

Parks Development Capital Improvement Program
Projects with Executive Summary

2023-2027

Project Name and Executive Summary	Proj Budget to Date	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Aquatore Bandshell	972,500	2,202,500	600,000	-	-	-	-	3,775,000
The project is to build a new bandshell, bathrooms, lighting, trails, underground storage, a garage, and flex space at Aquatore Park. A portion of the project will be funded through Blaine Festival donations, with the rest funded by park dedication fees. This project is part of the Parks Master Plan. This project enhances current service levels of the park.	972,500	2,202,500	600,000	-	-	-	-	3,775,000
Aquatore Park Shelters	350,000	(27,508)	-	-	-	-	-	322,492
This project is to build two shelters at Aquatore Park.	350,000	(27,508)	-	-	-	-	-	322,492
Blaine Baseball Complex Site Improvements	-	-	-	75,000	425,000	-	-	500,000
Site improvements for all 6 fields. Dugouts, fencing, backstops, pitching mounds, tarps, wind screens, and lighting. The complex has original equipment from the 1980's and is need of replacement. This replacement is included in the Parks Master Plan.	-	-	-	75,000	425,000	-	-	500,000
Happy Acres Parking Expansion	713,000	-	-	-	-	-	-	713,000
This project is to expand the parking at Happy Acres Park.	713,000	-	-	-	-	-	-	713,000
Jim Peterson Field and Hockey lighting	-	335,000	475,000	-	-	-	-	810,000
This project is to add lighting to the Jim Peterson Park to accommodate later sports events and the skating season. Lighting will be set up to accommodate both hockey and ball field needs.	-	335,000	475,000	-	-	-	-	810,000
Jim Peterson Hockey Rink	-	150,000	150,000	-	-	-	-	300,000
Project is to build two new hockey rinks at Jim Peterson Park and includes a portable warming house. The original park plan includes a hockey rink at Jim Peterson. Council gave a directive in 2022 to build hockey rinks in the Spring Lake Park School District.	-	150,000	150,000	-	-	-	-	300,000
Jim Peterson Parking Lot expansion	-	355,000	-	-	-	-	-	355,000
Build an additional parking lot at Jim Peterson park. This project is identified in the Parks Master Plan. Jim Peterson Park is heavily used and is need of additional parking to accommodate users.	-	355,000	-	-	-	-	-	355,000
Jim Peterson Wheel Park	50,000	(50,000)	-	-	50,000	375,000	-	425,000
This project is to build a new wheel park at Jim Peterson Park. The project was identified in the original plans for the Jim Peterson Park as well as the Parks Master Plan. This project is to enhance the park's service level. Project was included in 2022 capital program, but is being delayed until 2026.	50,000	(50,000)	-	-	50,000	375,000	-	425,000
Lexington Athletic Complex Additional Hockey and General Rink	25,000	350,000	-	-	-	-	-	375,000
This project is in the Parks Master Plan. Project includes the correction of the LAC parking lot, additional boards, goals and netting for the second hockey rink and general rink in the middle.	25,000	350,000	-	-	-	-	-	375,000
Lexington Athletic Complex Sign	130,000	-	-	-	-	-	-	130,000
This project is to install a sign at the Lexington Athletic Complex.	130,000	-	-	-	-	-	-	130,000
New Park West of Lexington/North of Main	-	-	-	75,000	625,000	-	-	700,000
Build a new park west of Lexington and North of Main. This park is scheduled in the Master Plan to be the final park in Blaine. Project is a placeholder for now.	-	-	-	75,000	625,000	-	-	700,000
Sunrise Ponds Park	125,000	850,000	-	-	-	-	-	975,000
This project is for the 66th park in Blaine and includes building a new park in the Lexington Waters development with playground, irrigation, benches, electricity, lights, and shelter. This project is part of the Parks Master Plan.	125,000	850,000	-	-	-	-	-	975,000
Trail and Parking Lot Assessments	38,695	-	-	-	-	-	-	38,695
Braun Trail and Parking Lot Assessment project.	38,695	-	-	-	-	-	-	38,695

Parks Development Five-Year Capital Improvement Program
2023-2027

Projects by Revenue Source

Revenue Sources	Revenue Budget to Date						Beyond 2027	Revenue Total
		2023 Budget	2024	2025	2026	2027		
Donations	650,000	350,000	-	-	-	-	-	1,000,000
Park Dedication Fees - Park Development	1,529,195	407,492	1,225,000	150,000	1,100,000	375,000	-	4,786,687
Property Taxes	75,000	-	-	-	-	-	-	75,000
Park Development Reserve	150,000	3,407,500	-	-	-	-	-	3,557,500
Grand Total	2,404,195	4,164,992	1,225,000	150,000	1,100,000	375,000	-	9,419,187

