



# Parks and Recreation Commission

Wednesday, July 8, 2026

6:30 PM

Elk River City Hall

## Regular Meeting

### Agenda

- Regular meeting in Council Chambers

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1. CALL MEETING TO ORDER
  2. PLEDGE OF ALLEGIANCE
  3. CONSIDER AGENDA
  4. CONSIDER MINUTES
    - 4.1 06-10-2026 Parks and Recreation Commission Meeting Minutes
  5. OPEN FORUM

An opportunity to provide comments and feedback regarding items not on the agenda. Information provided in Open Forum will not be discussed at this meeting; rather, the information will be referred to staff and/or scheduled for discussion at a future meeting.
  6. ACTION ITEMS
    - 6.1 2027 Capital Improvement Plan
  7. DISCUSSION ITEMS
  8. PARKS AND RECREATION MANAGER UPDATE
    - 8.1 Parks and Recreation Manager Update
  9. ANNOUNCEMENTS
  10. MOTION TO ADJOURN



**Meeting of the Parks and Recreation  
Commission  
Held at the Elk River City Hall  
Wednesday, June 10, 2026**

Members Present: Chair Stewart, Commissioners Anderson, Goodwin, Niziolek, Loidolt, Varty, and Fermoyle

Members Absent: None

Staff Present: Assistant City Administrator/Business Services Director Joe Stremcha, Parks and Recreation Manager Jeff Shelby, and Senior Administrative Assistant Dawn Larson

1. CALL MEETING TO ORDER

Pursuant to due call and notice thereof, the meeting of the Elk River Parks and Recreation Commission was called to order at 6:30 p.m. by Chair Stewart.

2. PLEDGE OF ALLEGIANCE

3. CONSIDER AGENDA

**Moved by Commissioner Fermoyle and seconded by Commissioner Varty to approve the June 10, 2026, agenda. Motion carried 7-0.**

4. CONSIDER MINUTES

4.1 05-13-2026 Parks and Recreation Commission Meeting Minutes

**Moved by Commissioner Goodwin and seconded by Commissioner Fermoyle to approve May 13, 2026, Parks and Recreation Commission minutes. Motion carried 7-0.**

5. OPEN FORUM

6. ACTION ITEMS

6.1 Hillside Park - Mural Painting

Mr. Shelby presented his report. Derek Burchill, the Hillside Park steward, and his wife Alaina were present with some of the students that will be participating in the project. Commissioner Goodwin asked the students why they chose the color pallet and images for the artwork. The students shared that they chose a graffiti style with bright colors because it is common in street work, and it would stand out in the park. One student said there would be about 10 students

working on the project over the course of a month. Chair Stewart asked Mr. Shelby if parks maintenance would help to cover the cost. Mr. Shelby confirmed that park maintenance will cover the cost of the paint.

Commissioner Loidolt asked for the students to come back with pictures when they are done. Commissioner Niziolek asked Mr. Shelby to follow up with the commission when he knew the exact timeline for the project. Mr. Shelby told the students he would get them connected with park maintenance for the supplies.

**Moved by Commissioner Loidolt and seconded by Commissioner Anderson to approve the installation of a student-created mural on the container at Hillside Park. Motion carried 7-0.**

## 6.2 Parks and Recreation Framework Plan - Consultant Selection

Mr. Shelby presented his report. Commissioner Goodwin said during the interviews she and Chair Stewart had a specific set of questions to guide the conversations they had with the consultants. She said ISG stood out to her because of their ability to do the scope of work at the quality they are looking for.

Commissioner Goodwin said ISG provided a good example of what the relationship would look like working with them as well as a solid plan moving towards what the parks and recreation could look like over the next 10 to 15 years. She pointed out that ISG did a similar project for the City of New Ulm recently that was impressive. She also shared one of the leads for this project and was a former Parks and Recreation Director of the City of Brooklyn Park. Chair Stewart said the two team leads had worked together quite a bit on similar projects for cities like ours and showed ease of collaboration. Chair Stewart said the operations manager of Eden Prairie had good things to say about them. Commissioner Fermoye said it looked like a good proposal.

Commissioner Niziolek said he is hoping that when they are done, they will have a product that allows them to have a sustainable and current parks and recreation system that will be supported by the city council and the community. He wants the city council to see this as an opportunity to really make something special happen in the parks and recreation system. When the project is finished, he wants to have a joint meeting with city council and the parks and recreation department to make sure there will be financial support to have a sustainable system.

**Moved by Commissioner Niziolek and seconded by Commissioner Varty to approve the recommendation that City Council accept the ISG proposal for the Parks and Recreation Framework Plan. Motion carried 7 -0.**

## 7. DISCUSSION ITEMS

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7.1 2027 Capital Improvement Plan

Mr. Shelby presented his report. He said the goal of the slide show presentation is to work together to review the park improvement fund and suggest changes, if necessary, incorporate the feedback from tonight and bring back a modified and formalized 2027 version in July to vote on recommendations to City Council.

A PowerPoint not included in the packet was presented and will be provided with the minutes. The proposed changes in red under the park improvement fund were items that Mr. Shelby and Mr. Baas compiled together after touring several parks and facilities. Mr. Shelby removed the budget line items in red and added the budget line items in blue. Mr. Shelby explained how they modified line items based on those that will need attention sooner than initially planned due to their current condition.

