decorative mailbox.

RESPONSIBILITY OF RESIDENTS

Snowstorms create numerous problems and inconveniences. This policy has identified streets, sidewalks, parking lots and ice rinks that the City will clear. The residents will also have certain responsibilities. These include clearing their own driveways and private sidewalks, clearing areas for refuse containers, clearing around mailboxes and/or newspaper tubes and fire hydrants adjacent to or located upon their property. These areas must be cleared without depositing any snow into the street. The practice of moving snow from driveways into the street causes a very serious traffic problem. When the snow freezes and a vehicle hit a rough spot, it could be thrown out of control and an accident might occur. It is prohibited to blow, shovel or plow any snow back onto, or across any City street. Snow must not be accumulated into any large piles that obstruct vision or driveways or walks. Refuse containers must not be placed on the street surfaces. The City will not clear private drives or walks.

Snowplowing can cause additional snow to be deposited in driveway approaches and around roadside obstacles. Operators are instructed to attempt to minimize these instances; however, it is not practical to eliminate this situation. Residents must be aware they will be responsible for the subsequent clearing of their driveways after their street has been plowed.

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COMPLAINTS

Complaints regarding snow and ice control or damage shall be taken during normal working hours and handled in accordance with the City's normal complaint procedure. High priority complaints (those involving access to property or problems requiring immediate attention) shall be handled on a priority basis. Response time should not exceed twenty-four (24) hours for any complaint. It should be understood that complaint responses aree to ensure that the provisions of this policy have been fulfilled and that all residents of the City have been treated uniformly. It is the City's intention to log all complaints and upgrade this policy as necessary in consideration of the constraints of our resources.

PARKING REGULATIONS

Arden Hills Code of Ordinances Section 800.03 Parking Regulations

Winter Parking Regulations - Except in compliance with the directions of a law enforcement officer or in compliance with regulatory parking signs placed by law enforcement officers or employees of the City, no vehicle shall be parked on the improved portion of any street or highway in the City during the period of time commencing immediately after the accumulation thereon of two or more inches of snow and continuing thereafter until snow removal or plowing has been completed.

Overnight Parking - No vehicles shall be parked on any street for more than 30 minutes between the hours of 2:00 a.m. and 6:00 a.m.

Parking in Residential Districts. - Parking in residential districts shall be limited to the use of the occupants of those residences and their guests.

Parking on Public Streets -Parking on public streets shall not exceed six hours.

Vehicles over 12,000 Pounds - No motor vehicle or trailer with a rated gross weight exceeding 12,000 pounds shall be parked or stored in a residential zone except when loading, unloading or rendering a service.

Parking on Boulevard Prohibited - No motor vehicle shall park upon the boulevard of any public street.

Setbacks from Intersection -Parking shall be set back from street intersections as follows:

- 1. Twenty (20) feet from crosswalk of any uncontrolled intersection;*
- 2. Thirty (30) feet from crosswalk of any controlled intersection; and*
- 3. Twenty (20) feet from any intersection without marked crosswalk.*

Administrative Procedures - The city administrator shall adopt, from time to time, procedures to provide for the safe and consistent application of the parking regulations. The City Administrator may grant variances from the application of parking regulations provided that the variances can be allowed without creating a safety hazard. Administrative variances shall be in writing and shall state the specific time limits during which the variation will be allowed to occur.

Acting Public Works Director Anderson estimated that the back of the existing house was 20 feet closer to the street than the sewer line was. He reported that the City would want a 10-foot easement on either side of the sewer line.

Mayor Grant stated that at this point, he was not in favor of moving the sewer line.

Councilmember Holmes agreed that she did not see the need to move the sewer line as this would become a burden to the City. She encouraged Mr. Nelson to speak with staff to see how the existing home could be expanded. She understood that the sewer on this property has been a concern for the past 20 years. She encouraged Mr. Nelson to consider reaching a compromise that does not include moving the sanitary sewer lines.

Mr. Nelson thanked the Council for their time and feedback regarding this situation.

E. Snow Plowing, Snow Removal and Ice Control Policy

Acting Public Works Director Anderson stated that the City Council approved the current Snow Plowing, Snow Removal and Ice Control Policy in 2006. Since nearly ten (10) years have elapsed since last adopted, it is appropriate to check in with the City Council to determine if the policy and implementation are providing the level of service that the Council is looking to provide to residents.

Acting Public Works Director Anderson explained that Public Works plows 30 miles of public streets, 12.6 miles of trails, four parking lots, three hockey and three pleasure rinks, as well as driveways at 11 lift stations and two water towers. The plow routes include three street routes, and one trail and walk route. Each street route is plowed by one large truck, and a small truck plows cul-de-sacs and narrow streets. Trails and walks are usually plowed by either pickup trucks or toolcats.

