



City of Blaine Anoka County, Minnesota

Blaine City Hall
10801 Town Sq Dr NE
Blaine MN 55449

Legislation Text

File #: RES 21-218, Version: 1

Administration - *Jerome Krieger, Senior Parks and Recreation Manager*

Title

Adopt the 2022 - 2026 Park and Trail Capital Improvement Plan Budget

Executive Summary

Staff recommends that the city council adopt the proposed 2022 - 2026 Park Development Budget. Finance presented the Parks Development CIP budget at a workshop on October 18. City Council had a chance to ask questions and talk about the different projects within the budget.

Background

A panel of City Staff including the City Manager, Finance Director, Deputy Finance Director, Public Works Director and Parks and Recreation staff have reviewed the Five-Year Parks and Trails (CIP) for the City's Parks Fund and is recommending the following components in the attached budget plan. Staff is seeking approval and formal adoption of the 2022 - 2026 Park and Trail CIP. The Park and Trail Capital Improvement Fund is used for ongoing improvements and replacement of existing capital assets related to the City's parks and trails. The primary funding source for this fund is a general tax levy (\$350,000 for 2022). Additional revenue comes from billboard property leases (\$150,000) which the City Council approved as a funding source in December 2019. All projects below have been identified in the Draft Parks Master Plan. A summary of the 2022 recommendations are as follows:

2022 Projects

Territorial Tennis Court Replacement (\$175,000)

Staff recommend removal of the two current courts because of soil issues beneath the court surface and replacement with a tennis court and two pickle ball courts.

Centennial Green Tennis Court Replacement (\$115,000)

Staff recommend removal of the current court due to of poor soil conditions beneath the surface and replacement with a court painted for both tennis and pickleball.

Carrara East Tennis Court Replacement (\$120,000)

Staff recommend removal of the current court due to of poor soil conditions beneath the surface and replacement with a court painted for both tennis and pickleball.

Happy Acres Playground Replacement (\$100,000)

Staff recommend replacement of the playground equipment for ages five to 12 at Happy Acres that installed in 1998.

East Side Park Shelter (\$40,000)

Staff recommend removal of the old tennis court and replacement with a new shelter. Currently, the young children who use the park do not have a shelter to get out of the sun or sit at a picnic table.

Lexington Athletic Complex Court Resurfacing (\$25,000)

The courts at LAC are 7 years old and have had a tremendous amount of play on them. The paint is worn off and needs to be resurfaced. Staff recommend complete resurfacing of the courts.

Trail Improvements (\$35,000)

Pursuant to the trails assessment project being performed by Braun Intertec, staff recommends \$35,000 be appropriated for repair or replacement of trails at city parks in 2022.

2023 Projects

In 2023 staff is recommending replacing playground equipment at six parks (Oak Creek, Palmer, Xylite, Deacons, Sunnyside and Trees Edge). We are also looking to replace the shelter at Pioneer Park. Staff is recommending \$100,000 towards trail improvements for repair or replacement.

2024 Projects

For 2024, staff is recommending replacing playground equipment at four parks (West Lake, Lakeside, Suzanne and Colony Preserve). We are also looking to replace the shelter at Lochness and add one at London Park. Staff is recommending \$100,000 towards trail improvements for repair or replacement.

2025 Projects

In 2025 staff is recommending replacing playground equipment at four parks (Sanctuary North, Austin, East Lake and Ivy Hills). Shelter replacement at Quincy Park would also be scheduled. Staff is recommending \$100,000 towards trail improvements for repair or replacement.

2026 Projects

For 2026, staff is recommending replacing playground equipment at five parks (South Lake, Jefferson, Sanctuary South, Little League and Olympia). Staff plan replace the shelter at Kane Meadows and add some Sport Court to some of the City's older basketball courts. Staff is recommending \$100,000 towards trail improvements for repair or replacement.

Strategic Plan Relationship

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

Board/Commission Review

The Park Board reviewed the item at their meeting on Tuesday, October 26 and recommended that the 2022 - 2026 Park and Trail Capital Improvement Plan budget be adopted.

Financial Impact

The proposed budget, if adopted, will fund \$610,000 in improvements to capital assets and trails within the city and will result in a \$84,600 decrease in projected fund balance. 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 and Trail Capital Improvement Plan Budget.

Attachment List

2022 - 2026 Park and Trail Capital Plan Budget

WHEREAS, the proposed Park and Trail Capital Improvement Fund Capital 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 and Trail Capital Improvement Fund Budget; and

WHEREAS, the City Council has, after due consideration and deliberation, made such amendments and adjustments in the proposed Park and Trail 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 and Trail 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 and Trail 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 and Trail 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 and Trail Capital Improvement Fund Budget.

PASSED by the City Council of the City of Blaine this 6th day of December, 2021.