Mr. Shelby reviewed the slides for each year individually through 2030. A \$10,000 increase in revenue from the liquor fund transfer each year was also added. Chair Anderson asked if there would be discussions before any playgrounds are replaced. Mr. Shelby pointed out that in the original budget many playground replacements were set in as placeholders based on their anticipated life expectancy. Mr. Shelby explained there were two things he and Mr. Baas, the Park Maintenance Foreman, did to adjust the budget; one was to identify items that need urgent repair and the second, to see what could extend beyond the initial anticipated life span and the plan is to use the information gathered during the Parks and Recreation Framework plan process to guide them forward.

Commissioner Anderson asked about the Dave Anderson Athletic Complex concession stand line item being pushed out to 2035. Mr. Stremcha said the lighting, fencing and concession building are very low on the list of priorities if they are just relying on park improvement dollars when they have other needs such as repairing bituminous trails, fixing, and replacing playgrounds etc. He said there could be other financial sources such as bonding referendums and sales tax referendums. The athletic facilities framework plan will incorporate items such as improvements at DAAC as it progresses through the phases of the plan. He said it may not be done in 2035, but as the phases are done and funding comes.

Mr. Shelby asked for confirmation from the commission about the status of Ridgewood East Basketball Court listed under 2030. He said he knows there have been earlier discussions about removing it due to its proximity to Salk Junior High School.

Commissioner Niziolek said the major shift then is the DAAC budget item. Mr. Stremcha said it is a heavy line item as just one project. He said the City Council will be discussing the athletic facilities framework plan as part of their retreat next week. He said the Athletic Facilities Framework Plan is a 50-million-dollar plan and the DAAC portion is around 1 million. Mr. Stremcha said doing the DAAC improvements now would mess up the phase process of the facilities plan, so it makes sense to move them further down the line until other potential funding sources can be found.

Commissioner Fermoye asked if other park projects could be added to the referendum. Mr. Stremcha said they could always include more projects on the referendum, but they would need to be palatable to the public. He said, for example, it was appealing to the public to add Orono Park improvements to the Active Elk River referendum.

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Mr. Stremcha explained when it comes to the park improvement fund, staff have always made it the goal to prioritize what needs to be done first. He explained that new facilities that come online, such as Bradford Park and Oakwater Ridge, would fall under the park dedication budget. The athletic facilities that need repairs fall under the athletic facilities framework plan project, and they will need to figure out separately how to pay for that 50-million-dollar scope of work.

Mr. Stremcha pointed out that the liquor store fund transfer has been steady for several years, so having a \$10,000 increase just helps make sure they have an adequate fund balance over the next few years. Commissioner Fermoye asked if the commission could make a recommendation to increase it. Mr. Stremcha said they could ask for whatever amount they would like. The \$10,000 is the placeholder staff started with. He said they can also discuss asking for an annual increase or other future increases.

Commissioner Niziolek said that because they are discussing the athletic facility framework plan, he wanted to bring up that he had heard that Ivan Sand Community School is staying in its current location. He pointed out that if the school stays, it will affect the athletic facilities framework plan phases, and they will have to discuss that.

Mr. Stremcha said that staff have had positive discussions with the school district about alternative land swaps etc. to keep that park infrastructure. He said it also hinges on the school's referendum that will affect property tax. Mr. Stremcha said there are a lot of uncertainties over the next 6 months. He said it is more imperative to improve the fields at the PT Complex because that is phase one of the athletic facilities framework plan. He said that will start the domino effect for the improvements. As far as the schools are concerned, there is urgency by the school district to improve Hales Field, so it matches their other facilities.

Mr. Stremcha said both the council retreat and the summer budget discussions will help frame that timeline. Chair Stewart asked if there is a plan to make these facilities happen.

Mr. Stremcha said the council discussions will include how to incorporate the first phases of the athletic facility plan. The plan itself is broken up into six phases that total 50 million dollars. He pointed out that each phase hinges on the progress made in the phases before.

He said they have until August to gather community input to create the questions that will be in the referendum. Commissioner Anderson asked if it would be focused just on athletics or community focused. Mr. Stremcha said it will be focused on the athletic facility framework plan goals and the new fire station. He said it would be based on voter support and prioritization of the council. Commissioner Anderson said they could get broader support with a broader proposal. He brought up that the condition of the Great Northern Trail in Woodland Trails is embarrassing.

Commissioner Niziolek said that they should not do the plan before they know where the funding is coming from. He said this discussion should happen after they have the plan, or they shouldn't even do it. He said they are spending \$40,000 on public engagement, but they won't have that done in time for the voting this fall. He thinks they should do public engagement with the City Council and then ask for financial resources. He said he wants to do community engagement, then collaboration and then forge ahead.

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Chair Stewart said right now they have a more imminent challenge of funding in 2027 for things they already have. He said they need to decide based on the numbers they are viewing right now and then begin prioritizing the items that are outside the athletic facilities framework plan.

Mr. Stremcha said they have already completed the athletic facilities framework plan as well as research to support it, so now they are working to implement the plan. He said the Parks and Recreation Framework plan is much broader and includes recreational components and doesn't need a delay or pause since it is separate from the Athletic Facilities Framework plan.

Commissioner Niziolek said if the city wants the voters to support the referendum, he thinks it should have a broad base and not a single focus. He said they need improvements in the field facilities but if they just focus on that, they will lose enough voters. That won't happen at all. He said there are equal needs in the community beyond the athletic framework plan. Commissioner Niziolek said the most important thing is that only a \$10,000 a year increase in the liquor store fund transfer will not allow them to survive and be successful and sustainable. He said to be sustainable the liquor store fund needs to increase dramatically. Commissioner Niziolek pointed out that the city will need to do repairs as the new fields and facilities get old, so they will need a sustainable income to keep up with it.

