



City of Blaine Anoka County, Minnesota

Blaine City Hall
10801 Town Sq Dr NE
Blaine MN 55449

Legislation Text

File #: RES 21-219, **Version:** 2

Administration - *Alison Bong, Deputy Finance Director*

Title

Adopt the 2022 - 2026 Open Space Budget

Executive Summary

A panel of City Staff including the City Manager, Finance, Public Works, Engineering, and Parks and Recreation have reviewed the Five-Year Capital Improvement Plan (CIP) for the City's Open Space Fund and is recommending the 2022 components below.

A summary of the recommendations are as follows:

Background

2022 Revenues

- Projected Park Dedication Fees: (\$873,600)
- Interest Earnings: (\$71,500)
- Wetland Credit Sales - BWS Site 7: (\$500,000)

2022 Expenses

Wetland Management: (\$75,000)

Blaine Wetland Sanctuary (BWS) Wetland Banking Site 7 Project Management

Blaine Wetland Sanctuary Trail Development: (\$50,000)

Staff will hire a consultant to update the BWS trail system plan and begin feasibility, design and construction phased plan.

Blaine Wetland Sanctuary Pavilion/Restroom (\$950,000)

Staff will continue to work with a consultant on feasibility, design and construction of a pavilion and restroom facilities at the BWS.

On-going maintenance of Blaine Wetland Sanctuary (\$50,000)

Activities are outlined in BWS Development Master Plan to maintain trails, rain gardens, signage, observation deck, and preservation throughout the site.

Proposed Pioneer Park Preservation (\$300,000)

Staff brought the Pioneer Park Preservation Project to the January 3rd workshop to open up discussion with Council on the potential tree removal project, currently proposed in the 2022 Open Space Fund budget. The project, as proposed, would include the removals of 1,314 ash trees from the wetland located on the southwest side of Pioneer Park. An additional 572 dead trees along the trail system in the park are identified for removal as well. Staff also recommends removing 740 non-native invasive trees from the wetland area. These tree species, mostly quaking aspen and boxelder, are invasive to the wetland area. They are less tolerant to drought or temperature extremes and have

a much shorter lifespan than the native species in the area, like American elm, red oak, or black cherry trees. They also compete very aggressively with the native species and would spread quickly to the areas where the ash trees would be removed in the wetland.

Trail Development (\$275,000)

Continuation of Sunrise Ponds Trail Development (\$200,000)

Continuation of the Lexington Athletic Complex to 122nd Avenue Trail Connection (\$75,000)

Open Space Management (\$5,000)

Maintenance of Open Space Properties and amenities throughout the city.

2023 - 2026 Projects

Wetland Management - Site 7

Staff recommends \$75,000 be allocated for each of these years for management of the site.

BWS Trail Development

Staff recommends \$1,000,000 for 2023/2024 and \$500,000 for 2025/2026 to continue to develop the rest of the trail connections throughout the BWS.

On-going maintenance of BWS

Staff recommends \$50,000 be allocated for each of these years for management of the site. Items include the observation deck, rain gardens, signage, maintaining trails and preservation throughout the site.

Trail Development

Staff recommends \$100,000 (2023 - 2025) and \$250,000 (2026) for additional trail development throughout the city.

Open Space Management

Staff recommends \$5,000 to be allocated for each of these years for maintenance of Open Space Properties and amenities throughout the city.

Strategic Plan Relationship

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

Board/Commission Review

The NRCB reviewed the item at their meeting on Tuesday, November 16 and recommended that the 2022 - 2026 Open Space Capital Improvement Plan budget be adopted.

Financial Impact

The proposed budget, if adopted, would fund \$1,755,000 in open space development and trails projects within the city and result in a \$309,700 decrease in the 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.

Staff Recommendation

By motion, adopt the 2022 - 2026 Open Space Capital Improvement Plan budget.

Attachment List

2022 - 2026 Open Space CIP

WHEREAS, the proposed Open Space 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 Open Space Capital Improvement Fund Budget; and

WHEREAS, the City Council has, after due consideration and deliberation, made such amendments and adjustments in the proposed Open Space 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 Open Space 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
5. reflect the approval of projects included in the proposed Open Space
6. Capital Improvement Fund Budget; and
7. 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 Open Space Capital Improvement Fund Budget.

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