Project Name and Revenue Sources	Revenue Budget to Date						Beyond 2027	Revenue Total
		2023 Budget	2024	2025	2026	2027		
Aquatore Bandshell	972,500	2,202,500	600,000	-	-	-	-	3,775,000
Donations	650,000	350,000	-	-	-	-	-	1,000,000
Park Dedication Fees - Park Development	247,500	-	600,000	-	-	-	-	847,500
Property Taxes	75,000	-	-	-	-	-	-	75,000
Park Development Reserve	-	1,852,500	-	-	-	-	-	1,852,500
Aquatore Park Shelters	350,000	(27,508)	-	-	-	-	-	322,492
Park Dedication Fees - Park Development	350,000	(27,508)	-	-	-	-	-	322,492
Blaine Baseball Complex Site Improvements	-	-	-	75,000	425,000	-	-	500,000
Park Dedication Fees - Park Development	-	-	-	75,000	425,000	-	-	500,000
Happy Acres Parking Expansion	713,000	-	-	-	-	-	-	713,000
Park Dedication Fees - Park Development	713,000	-	-	-	-	-	-	713,000
Jim Peterson Field and Hockey lighting	-	335,000	475,000	-	-	-	-	810,000
Park Dedication Fees - Park Development	-	335,000	475,000	-	-	-	-	810,000
Jim Peterson Hockey Rink	-	150,000	150,000	-	-	-	-	300,000
Park Dedication Fees - Park Development	-	150,000	150,000	-	-	-	-	300,000
Jim Peterson Parking Lot expansion	-	355,000	-	-	-	-	-	355,000
Park Development Reserve	-	355,000	-	-	-	-	-	355,000
Jim Peterson Wheel Park	50,000	(50,000)	-	-	50,000	375,000	-	425,000
Park Dedication Fees - Park Development	50,000	(50,000)	-	-	50,000	375,000	-	425,000
Lexington Athletic Complex Additional Hockey and General Rink	25,000	350,000	-	-	-	-	-	375,000
Park Development Reserve	25,000	350,000	-	-	-	-	-	375,000
Lexington Athletic Complex Sign	130,000	-	-	-	-	-	-	130,000
Park Dedication Fees - Park Development	130,000	-	-	-	-	-	-	130,000
New Park West of Lexington/North of Main	-	-	-	75,000	625,000	-	-	700,000
Park Dedication Fees - Park Development	-	-	-	75,000	625,000	-	-	700,000
Sunrise Ponds Park	125,000	850,000	-	-	-	-	-	975,000
Park Development Reserve	125,000	850,000	-	-	-	-	-	975,000
Trail and Parking Lot Assessments	38,695	-	-	-	-	-	-	38,695
Park Dedication Fees - Park Development	38,695	-	-	-	-	-	-	38,695
Grand Total	2,404,195	4,164,992	1,225,000	150,000	1,100,000	375,000	-	9,419,187

Parks Development Five-Year Capital Improvement Program
Projects by Expense Category

2023-2027

Expense Category	Exp Budget to Date	Exp Budget Remaining	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Construction	2,027,500	943,990	3,869,992	1,225,000	75,000	1,025,000	375,000	-	8,597,492
Consulting	376,695	210,814	295,000	-	75,000	75,000	-	-	821,695
Grand Total	2,404,195	1,154,804	4,164,992	1,225,000	150,000	1,100,000	375,000	-	9,419,187

Project Name and Expense Category	Exp Budget to Date	Exp Budget Remaining	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Aquatore Bandshell	972,500	923,140	2,202,500	600,000	-	-	-	-	3,775,000
Construction	837,500	837,500	2,162,500	600,000	-	-	-	-	3,600,000
Consulting	135,000	85,640	40,000	-	-	-	-	-	175,000
Aquatore Park Shelters	350,000	27,508	(27,508)	-	-	-	-	-	322,492
Construction	350,000	27,508	(27,508)	-	-	-	-	-	322,492
Blaine Baseball Complex Site Improvements	-	-	-	-	75,000	425,000	-	-	500,000
Construction	-	-	-	-	75,000	425,000	-	-	500,000
Happy Acres Parking Expansion	713,000	174	-	-	-	-	-	-	713,000
Construction	660,000	-	-	-	-	-	-	-	660,000
Consulting	53,000	174	-	-	-	-	-	-	53,000
Jim Peterson Field and Hockey lighting	-	-	335,000	475,000	-	-	-	-	810,000
Construction	-	-	225,000	475,000	-	-	-	-	700,000
Consulting	-	-	110,000	-	-	-	-	-	110,000
Jim Peterson Hockey Rink	-	-	150,000	150,000	-	-	-	-	300,000
Construction	-	-	150,000	150,000	-	-	-	-	300,000
Jim Peterson Parking Lot expansion	-	-	355,000	-	-	-	-	-	355,000
Construction	-	-	325,000	-	-	-	-	-	325,000
Consulting	-	-	30,000	-	-	-	-	-	30,000
Jim Peterson Wheel Park	50,000	50,000	(50,000)	-	-	50,000	375,000	-	425,000
Construction	50,000	50,000	(50,000)	-	-	-	375,000	-	375,000
Consulting	-	-	-	-	-	50,000	-	-	50,000
Lexington Athletic Complex Additional Hockey and General Rink	25,000	-	350,000	-	-	-	-	-	375,000
Construction	-	-	325,000	-	-	-	-	-	325,000
Consulting	25,000	-	25,000	-	-	-	-	-	50,000
Lexington Athletic Complex Sign	130,000	28,982	-	-	-	-	-	-	130,000
Construction	130,000	28,982	-	-	-	-	-	-	130,000
New Park West of Lexington/North of Main	-	-	-	-	75,000	625,000	-	-	700,000
Construction	-	-	-	-	-	600,000	-	-	600,000
Consulting	-	-	-	-	75,000	25,000	-	-	100,000
Sunrise Ponds Park	125,000	125,000	850,000	-	-	-	-	-	975,000
Construction	-	-	760,000	-	-	-	-	-	760,000
Consulting	125,000	125,000	90,000	-	-	-	-	-	215,000
Trail and Parking Lot Assessments	38,695	-	-	-	-	-	-	-	38,695
Consulting	38,695	-	-	-	-	-	-	-	38,695
Grand Total	2,404,195	1,154,804	4,164,992	1,225,000	150,000	1,100,000	375,000	-	9,419,187