Mr. Stremcha said they are not planning to go to the voters for a 50-million-dollar tax levy in the fall. He said they would propose the project in phases during engagement and see what the voters would find acceptable by the fall. He also said the goal with the athletic facilities framework plan is to make it come to fruition. He said he understands they need to make a broad appeal, which is part of the reason they are including the fire station. Mr. Stremcha said the problem becomes the more you ask for, the more unsustainable the ballot becomes, and it won't pass. Commissioner Anderson said that whether it was phased one or two or six over time, they are still asking the community for 50 million dollars. He thinks that there is a significant portion of the community that is being left out.

Commissioner Goodwin said that if you ask for too many items to be approved all at once, the voters will say no to all of them.

Commissioner Niziolek said that instead of having the same \$250,000 year after year, they need to have a million dollars to have sustainability and meet the needs of the community. Commissioner Anderson said that they would hardly sustain what they currently have.

Commissioner Goodwin said that they need to look at real financial numbers because there is some serious struggle ahead of them as a commission to make the numbers work. She pointed out that the added money from the liquor store that they are asking for is already allotted to other places. She asked if there are other ways to pay for these items, such as grants, partnerships, selling park land that isn't used, etc.

Commissioner Loidolt asked what the monetary total for the Active Elk River project was. Mr. Stremcha said it was around 35 million, and it would be paid off around 2034. He said that there was a sales tax referendum, so it isn't just a burden on Elk River residents since anyone who stops by and shops in Elk River is contributing. Commissioner Loidolt pointed out that Hales field was dedicated prior to 1970. He said it is 56 years old already and added they have many other amenities within the city that are much younger than that, and they are constantly upgrading and improving them.

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Commissioner Loidolt pointed out that the fields at Orono have been there for more than 21 years. He said that many of the fields are in bad shape other than the PT Complex, where he thanked the Plants and Things owners for contributing \$35,000 per year to help make it a gem. He said he understands that they are asking for a lot of money and people are already being squeezed for taxes, but he is afraid if they don't do anything soon, the field projects will continue to get kicked down the line and no one will be playing ball in this town due to the fields being in such bad shape. He said he does acknowledge that city staff have been doing the best they can with the aging facilities, but it is time for more.

Council member Grupa said that he feels the commission is divided on which way they should go and that he feels the commission should just decide and go with it.

Commissioner Loidolt asked Council member Grupa what the direction of the city was. Council member Grupa suggested that the commission ask the city council for more money first and if that doesn't work, then ask the taxpayers and let them decide.

Commissioner Anderson said that he thinks they definitely need a new varsity baseball field, but he doesn't think they are being broad enough in how they are looking at where they are going to spend money by kicking off the framework plan in the fall, and before they complete the planning process. Commissioner Fermoye said the planning process will be about a year and a half, and she doesn't think they can wait longer.

Commissioner Niziolek said that the most important thing they could ask for right now is to ask for a million dollars so they can start making significant improvements beginning with the varsity field, and then they can start adding things. He said if they pass a 50-million-dollar referendum they are going to need a lot more than \$250,000 to maintain it. He said they will need several million dollars to have a sustainable and supported system.

Commissioner Anderson asked where that money would come from. He said they should finish the plan and then look for the money. Commissioner Niziolek said that over time the public's expectations are going to change, and they need funds to evolve with the next generation.

Commissioner Niziolek said, for example, the baseball fields already haven't evolved, they haven't made strategic improvements over the course of the last 15 to 20 years to make beautiful fields. He said they have a process flaw where they aren't evolving. He said once they build things, they just leave them sit there, mow the lawn but don't evolve.

Council member Grupa asked if they have ever done any fundraising etc. Commissioner Loidolt said the dugout club did pay for a scoreboard. Commissioner Niziolek said things like replacing irrigation systems need to be planned in order to maintain fields. They need to be able to phase out old things and into new. They need consistent funding coming in to replace these items and not one chunk of money at a time.

Chair Stewart said this has been a good conversation, but they need to talk about the money they have now, what needs to be saved for future projects and what items are important to be taken care of now. Commissioner Anderson and Chair Stewart said they would like to see all of the fiscal years on one sheet vs. broken down individually.

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Mr. Stremcha explained that each slide is broken down into its own fiscal year. He reviewed the year 2029 and broke down some of the line items to explain to the commission how moving items forward or back a year affects the beginning and ending balance of the year.

Commissioner Anderson said staff have done a good job of keeping them out of the red by pushing projects out. Mr. Shelby said part of it is being dependent on the plan that will be created over the next 12 months to provide guidance to address those issues and fund those items. Chair Stewart asked the Commissioners if any of them had items they felt needed to be done before the end of the year.

Commissioner Niziolek asked to remove Ridgewood East basketball court from any plan in the future to save \$30,000. He also asked to start monitoring all their park amenities to identify user ship so they know which parks to continue to invest in as well as what they can start eliminating. He thinks they need to monitor the recreational amenities to see what is used or not. He would like actual data. Council member Grupa said he agrees they need to have an idea of what to start eliminating.

