



City of Blaine Anoka County, Minnesota

Blaine City Hall
10801 Town Sq Dr NE
Blaine MN 55449

Legislation Text

File #: RES 22-015, Version: 1

Administration - *Joe Huss, Assistant City Manager and Finance Director; Alison Bong, Deputy Finance Director*

Title

Adopt the 2022 - 2026 Park Development Budget

Executive Summary

Staff recommends that the council adopt the proposed 2022-2026 Park Development Budget. Finance presented the Parks Development CIP budget at a workshop on October 18. The council had an opportunity to ask questions and discuss different projects within the budget.

Background

The city maintains a five-year capital improvement plan (CIP) for park development funds. The CIP 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 first presented to the Park Board for review and recommendation to the city council. After recommendation, the council reviews and provides feedback and/or approval. The council makes all final decisions on capital improvements.

Revenue for the parks capital improvement plan comes from park dedication fees required of all new residential (\$4,449/unit), commercial (\$8,704/acre), and industrial (\$6,702/acre) development. The residential fee is split; 65% of revenue goes to the Parks CIP and 35% goes to the Open Space and Trails CIP. All commercial and industrial fees go to the Parks CIP. 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. The fees cannot be used for park maintenance. Park dedication fee revenue has been reviewed by the Community Development Department based on latest city development projects. All projects below have been identified in the draft Parks Master Plan.

Future Proposed Projects

2022: Happy Acres Parking Lot expansion (\$400,000)

Staff has been working with SRF Consulting on the design and permitting to Coon Creek watershed for the project. Staff waiting for final approval in order to begin the project in August 2022.

2022: Future Park Lexington Waters (\$125,000)

A developer has been working with Planning and Parks and Recreation on the parcel of land for the park. The park will be 1.82 acres. The city accepted the land in lieu of park dedication fees.

2022: Aquatore Band Shell (\$400,000) & Restroom Replacement (\$400,000)

Staff has sent out an RFP for a consultant to lead the project and will be bringing the item to the January 19, 2022 city council meeting. The Band Shell will have the restrooms attached as one structure. The Blaine Festival Committee has also committed \$150,000 to the project so far and has given staff a verbal commitment of an additional \$450,000 for a total of \$600,000 towards the project.

2022: Lexington Athletic Complex Additional Hockey Rink/Pleasure Rink (\$25,000)

Staff will be getting preliminary design work for the new grading of the parking lot.

2022: Jim Peterson Skate Park (\$50,000)

Staff is seeking additional funding from the Minnesota Amateur Sports Commission and some private donors. Staff will work with a consultant to come up with a design for the park.

2023: Aquatore Lighting Improvements (\$175,000)

Part of the project focus with the band shell is improving the lighting for park safety. Currently, there are only a couple of lights that are working within the park and it is very dark at night. When Cloverleaf, Lincoln and Central Avenue were repaved last year, the lighting for those streets within the park was not replaced. The current lights in the park are original from the 1980's.

2023 Aquatore Trail and Pavement Improvements (\$285,000)

The trails within Aquatore Park are from the 1980's and are in poor condition and need to be replaced. The new band shell and restrooms will need additional trails for accessibility to the new facilities. The park will also need a service road behind the band shell off of Lincoln Street for the city to access storage and for the bands and users to unload supplies.

2023: Completion of Lexington Waters Park (\$600,000)

Staff will work with the city's playground contractors to finish the city's 66th park.

2023: Lexington Athletic Complex Additional Hockey Rink/Pleasure Rink (\$325,000)

Staff will execute the design to finish the project with two rinks and a general skating area.

2023: Jim Peterson Athletic Complex Parking Lot Expansion (\$150,000)

Staff will be looking at the location and design of an additional parking lot.

2023: Jim Peterson Skate Park (\$375,000)

Staff will work with a skate park contractor to build a unique park. Staff will try to tie both the parking lot and skate park projects together to save money.

2023: Jim Peterson Ball Field Lighting (\$90,000)

With the growth in residents in the city, staff are seeing an increase in baseball players and games. Lighting this park gives staff additional time to schedule games. Staff will work with a lighting consultant to work on a design for the park.

2024: Jim Peterson Ball Field Lighting (\$510,000)

Staff will work with the lighting contractor to finish the project.

2024: Future Park West of Lexington (\$100,000)

Staff will continue to monitor development with the Planning department and will update the budget when growth occurs. Staff will work with the developer on the location and size of the park. Staff will send out an RFP for a consultant for the design project.

2025: Future Park West of Lexington (\$600,000)

Staff will work with the city's playground contractors to build the city's 67th park.

2026: Blaine Baseball Complex (BBC) Site Improvements (\$425,000)

The BBC requires updated site amenities. The backstop on field 1 is original and the poles are starting to lean. Blaine High School has shown interest in fundraising to help fund improvements to the backstop. Other improvements to the complex are needed: the football lights are the original ones from the late 80's, the parking lot needs to be resurfaced, and the building needs capital maintenance.

Strategic Plan Relationship

This item meets the Well-Maintained Infrastructure strategic plan priority.

Board/Commission Review

The Park Board reviewed the item on Tuesday, November 23 and recommended that the 2022 - 2026 Park Development Capital Improvement Plan budget be adopted.

Financial Impact

The proposed budget, if adopted, would fund \$1,387,500 in new park development within the city and result in a \$16,900 decrease in fund reserve. The proposed budget is in alignment with the 5-year plan and out-year projections show that there is adequate revenues and fund balance to support the proposed expenditures.

Recommendation

By motion, adopt the 2022 - 2026 Park Development Capital Improvement Plan budget.

Attachment List

2022 - 2026 Park Development Capital Improvement Plan Budget

WHEREAS, the proposed Park Development Capital Improvement Fund Budget for the fiscal year commencing January 1, 2022 has been prepared by the City Manager and staff; and

WHEREAS, the City Council has examined, studied, and reviewed said proposed Park Development Capital Improvement Fund Budget; and

WHEREAS, the City Council has, after due consideration and deliberation, made such adjustments in the proposed Park Development Capital Improvement Fund Budget as they consider necessary, desirable, or expedient.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Blaine as follows:

1. That the proposed Park Development Capital Improvement Fund Budget attached hereto is approved; and
2. That the 2022 funding sources identified and attached hereto are approved; and
3. That the 2022 appropriations attached hereto are approved; and
4. That the City's 5-Year Capital Improvement Plan be updated to reflect the approval of projects included in the proposed Park Development Capital Improvement Fund Budget; and
5. That the City's Park Master Plan be updated to reflect the approval of projects included in the proposed Park Development Capital Improvement Fund Budget; and
6. That the City Manager is authorized and directed to implement and to administer, within the budgetary funding limits and within adopted City policy and relevant State and City laws and regulations, said approved Park Development Capital Improvement Fund Budget.

PASSED by the City Council of the City of Blaine this 19th day of January 2022.