Acting Public Works Director Anderson indicated that the current policy is sometimes thought of as having a trigger of requiring two inches of snow to have fallen before the City considers plowing the streets. The reference to two inches of snowfall is one factor used in the decision process as to when to begin snow plowing, but it is not the test as to whether or not to plow. There are a number of factors when it comes to making decisions regarding snow plowing which include the following: accumulation, weather forecast, timing to morning and evening commutes, and what other communities are doing. Staff communicates with other agencies and municipalities leading up to and during a snow event to stay informed about how our neighbors are responding to a snow event. Some of the changes that have taken place in our procedures since the policy was adopted are as follows:

1. Shift in the use of sand/salt mixture to 100% salt with brine activation.
2. Reduction in volume of ice control materials in exchange for more plowing.
3. Addition of salt brine pretreatment prior to a snow event.

Acting Public Works Director Anderson stated that additional challenges when it comes to snow and ice control are:

1. More obstacles adjacent to walks (County Road E and County Road 96).
2. 36% increase in total walk/trail mileage in the last 10 years

Acting Public Works Director Anderson explained that another issue covered in the snow plowing policy is damage to yards and mailboxes during plowing. Public Works repairs plow sod damage with topsoil and seed in the spring. Staff does not repair salt damage or damaged sprinkler heads in the right-of-way. Damaged mailboxes will be repaired if there is a physical hit between the plow and the mailbox. If the force of the snow caused the mailbox to drop, it is the homeowners' responsibility to repair the mailbox.

Staff requested feedback from the Council on the policy.

Mayor Grant understood staff was completing a check-in with the Council. He questioned what four parking lots were plowed by staff.

Acting Public Works Director Anderson reported that the Public Works staff plows the City Hall parking lot, in addition to the lots at Ingerson, Perry and Freeway Parks.

Mayor Grant requested comments from the Council on the policy.

Councilmember Holmes supported the policy as is.

Councilmember Holden asked if the current policy would cover the sidewalk and trails within TCAAP.

Acting Public Works Director Anderson was in favor of having property owners maintaining the sidewalks within TCAAP, as was the practice within the remainder of the City.

Mayor Grant reviewed several edits to the document, noting that the City no longer uses sand and requested the mileage reference be corrected.

Councilmember McClung questioned how the salt brine was working for the City.

Acting Public Works Director Anderson reported that the salt brine was very effective and he appreciated the relationship City staff had with the County.

Councilmember Holden stated that her roadway was the last plowed after each snow event. She questioned if staff could review the route schedule to have this area completed more quickly.

Acting Public Works Director Anderson stated that he could review this but understood that staff worked to complete business and commercial plowing first before moving onto City streets. He expressed the concern that the snow plow drivers have when running by the new Goodwill Store.

Councilmember Holden did not want to have this same snow removal concern on the properties within TCAAP.

Councilmember McClung requested that no changes be made to the sidewalk policy from January to April, but that any changes to the current policy be enforced in the 2016-2017 winter season.

Councilmember Holmes agreed with this recommendation and looked forward to discussing this matter further. She believed that the City currently did a great job removing snow.

Councilmember McClung was in agreement stating that the City received few complaints from the public regarding the snow removal process.

Mayor Grant asked if the snow removal policy was located on the City's website.

Acting Public Works Director Anderson indicated that the entire policy was not posted on the website.

Mayor Grant requested that staff publish the City's snow plow policy on the City's website.

F. 2016 Employee Compensation Plan Non-Union Employees

City Clerk Dietl indicated that the City Council annually evaluates its compensation plan and determines if a cost of living adjustment (COLA) is appropriate. The 2016 budget was prepared with a 3.0% increase for non-union employees. The seasonal and part-time recreation employee compensation plan has been reviewed by staff and adjustments have been based on a memo drafted by John Anderson and Sara Grant.

Staff recommended that this item be brought to the regular City Council meeting on January 25, 2016, to approve the 2016 Employee Compensation Plan for non-union employees retroactive to January 1, 2016, as presented and the Seasonal Employee 2016 Part-time scale as presented.

Mayor Grant noted that the Council approved the union contract at 2.5% first year and 2.75% second year. He explained that the proposed 3.0% increase for non-union employees was included in the 2016 budget. However, he wanted the Council to discuss this matter further prior to recommending approval.

Councilmember Holmes supported the 3.0% increase based on the results of the 2015 pay study.

Councilmember McClung was in favor with a 2.5% increase as this would be consistent with the City's union employees.

Councilmember Holden recommended a 2.75% increase be approved for the non-union employees.

Mayor Grant supported a 2.75% increase as this would be in alignment with the union contract.

Councilmember McClung indicated that he could support a 2.75% increase as this would closely align with the union employees and other State agency increases.



DATE: July 18, 2016
TO: Honorable Mayor and City Council
FROM: Sue Iverson, Interim City Administrator/Director of Finance and Admin Services
SUBJECT: Personnel Committee Discussion

Background/Discussion

The Personnel Committee will have a discussion with the full City Council on personnel items.