Commissioner Loidolt said he thinks they need to start asking for more money because the suggestion of the \$10,000 isn't going to help them keep up with maintaining things, and they have not asked for an increase in years. Commissioner Niziolek said that he would like to ask for a \$250,000 increase each year for the next four years to get up to a million dollars per year. The commissioners agreed that they need to ask for more money from the City Council and that would be a good start.

Commissioner Niziolek pointed out that Oakwater Ridge and Bradford Park will be coming online in the system soon and will also need repairs one day.

Commissioner Goodwin asked what the next steps would be. Mr. Stremcha said that they could bring this back to the City Council Retreat. He asked the commission for confirmation that they are asking for the following: In 2027 there would be an increase in the liquor store fund to \$500,000, in 2028 to \$750,000, 2029 to \$1,000,000.

Commissioner Niziolek said that the framework plan should project a budget that is sustainable and matches an amount that would potentially each year and have a % increase for inflation after that.

Commissioner Anderson said he would like to see all the budget years on one-page side by side and printed out for the commissioners to review next month.

Commissioner Niziolek wants to have some sort of monitoring system in all the recreational facilities to guarantee they are not keeping something around that just isn't being used. Mr. Shelby said that would be a great question for the consultant, combined with a current inventory and what could be phased out.

Commissioner Goodwin agreed there are some parks that they maintain that maybe they shouldn't anymore, and she is wondering if they can be sold. Commissioner Loidolt said if they were purchased with park dedication, then they can't. Mr. Shelby pointed out that less than 50% of the parks come to the city from other methods besides park dedication. Commissioner Niziolek suggested they identify different ways to use them that may cost less money.

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Commissioner Goodwin suggested they be more thoughtful about accepting donated land and the type of land they accept as park dedication so they aren't stuck maintaining land that they can't afford or use. She pointed out that it isn't a "free" gift.

8. PARKS AND RECREATION MANAGER UPDATE

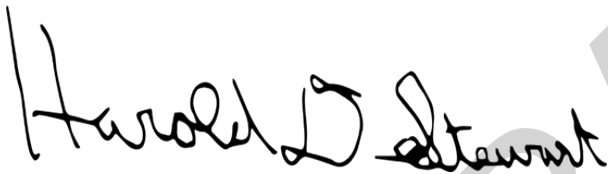
8.1 Parks and Recreation Manager Update

Mr. Shelby presented his report.

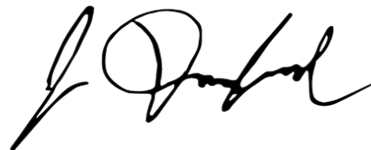
9. ANNOUNCEMENTS

10. MOTION TO ADJOURN

**Moved by Commissioner Anderson and seconded by Commissioner Goodwin to adjourn the Parks and Recreation Commission meeting at 7:50 pm. Motion carried 7-0.**



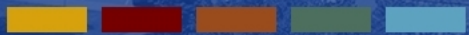
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Harold Stewart, Chair



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Justin Dunford, City Clerk



# Capital Improvement Plan 2027



# Park Improvement Fund

## Annual sources of revenue:

- Sponsorship Package (PT Complex)
- Transfer from Liquor Fund

## Potential sources of new future revenue:

- Grants
- Increased Liquor Fund Transfer
- Referendum/Bonding
  - Property Tax Levy Referendum
  - Sales Tax Referendum

# Park Improvement Fund

## Current Projection

|                                 | <u>2025<br/>Estimate</u> | <u>2026<br/>Estimate</u> | <u>2027<br/>Estimate</u> | <u>2028<br/>Estimate</u> | <u>2029<br/>Estimate</u> | <u>2030<br/>Estimate</u> |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>Cash Balance - Beginning</b> | <b>\$336,308</b>         | <b>\$584,726</b>         | <b>\$667,476</b>         | <b>\$113,476</b>         | <b>(\$951,524)</b>       | <b>(\$1,627,324)</b>     |
| <b><u>Revenues:</u></b>         |                          |                          |                          |                          |                          |                          |
| Interest Income                 | 14,080                   | 10,000                   | 1,000                    | 1,000                    | 1,000                    | 1,000                    |
| Lacrosse - Oak Knoll Lights     | 4,450                    | -                        | -                        | -                        | -                        | -                        |
| Sponsorships                    | 15,885                   | 35,000                   | 35,000                   |                          | 35,000                   | 35,000                   |
| Donations                       | 7,300                    |                          |                          |                          |                          |                          |
| Transfer In-Liquor Fund         | 250,000                  | 250,000                  | 250,000                  | 250,000                  | 250,000                  | 250,000                  |
| <b>Total Revenues</b>           | <b>291,715</b>           | <b>295,000</b>           | <b>286,000</b>           | <b>251,000</b>           | <b>286,000</b>           | <b>286,000</b>           |

