



City of Blaine Anoka County, Minnesota

Blaine City Hall
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Legislation Details (With Text)

File #: MO 16-095 **Version:** 1 **Name:** RECOMMENDATION OF 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR PARK DEVELOPMENT FUNDS

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File created: 10/25/2016 **In control:** Park Advisory Board

On agenda: **Final action:** 10/25/2016

Title: RECOMMENDATION OF 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR PARK DEVELOPMENT FUNDS

Sponsors: Nate Monahan

Indexes:

Code sections:

Attachments: 1. Proposed 2017-2021 Parks CIP

Date	Ver.	Action By	Action	Result
10/25/2016	1	Park Advisory Board	Adopted	Pass

ENTER AGENDA SECTION HERE- *Nate Monahan, Recreation Manager*

RECOMMENDATION OF 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR PARK DEVELOPMENT FUNDS

The City maintains a five-year Capital Improvement Plan for Park Development Funds. The Capital improvement Plan is a flexible plan based upon long -range physical planning and financial projections. Flexibility is achieved through an annual review and revisions as necessary. All improvements listed in the plan are proposed and must come back to the Park Board for review and recommendation to the City Council. The City Council then makes all final decisions on capital improvements.

Revenue for the capital improvement plan comes from park dedication fees required of all new residential (proposed \$4,114), commercial (proposed \$9,139), and industrial (proposed \$6,702) development. The residential fee is currently split 80% of the fee going to parks and 20% of the fee going to open space. All commercial and industrial fees go to parks.

*Park Board has recommended for 2017 fees to increase of 10% for residential/industrial and 5% for commercial.

*In 2018 the residential split is scheduled to return to 65% to parks and 35% to open space.

Revenue from park dedication fees can only be used for development of new parks and trails, for new improvements to community parks used by all residents and for improvements to neighborhood parks that serve new growth. It cannot be used for park maintenance.

***Revenue Update for 2016:**

Park Dedication Fees: \$1,222,750 (\$72,750 higher than projected)

Interest Earnings: \$5,000 (\$4,700 higher than projected)

Fogerty Repayment: \$30,000 (\$30,000 less than projected)

***Expenditure Update for 2016:**

Internal borrowing repayment from LAC (Principal): \$450,000

Internal borrowing repayment from LAC (Interest): \$59,000

WAC repayment from LAC Land: \$59,000 (\$68,000 less than projected)

Lakeside Common Parking Lot Land repayment: \$100,000

Revenue Plan Elements for 2017:

Park Dedication Fees: \$900,000

Interest Earnings: \$8,800

Fogerty repayment for the moving of Aquatore Field #1: \$18,000

Expenditure Plan Elements for 2017:

Internal borrowing repayment from LAC (Principal): \$450,000

Internal borrowing repayment from LAC (Interest): \$50,000

WAC repayment from LAC Land: \$151,600

Lakeside Common Parking Lot Land repayment: \$100,000

** New Expansion of the Lexington Athletic Complex Playground: \$150,000

Staff is recommending the Lexington Athletic Complex playground be expanded to accommodate the nearly 500 additional households that will be moving just north of the park. Also the Parks and Recreation Department holds many programs including Play-net which has up to 75 kids using the playground. Staff heard many complaints from current Woodland (280 households) residents about the size of the playground. There is no additional park planned north of Lexington Athletic Complex.

By motion, recommend the City Council adopt the 2017 to 2021 Capital Improvement Plan for Park Development Funds.