



STAFF REPORT

TO: Parks & Recreation Commission

FROM: Bryce Shearen, CPRP, Parks & Recreation/Community Services Director

DATE: October 6, 2022

RE: Parks and Recreation Capital Improvement Plan (CIP)

ACTION REQUESTED

A motion to support 2023 Capital Improvement Plan projects that have been identified.

BACKGROUND:

The City of Little Canada utilizes a Capital Improvement Plan (CIP) to schedule proposed public improvements and purchases over a ten-year period. Significant purchases and improvements beyond ten years are identified but not included in the CIP.

The CIP is a planning document that covers the period from 2023-2032, intended to assist policymakers and staff to plan for major capital improvements, renewal, and replacement expenditures. The CIP is not a budget, nor is it an authorization to expend funds. The authorization of the expenditures occurs through City Council action and in the adoption of the annual budget. 2023 CIP Projects will be included in the 2023 Budget that the Council adopts in December. The 2023-2032 projects should be considered a planning tool, and the projects included for 2023 will serve as a work plan for staff. It should be noted that some items in the CIP are placeholders and may shift years depending on when the project(s) is able to come online.

There are nine categories of projects by type, with Parks & Recreation as one of the nine and the Parks & Recreation items are shown in the attached documents.

Input from the Parks & Recreation Commission, City Council, Staff, the Parks Master Plan, and the City's Strategic Plan is being used as guiding information to program Parks & Recreation capital projects. It should also be noted that financial considerations were not a part of the Parks Master Plan. The plan is meant to guide future park decisions based on the input that was received during the planning process. As projects that were identified in the Parks Master Plan are added to the CIP, a plan for financing these projects will need to be developed.

STAFF RECOMMENDATION:

Staff recommends the Commission make a motion to support the support 2023 Capital Improvement Plan projects that have been identified.

ATTACHMENTS:

- DRAFT 2023-2032 Parks & Recreation Category Projects

City of Little Canada, Minnesota
Capital Improvement Plan
 2023 thru 2032

PROJECTS BY CATEGORY

Category	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Consulting													
Consultant	Parks 04	2	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
Trail Acquisition/Appraisal	Parks 17	3	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
Trails - Labore Road Trail/Sidewalk Study	Parks 18	2	40,000										40,000
Park System Master Plan Update	Parks 40	3					50,000						50,000
Trail & Sidewalk Gap Analysis	Parks 74	2	20,000										20,000
Consulting Total			70,000	10,000	10,000	10,000	60,000	10,000	10,000	10,000	10,000	10,000	210,000
Equipment													
Enclosed Trailer	Parks 01	2	4,500										4,500
Snowblower	Parks 02	2	2,750										2,750
Tablets	Parks 05	2	4,500				4,500				4,500		13,500
Mower	Parks 22	2		16,000									16,000
Line Painter	Parks 69	3				6,000							6,000
Equipment Total			11,750	16,000		6,000	4,500				4,500		42,750
Park Improvements													
Gervais Mill Park - Aerator	Parks 03	3	10,000										10,000
Picnic Table Replacement	Parks 06	2	15,000		15,000								30,000
Pioneer Park - Message Center	Parks 07	2	5,000										5,000
Spooner Park - Buckthorn Removal	Parks 08	3	9,000	9,000	9,000		10,000		10,000		10,000		57,000
Spooner Park - Court Resurfacing	Parks 09	2	7,500				7,500				7,500		22,500
Spooner Park - Entrance Sign	Parks 10	3	30,000										30,000
Spooner Park - Lower Parking Lot	Parks 11	2		80,000									80,000
Spooner Park - Upper Parking Lot Expansion	Parks 12	3		165,000									165,000
Spooner Park - Shelter Staining	Parks 13	2	8,000					8,000					16,000
Spooner Park - Trail Repair/Maintenance	Parks 14	2	50,000								125,000		175,000
Spooner Park - Tree Trimming	Parks 15	1	14,000	15,000		15,000		15,000		15,000		15,000	89,000