|  | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate | 2029<br>Estimate | 2030<br>Estimate |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Expenditures:</b>                         |                  |                  |                  |                  |                  |                  |
| Parks and Recreation master plan             | 4,189            | 100,000          | -                | -                | -                | -                |
| WHHCA Friends of the Mississippi partnership | 6,250            | 6,250            | -                | -                | -                | -                |
| Barrington Park basketball court             | -                | -                | -                | -                | 30,000           | -                |
| Country Crossing basketball court            | -                | -                | 10,000           | -                | -                | -                |
| Country Crossing / Trott Brook playgrounds   | -                | -                | 125,000          | -                | -                | -                |
| Plants & Things Recreational Complex         | 26,119           | 35,000           | 35,000           | 35,000           | 35,000           | -                |
| Plants & Things field reconstruction         | -                | -                | -                | 40,000           | 0                | -                |
| Highlands Park playground replacement        | -                | -                | -                | 150,000          | -                | -                |
| Hillside Park Improvements                   | -                | 15,000           | -                | -                | -                | -                |
| Kilever Point Park basketball court          | -                | -                | -                | -                | -                | 30,000           |
| Kilever Point Park playground replacement    | -                | -                | -                | -                | -                | 150,000          |
| Lions Park basketball court replacement      | -                | -                | -                | 175,000          | -                | -                |
| Lions Park shelters                          | -                | -                | 300,000          | -                | -                | -                |
| Ridgewood East basketball court              | -                | 30,000           | -                | -                | -                | 3,000            |
| Riverplace - playground/basketball court     | -                | -                | 185,000          | -                | -                | -                |
| Rivers Edge Park fountain                    | -                | -                | 75,000           | -                | -                | -                |
| Trott Brook basketball court                 | -                | -                | 9,000            | -                | -                | -                |
| Trott Brook tennis court                     | -                | -                | 15,000           | -                | -                | -                |
| West Oaks Park basketball court              | -                | -                | -                | -                | -                | 30,000           |
| West Oaks Park playground replacement        | -                | -                | -                | -                | -                | 150,000          |
| Windsor Park playground replacement          | -                | -                | -                | -                | -                | 150,000          |
| Woodland Trails bituminous trail replacement | -                | -                | -                | -                | 646,800          | -                |
| Misc. projects/park banners                  | 6,739            | 10,000           | 10,000           | -                | -                | -                |
| DAAC - concessions building                  | -                | -                | -                | -                | 250,000          | -                |
| DAAC - Infield reconstruction                | -                | -                | 60,000           | -                | -                | -                |
| DAAC - lighting                              | -                | -                | -                | 600,000          | -                | -                |
| DAAC - fencing                               | -                | -                | -                | 300,000          | -                | -                |
| Field Lining - turf tank lease               | -                | 16,000           | 16,000           | 16,000           | -                | -                |
| <b>Total Expenditures</b>                    | <b>43,297</b>    | <b>212,250</b>   | <b>840,000</b>   | <b>1,316,000</b> | <b>961,800</b>   | <b>330,000</b>   |

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# Park Improvement Fund Current Projection

|                          | <u>2025<br/>Estimate</u> | <u>2026<br/>Estimate</u> | <u>2027<br/>Estimate</u> | <u>2028<br/>Estimate</u> | <u>2029<br/>Estimate</u> | <u>2030<br/>Estimate</u> |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Cash Balance - Beginning | \$336,308                | \$584,726                | \$667,476                | \$113,476                | (\$951,524)              | (\$1,627,324)            |
| Cash Balance - Ending    | \$584,726                | \$667,476                | \$113,476                | (\$951,524)              | (\$1,627,324)            | (\$1,854,324)            |

# Park Improvement Fund - 2027

## Proposed changes:

- **Recommend rescheduling these projects based on current conditions:**
  - **Country Crossing Basketball Court - \$10,000 (2036)**
  - **Country Crossing Playground - \$125,000 (2030)**
  - **Lions Park Shelters - \$300,000 (2040)**
  - **Rivers Edge Park Fountain - \$75,000 (2033)**
  - **Trott Brook Tennis Court - \$15,000 (2046)**
  - **Riverplace Playground - \$185,000 (2029)**
- **Additions for 2027**
  - **Lions Park Basketball Court - \$150,000 (2027, Currently 2028)**
  - **Highlands Park Basketball Court - \$40,000 (2031, Not Listed)**
  - **Riverplace Basketball Court - \$50,000 (2031, Not Listed)**
  - **\$10,000 Liquor Fund Transfer Increase**

# Park Improvement Fund - 2027

|                                       |                   |
|---------------------------------------|-------------------|
| Cash Balance - Beginning              | \$667,476         |
| <b>Revenues</b>                       |                   |
| Interest Income                       | \$1,000           |
| Sponsorships                          | \$35,000          |
| Transfer In - Liquor Fund             | \$260,000         |
| <b>Total Revenue</b>                  | <b>\$296,000</b>  |
| <b>Expenses</b>                       |                   |
| Plants & Things Recreational Complex  | \$35,000          |
| Trott Brook Basketball Court          | \$9,000           |
| Misc. projects/park banners           | \$10,000          |
| DAAC - infield reconstruction         | \$60,000          |
| Field Lining - turf tank lease        | \$16,000          |
| Lions Park Basketball Court           | \$150,000         |
| Highlands Park Basketball Court       | \$40,000          |
| Riverplace Basketball Court           | \$50,000          |
| <b>Total Expenses</b>                 | <b>\$370,000</b>  |
| <b>Revenues over/(under) Expenses</b> | <b>(\$74,000)</b> |
| Cash Balance - Ending                 | \$593,476.00      |

# Park Improvement Fund - 2028

## Proposed changes:

- **Removals**
  - **Highlands Park Playground Replacement - \$150,000 (2030)**
  - **Lions Park Basketball Court Replacement - \$175,000 (2027)**
  - **DAAC Lighting and Fencing - \$900,000 (2035)**
- **Additions**
  - **\$10,000 Liquor Fund Transfer Increase**

