



City of Blaine Anoka County, Minnesota

Blaine City Hall
10801 Town Sq Dr NE
Blaine MN 55449

Legislation Text

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ENTER AGENDA SECTION HERE- *Nate Monahan, Program Supervisor*

RECOMMENDATION OF 2015-2019 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 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 (\$3,094), commercial (\$8,289) and industrial (\$5,528) development. The residential fee is split with 80% of the fee going to parks and 20% of the fee going to open space.

*In 2018 the split is scheduled to return to 65% to parks and 35% to open space. 100% of the commercial and industrial fees go to parks.

(Park Board has proposed for 2015 a 10% increase for residential \$3,404, and 5% increase for Commercial \$8,704, and Industrial \$5,803.)

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 Plan Elements for 2015:

Park Dedication Fees: \$780,000

Interest Earnings: \$7,900

Internal Borrowing: \$2,000,000 from CIF Fund for Lexington Athletic Complex.

Expenditure Plan Elements for 2015:

Internal Borrowing Payments from LAC Project: \$40,000

Aquatore Park Field #1 Relocation project will carry over to 2015 with estimated expenditure of \$363,750 to finish the project.

*NEW Aquatore Park Playground - Aquatore Park playground is twenty years old and is in need of

replacement. Our public works staff who inspects the playground has indicated that many of the parts that are need to fix the playground are no longer available. Aquatore Park playground is a highly used and home to many special events, picnic rentals, field trips, concert series, and the Blaine Festival. Staff is recommending this playground be replaced in 2015. Staff submitted a capital budget request to the city council for the replacement of Aquatore Playground in the amount of \$200,000. The city council has determined that this cost should come out of the Parks CIP.

***Staff will be pursuing a matching grant to make this playground a great amenity to all of our Blaine residents.
(Staff will show power point of current condition of playground)**

Lakeside Commons Parking Lot project land cost will be repaid to the Project fund in 2015 at \$100,000, 2016 at \$100,000, and finally 2017 at \$100,000.

Jim Peterson Athletic Complex Hockey Rink and Lights - This project would give the city its first hockey rink east of highway 65. Staff has noticed many residents in the area using lakes and ponds in their backyards as hockey and ice skating rinks. Staff has not received any inquiries or complaints from residents about not having hockey rinks or a warming house east of 65. Staff is recommending and the park board could choose to remove the hockey rink, lights and park building from the CIP and go with an option of:

***Lexington Athletic Complex Portable Hockey Rink Boards** that could be purchased at a cost of \$20,000 - \$80,000. (Depending on New or Used) We would use the park building as a warming house and the parking lot was designed to be flooded next to the building with lights already in place from a pole used for the baseball field lights.

***New Lexington Athletic Complex Concession Equipment** that includes:

Double Door True Food Refrigerator, Double Door True Food Freezer, Ice Cube Maker, Ice Bin, Water filter assembly, Pizza Oven, Hot Dog Grill, Hot Dog Bun Warmer, Pizza Warming Cabinet, and Nacho Machine at a cost of \$14,000.

West of Harpers Park (1.8 Acres) project is scheduled to begin in 2015 and the City has the deed to the property and could hire a consultant to design the park. The bid process for this park project could begin in the spring and development of the park could start in the summer. Total cost of this project is estimated at \$250,000.

***Planning and Development Director** has indicated we could start this project ahead of the development for 2015 or wait until 2016 due to the fact that development has come to a stop because of wetland issues and will not start up again until possibly September of 2015.

(Staff will show map of the park land)

Lexington Athletic Complex project will carry over to 2015 as expected with an estimated expenditure of \$1,325,000 to finish the project.

Expenditure Plan Elements for 2016:

Internal Borrowing Payments from LAC Project: \$80,000

WAC Repayment from LAC Land: \$76,571

Shifting existing projects, amending projects or moving projects. Projects may be programmed for a different year by either moving them forward or back in the plan or the CIP is amended to accommodate a project reprioritization.

Jim Peterson Athletic Complex Park Building - Staff is recommending removal of this project based on the addition of the Lexington Athletic Complex Park Building.

Glen Meadows Park - Staff is recommending this project be moved to 2017 because of slower than expected develop in the area. *Was previously planned for 2016.

By motion, recommend the City Council adopt the 2015 to 2019 Capital Improvement Plan for Park Development Funds.