Category	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Gervais Mill Park - Picnic Shelter	Parks 16	3				55,000							55,000
Nadeau Park - Bench Replacement	Parks 23	2		5,400									5,400
Trash Receptacle Replacement	Parks 24	2		20,000									20,000
Pioneer Park - Parking Lot Expansion	Parks 25	3			318,000								318,000
Pioneer Park - Trail Lighting	Parks 26	2						181,000					181,000
Thunder Bay Park - Habitat Restoration	Parks 27	3	15,000	5,000	5,000		5,000		5,000		5,000		40,000
Thunder Bay Park - Boardwalk	Parks 28	2		50,000									50,000
Thunder Bay Park - Trail Repair	Parks 29	2		140,000			125,000						265,000
Gervais Mill Park - Bench Replacement	Parks 31	2			5,400							5,400	10,800
Spooner Park - Bench Replacement	Parks 32	2			3,600							5,400	9,000
Spooner Park - Stone Steps to Creek	Parks 33	3			60,000								60,000
Pioneer Park - Interpretive Signage	Parks 34	3				15,000					5,000		20,000
Pioneer Park - Pavilion Staining	Parks 35	3	8,000				8,000				8,000		24,000
Pioneer Park - InField Repair/Maintenance	Parks 36	3		6,000		6,000		6,000		7,000		7,000	32,000
Pioneer Park - Trail Repair	Parks 37	2	26,000	101,000				55,000		80,000			262,000
Pioneer Park - Soccer Field Repair/Maintenance	Parks 39	3	9,000	9,000	9,000	9,000							36,000
Gervais Mill Park - Trail Repair/Maintenance	Parks 41	3	5,000							40,000			45,000
Thunder Bay Park - Bench Replacement	Parks 42	3			5,400					5,500			10,900
Thunder Bay Park - Woodchip Playground	Parks 43	2				2,500					3,000		5,500
Thunder Bay Park - Court Resurfacing	Parks 44	3				3,500				3,500			7,000
Spooner Park - Field Repair/Maintenance	Parks 45	3		6,000		6,000		6,000		6,000		6,000	30,000
Spooner Park - Bandshell Structure	Parks 46	3				100,000							100,000
Spooner Park - Upgrade Bathrooms	Parks 47	3				25,000							25,000
Rondeau Park - Picnic Shelter Staining	Parks 48	3					2,500					2,500	5,000
Rondeau Park - Court Resurfacing	Parks 49	3				3,500				3,500			7,000
Pioneer Park - Passive Water Feature	Parks 50	3			27,000								27,000
Pioneer Park - Play Node	Parks 51	2	875,000										875,000
Pioneer Park - Playground Replacement	Parks 52	2	400,000										400,000
Pioneer Park - Playground Surfacing	Parks 53	2	155,000										155,000
Pioneer Park - Vegetation Restoration	Parks 54	2				472,000							472,000
Bike Repair Station	Parks 57	3	3,000										3,000
Thunder Bay Park - Bench Replacement	Parks 58	2			5,400								5,400
Skate Park - Joint Repair	Parks 59	3						3,000					3,000
Skate Park - New Equipment	Parks 60	3						80,000					80,000
Gervais Mill Park - Boardwalk	Parks 61	3							50,000				50,000
Gervais Mill Park - East Parking Lot Repair	Parks 62	3								100,000			100,000
Gervais Mill Park - Fishing Pier Board Replacement	Parks 63	3								40,000			40,000
Nadeau Park - Woodchip Playground	Parks 64	2				4,000				4,500			8,500
Spooner Park - Sealing PIP Surfacing	Parks 65	2							10,000				10,000
Spooner Park - Stormwater Repairs	Parks 66	2						70,000					70,000

Category	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Spooner Park - Security Camera	Parks 67	3	5,000			5,000							10,000
Pioneer Park - Security Camera Replacement	Parks 68	3	6,800										6,800
Emerald Ash Borer	Parks 71	2	30,000	30,000	30,000	30,000	30,000						150,000
Dog Park Site Furnishings	Parks 73	3	7,500										7,500
Pioneer Park - Tree Nursey	Parks 76	3					72,000						72,000
Pioneer Park - Softball Field Sand Injection	Parks 77	3		20,000	20,000	20,000	20,000						80,000
Pioneer Park - Trail Markers	Parks 78	3		5,000									5,000
Pioneer Park - Court Resurfacing	Parks 79	3				16,500				17,000			33,500
Park Improvements Total			1,693,800	666,400	512,800	788,000	280,000	424,000	75,000	322,000	163,500	41,300	4,966,800
Trails													
Thunder Bay - Trail Connection	Parks 19	3		235,000									235,000
Trout Brook Regional Trail	Parks 20	3	5,000	5,000	5,000								15,000
Trail Improvements - Waterworks Trail Connection	Parks 56	3				200,000							200,000
Trails Total			5,000	240,000	5,000	200,000							450,000
Unassigned													
Canadian Days Fireworks	Parks 72	2	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Land Purchase	Parks 75	3	400,000			235,000	230,000						865,000
Unassigned Total			415,000	15,000	15,000	250,000	245,000	15,000	15,000	15,000	15,000	15,000	1,015,000
Vehicles													
Parks Pickup Truck - 113	Parks 21	3	50,000										50,000
Utility Vehicle	Parks 38	2	32,000										32,000
Vehicles Total			82,000										82,000
GRAND TOTAL			2,277,550	947,400	542,800	1,254,000	589,500	449,000	100,000	347,000	193,000	66,300	6,766,550