# Park Improvement Fund - 2028

|                                      |                  |
|--------------------------------------|------------------|
| Cash Balance - Beginning             | \$593,476        |
| <b>Revenues</b>                      |                  |
| Interest Income                      | \$1,000          |
| Sponsorships                         | \$35,000         |
| Transfer In - Liquor Fund            | \$270,000        |
| <b>Total Revenue</b>                 | <b>\$306,000</b> |
| <b>Expenses</b>                      |                  |
| Plants & Things Recreational Complex | \$35,000         |
| Plants & Things Field Reconstruction | \$40,000         |
| Field Lining - turf tank lease       | \$16,000         |
| <b>Total Expenses</b>                | <b>\$91,000</b>  |
| Revenues over/(under) Expenses       | \$215,000        |
| Cash Balance - Ending                | \$808,476        |

# Park Improvement Fund - 2029

## Proposed changes:

- **Removals**
  - **DAAC - Concessions Building - \$250,000 (2035)**
- **Additions**
  - **Riverplace Playground Replacement - \$200,000**
  - **\$10,000 Liquor Fund Transfer Increase**

# Park Improvement Fund - 2029

|  |                  |
|--|------------------|
| Cash Balance - Beginning                     | \$808,476        |
| <b>Revenues</b>                              |                  |
| Interest Income                              | \$1,000          |
| Sponsorships                                 | \$35,000         |
| Transfer In - Liquor Fund                    | \$280,000        |
| <b>Total Revenue</b>                         | <b>\$316,000</b> |
| <b>Expenses</b>                              |                  |
| Plants & Things Recreational Complex         | \$35,000         |
| Woodland Trails Bituminous Trail Replacement | \$646,800        |
| Riverplace Playground Replacement            | \$200,000        |
| <b>Total Expenses</b>                        | <b>\$881,800</b> |
| Revenues over/(under) Expenses               | (\$565,800)      |
| Cash Balance - Ending                        | \$242,676        |

# Park Improvement Fund - 2030

## Proposed changes:

- **Removals**
  - **Kliever Pointe Basketball Court - \$30,000 (2031)**
  - **Ridgewood East Basketball Court - \$3,000 (2030)**
  - **West Oaks Basketball Court - \$30,000 (2031)**
  - **West Oaks Playground Replacement - \$150,000 (2031)**
  - **Windsor Park Playground Replacement - \$150,000 (2035)**
- **Additions**
  - **Highlands Park Playground Replacement - \$175,000**
  - **\$10,000 Liquor Fund Transfer Increase**

# Park Improvement Fund - 2030

|   |                  |
|---|------------------|
| Cash Balance - Beginning                  | \$242,676        |
| <b>Revenues</b>                           |                  |
| Interest Income                           | \$1,000          |
| Sponsorships                              | \$35,000         |
| Transfer In - Liquor Fund                 | \$290,000        |
| <b>Total Revenue</b>                      | <b>\$326,000</b> |
| <b>Expenses</b>                           |                  |
| Plants & Things Recreational Complex      | \$35,000         |
| Kliever Point Park Playground Replacement | \$150,000        |
| Highlands Park Playground Replacement     | \$175,000        |
| <b>Total Expenses</b>                     | <b>\$360,000</b> |
| Revenues over/(under) Expenses            | (\$34,000)       |
| Cash Balance - Ending                     | \$208,676        |

# Park Improvement Fund

## 2030 Ending Balance Net Change

- **Original: (\$1,854,324)**
- **Revised: \$208,676**
- **Change: \$2,063,000**

Note: \$1,150,000 DAAC improvements removed from PIF to be included in Athletic Facilities Framework Plan scope of work.



# Request for Action

**To**  
Parks and Recreation Commission

**Item Number**  
6.1

**Meeting Date**  
July 8, 2026

**Prepared By**  
Jeff Shelby, Recreation Manager

**Item Description**  
2027 Capital Improvement Plan

**Reviewed by**  
Jeff Shelby  
Joe Stremcha

## Action Requested

Recommend, by motion, that the City Council approve the 2027-2031 Capital Improvement Plan for the Park Dedication Fund and the Park Improvement Fund.

## Background/Discussion

The commission was presented with the proposed Capital Improvement Plan for 2027-2031 at last month's meeting. The CIP was then revised with the commission's input.

It should be noted that while different phases of the Athletic Facilities Framework Plan and their associated costs are included in the CIP, different funding mechanisms will be explored to cover those costs in the coming years. The timeline for each phase is entirely dependent on the funding source.

## Financial Impact

Expenses vary based on individual projects.

## Mission/Policy/Goal

Responsible for every dollar - good stewards.

## Attachments

1. Proposed 2027 - 2031 Capital Improvement Plan - Park Improvement and Park Dedication Funds

## The Elk River Vision

*A welcoming community with revolutionary and spirited resourcefulness, exceptional service, and community engagement that encourages and inspires prosperity*

