

Kaylin Clement
Assistant City Administrator

651.204.6013 Phone
651.204.6113 Fax
kaylin.clement@cityvadnaisheights.com



The City of Vadnais Heights
800 East County Road E
Vadnais Heights, MN 55127

Memorandum:

TO: Park, Recreation & Trails Commission

FROM: Kaylin Clement, Assistant City Administrator

DATE: February 13, 2023

SUBJECT: Capital Improvement Plan (CIP) Discussion

Background

Chairperson Lissick requested that the Capital Improvement Plan (CIP) as it relates to the annual City budget process was explained to the Commission.

A capital improvement project is any major improvement to City facilities and infrastructure. Projects may include construction and renovation of public facilities, repaving of streets, replacement of water and wastewater lines, the purchase of new fleet vehicles, replacement and enhancements of playground equipment, etc. Capital improvement projects are varied, so some may require years of planning and construction while others may be completed in a shorter timeframe.

The CIP is a “best guess” of future needs of the City. Staff compile projects for inclusion in the CIP based on their collective years of professional experience, and prior to the budget discussion, staff will evaluate those items proposed for the upcoming CIP year and decide whether they should remain on the upcoming year’s budget or be moved to a future year. Think of the CIP as a living document, that of which contain many competing needs, of which the Mayor and City Council must prioritize and weigh against potential levy impacts.

With the potential of a Parks Master plan likely being approved as a goal for the new City Council, items included on the 2023 CIP pertaining to parks are going to change. City Council is recommending we sit on most of the improvements below and only do critical improvements. This only includes just the Kohler tennis court replacement.

	2023	2024	Notes
Bridgewood Playground	\$185,000		Push back - include in master plan
Kohler Meadows tennis courts	\$90,000		Should be done in 2023 – budget is likely more than allotted based on court condition and economic state.
Oak Creek Playground	\$150,000		Push back - include in master plan
Westfield Park tennis court	\$8,000		Should not be included on CIP (regular maintenance)
Fencing Replacements		\$125,000	Move to 2023

Please note, the playground replacements included in the 2023 CIP were included based on the year they were installed, not based on safety hazards or conditions.

While Commissions can certainly make recommendations for potential projects to be included in the upcoming CIP, the ultimate decision on what is included in the plan is up to the City Council. They weigh the merits of their own ideas, recommendations from Staff and the preferences of the Commissions against the needs of our core operation. Hopefully a parks master plan will refine that schedule and make the CIP reflective of timely parks improvements.