**City of Elk River  
Park Dedication Fund**

|   | 2026              | 2027               | 2028             | 2029             | 2030               | 2031              |
|---|-------------------|--------------------|------------------|------------------|--------------------|-------------------|
|   | Estimate          | Estimate           | Estimate         | Estimate         | Estimate           | Estimate          |
| <b>Cash Balance - Beginning</b>               | <b>\$465,470</b>  | <b>\$402,250</b>   | <b>\$84,530</b>  | <b>\$265,810</b> | <b>\$445,590</b>   | <b>\$225,370</b>  |
| <b>Revenues</b>                               |                   |                    |                  |                  |                    |                   |
| Park Dedication                               | \$150,000         | \$150,000          | \$150,000        | \$150,000        | \$150,000          | \$150,000         |
| Sale of property - Pinewood CD                | \$28,780          | \$28,780           | \$28,780         | \$28,780         | \$28,780           | \$28,780          |
| Grants/State Aid (LCCMR, MN Recreation, etc.) |                   | \$250,000          |                  | \$250,000        | \$100,000          | \$250,000         |
| Interest                                      | \$8,000           | \$3,500            | \$2,500          | \$1,000          | \$1,000            | \$1,000           |
| <b>Total Revenues</b>                         | <b>\$186,780</b>  | <b>\$432,280</b>   | <b>\$181,280</b> | <b>\$429,780</b> | <b>\$279,780</b>   | <b>\$429,780</b>  |
| <b>Expenditures</b>                           |                   |                    |                  |                  |                    |                   |
| County Projects - Cost share                  | \$250,000         |                    |                  |                  |                    |                   |
| Hillside Parking Lot                          |                   | \$250,000          |                  |                  |                    |                   |
| Highway 10 Trail                              |                   |                    |                  |                  |                    |                   |
| Mississippi River Regional Trail              |                   |                    |                  | \$250,000        |                    |                   |
| Park dedication credit - Tiller               |                   |                    |                  |                  |                    |                   |
| Jackson Street Water Tower Park               |                   |                    |                  |                  |                    |                   |
| Oak Water Ridge Regional Park Buildout        |                   | \$500,000          |                  |                  |                    |                   |
| Bradfort Park Regional Park Buildout          |                   |                    |                  |                  |                    | \$250,000         |
| Bradfort Park Regional Trail Buildout         |                   |                    |                  |                  |                    | \$250,000         |
| Campground                                    |                   |                    |                  |                  | \$500,000          |                   |
| <b>Total Expenditures</b>                     | <b>\$250,000</b>  | <b>\$750,000</b>   | <b>\$0</b>       | <b>\$250,000</b> | <b>\$500,000</b>   | <b>\$500,000</b>  |
| <b>Revenues over/(under) Expenditures</b>     | <b>(\$63,220)</b> | <b>(\$317,720)</b> | <b>\$181,280</b> | <b>\$179,780</b> | <b>(\$220,220)</b> | <b>(\$70,220)</b> |
| <b>Cash Balance - Ending</b>                  | <b>\$402,250</b>  | <b>\$84,530</b>    | <b>\$265,810</b> | <b>\$445,590</b> | <b>\$225,370</b>   | <b>\$155,150</b>  |

**City of Elk River  
Park Improvement Fund**

|   | 2026             | 2027             | 2028                 | 2029               | 2030               | 2031               |
|---|------------------|------------------|----------------------|--------------------|--------------------|--------------------|
|   | Estimate         | Estimate         | Estimate             | Estimate           | Estimate           | Estimate           |
| <b>Cash Balance - Beginning</b>   | \$584,726        | \$697,476        | \$923,476            | (\$346,524)        | (\$222,324)        | \$303,676          |
| <b>Revenues</b>   |                  |                  |                      |                    |                    |                    |
| Interest Income   | \$10,000         | \$1,000          | \$1,000              | \$1,000            | \$1,000            | \$1,000            |
| G.O./Special Revenue Bonds (Levy or Sales Tax Referendum driven)        |                  |                  | \$14,000,000         |                    |                    | \$7,000,000        |
| Sponsorships  | \$35,000         | \$35,000         | \$35,000             | \$35,000           | \$35,000           | \$35,000           |
| Grants/Donations  |                  |                  |                      |                    |                    |                    |
| Transfer In (Liquor Fund, General Fund, etc.)                           | \$250,000        | \$500,000        | \$750,000            | \$1,000,000        | \$1,000,000        | \$1,000,000        |
| <b>Total Revenues</b>   | <b>\$295,000</b> | <b>\$536,000</b> | <b>\$14,786,000</b>  | <b>\$1,036,000</b> | <b>\$1,036,000</b> | <b>\$8,036,000</b> |
| <b>Expenditures</b>   |                  |                  |                      |                    |                    |                    |
| Parks and Recreation master plan  | \$100,000        |                  |                      |                    |                    |                    |
| WHHCA Friends of the Mississippi partnership                            | \$6,250          |                  |                      |                    |                    |                    |
| Barrington Park basketball court  |                  |                  |                      | \$30,000           |                    |                    |
| Country Crossing playground   |                  |                  |                      |                    | \$150,000          |                    |
| Plants & Things Recreational Complex                                    | \$35,000         | \$35,000         | \$35,000             | \$35,000           | \$35,000           | \$35,000           |
| Highlands Park basketball court replacement                             |                  | \$40,000         |                      |                    |                    |                    |
| Highlands Park playground replacement                                   |                  |                  |                      |                    | \$175,000          |                    |
| Hillside Park improvements  | \$15,000         |                  |                      |                    |                    |                    |
| Kliever Point Park basketball court                                     |                  |                  |                      |                    |                    | \$30,000           |
| Kliever Point Park playground replacement                               |                  |                  |                      |                    | \$150,000          |                    |
| Lions Park basketball court replacement                                 |                  | \$150,000        |                      |                    |                    |                    |
| Riverplace basketball court replacement                                 |                  | \$50,000         |                      |                    |                    |                    |
| Riverplace playground replacement                                       |                  |                  |                      | \$200,000          |                    |                    |
| Trott Brook basketball court  |                  | \$9,000          |                      |                    |                    |                    |
| West Oaks Park basketball court   |                  |                  |                      |                    |                    | \$30,000           |
| West Oaks Park playground replacement                                   |                  |                  |                      |                    |                    | \$150,000          |
| Woodland Trails bituminous trail replacement                            |                  |                  |                      | \$646,800          |                    |                    |
| Misc. projects/park banners   | \$10,000         | \$10,000         |                      |                    |                    |                    |
| Athletic Facilities Framework Plan - PHASE 1 (PTC 3 Rec Fields)         |                  |                  | \$10,455,000         |                    |                    |                    |
| Athletic Facilities Framework Plan - PHASE 2 (Hales Field)              |                  |                  | \$5,550,000          |                    |                    |                    |
| Athletic Facilities Framework Plan - PHASE 3 (PTC 4 Softball Fields)    |                  |                  |                      |                    |                    | \$8,785,000        |
| Athletic Facilities Framework Plan - PHASE 4 (PTC 2 Rec Fields/Parking) |                  |                  |                      |                    |                    |                    |
| Athletic Facilities Framework Plan - PHASE 5 (Oak Knoll 4 Fields)       |                  |                  |                      |                    |                    |                    |
| Athletic Facilities Framework Plan - PHASE 6 (DAAC Reconstruction)      |                  |                  |                      |                    |                    |                    |
| Field Lining - turf tank lease  | \$16,000         | \$16,000         | \$16,000             |                    |                    |                    |
| <b>Total Expenditures</b>   | <b>\$182,250</b> | <b>\$310,000</b> | <b>\$16,056,000</b>  | <b>\$911,800</b>   | <b>\$510,000</b>   | <b>\$9,030,000</b> |
| <b>Revenues over/(under) Expenditures</b>                               | <b>\$112,750</b> | <b>\$226,000</b> | <b>(\$1,270,000)</b> | <b>\$124,200</b>   | <b>\$526,000</b>   | <b>(\$994,000)</b> |
| <b>Cash Balance - Ending</b>  | <b>\$697,476</b> | <b>\$923,476</b> | <b>(\$346,524)</b>   | <b>(\$222,324)</b> | <b>\$303,676</b>   | <b>(\$690,324)</b> |

\*Phases of the Athletic Facilities Framework Plan are included here while different funding mechanisms to cover costs are explored.



# Memorandum

**To:** Parks and Recreation Commission

**From:** Jeff Shelby, Parks and Recreation Manager

**Date:** July 8, 2026

**Subject:** Parks and Recreation Staff Report

## **Senior Activity Center**

June has traditionally been a slower month at the Senior Activity Center, but we averaged 79 daily check-ins, which is an increase from 68 daily check-ins during June of last year. Total membership also continues to grow, with 545 members currently registered for 2026, compared to 534 members at this time last year.

Program highlights from June included a day trip to Duluth, birding at Woodland Trails Park, and several art classes featuring wind chime making, card making, and painting the Stone Arch Bridge. Members also enjoyed a variety of educational presentations, including the Master Gardeners' program on Native Minnesota Plants, a presentation exploring the life and musical career of Elvis, and a three-week seminar focused on downsizing and preparing a home for sale.

July will be another busy month. With the release of the new newsletter, several activities filled within just two days. We are also seeing a continued increase in members taking advantage of the convenience of online registration, making it easier than ever for seniors to secure a spot in our programs.

## **Community Events**

The outdoor farmers market season is off to a great start, and both vendors and customers are pleased with the temporary location at the YMCA.

The first Evenings at Orono event was well attended, and all enjoyed the popsicles while having fun in the foam and visiting with ERMU and members of the Elk River Police Department. Our next event in the series will feature food trucks and a theatre performance from Torchlight Theatre on July 21.

The Bike Rodeo was held at Lions Park yesterday evening, and this afternoon was the rescheduled date for Cops and Bobbers.

Plans are being finalized for Elk RiverFest, and we hope to see you on Saturday, July 25<sup>th</sup>, from 10 am-4 pm at Orono Park for a great day of community celebration.

## **Sports/Programs**

Summer camps and programs are running very smoothly. Summer camp at the Trott Brook Barn will run through mid-August.

Our Let's Play Golf Camp, in partnership with the Elk River Golf Club was successful once again with 24 participants. This program is unique in that the kids get 6 days of instruction, plus they all get their own 7-iron and putter to keep.

The track and field camp had 67 participants this summer. This program is held in partnership with the high school track and field booster club and is instructed by the high school coaches. The camp was 3 days a week for 3 weeks, with the last day each week being a track meet where they can participate in all events.

On Tuesday, July 14, we are hosting the Minnesota Vikings football camp. This will be at Oak Knoll from 10-12:30pm. We anticipate approximately 250 athletes will attend, and registration was full within a week.

Registration is open for fall flag football, Breakaway hockey, and adult softball.

## **Fields**

Field use is still in high demand as every field is typically used 5-6 days per week. We have the rest of July for baseball and softball seasons as they are gearing up for playoffs and a few more tournaments. Field use will slow down a bit for a week or two in early August before picking right back up for the fall seasons.

## **Summer Concerts**

The first three concerts of the summer have been well attended. ABBASolutely Fab, Memories of Elvis, and Coyote Wild have gotten us off to a great start and we look forward to Country Roads tomorrow evening.

## **Park Passports**

As mentioned last month, the passports have been a huge hit and we are now into our second printing. They'll definitely be back next summer and we're already looking for ways to expand the program.