



Special Meeting

Agenda

- Special Meeting held in Upper Town
-

1. CALL MEETING TO ORDER
2. PLEDGE OF ALLEGIANCE
3. CONSIDER AGENDA
4. ACTION ITEMS
 - 4.1 2025 Capital Improvement Plan
5. MOTION TO ADJOURN



Request for Action

To
Parks and Recreation Commission

Item Number
4.1

Meeting Date
November 20, 2024

Prepared By
Jeff Shelby, Recreation Manager

Item Description
2025 Capital Improvement Plan

Reviewed by
Jeff Shelby
Joe Stremcha

Action Requested

Approve, by motion, a recommendation to city council the Capital Improvement Plan (CIP) for Park Dedication and Park Improvement Funds

Background/Discussion

At the November 13, 2024, Work Session, staff provided the commission with an overview of the CIP for Park Dedication and Park Improvement Funds. The commission requested additional information be gathered for their CIP recommendation to the city council at a Parks and Recreation Commission Special Meeting on Wednesday, November 20.

The Park Dedication Fund cash balance has decreased from last year to a current balance of about \$1,025,000 as of 9/30/2024. Projects planned for 2025 include consultant fees for park development on the Jackson Street water tower property, paving the parking lot at Hillside Park, and trail development.

The Park Improvement Fund funds the replacement and maintenance of park amenities with an annual \$250,000 transfer from the Liquor Fund. The projects prioritized by the Parks & Recreation Commission for 2025 include replacing basketball courts at Kliever Lake Fields and Deerfield/Ridgewood, updating the Parks and Recreation Master Plan, and miscellaneous equipment replacement at several parks.

Financial Impact

Expenses vary based on individual projects.

Mission/Policy/Goal

Responsible for every dollar - good stewards.

Attachments

- I. CIP Budget Details

The Elk River Vision

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



2025 through 2029
Capital Improvement Plan
 Elk River, Minnesota
Projects By Funding Source Summary

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Park Dedication								
County Projects - Cost Share	II-20	1	275,000					275,000
Highway 10 Mississippi River Trail	PDF 25-2	1	200,000					200,000
Hillside Park Parking Lot	PDF 25-1	1	250,000					250,000
Jackson Street Water Tower Park	PDF 25-3		25,000					25,000
Oak Knoll Athletic Complex	PDF 28-1	1				450,000		450,000
Plants and Things Recreation Complex	PIF 28-2	1	35,000	35,000	35,000	35,000	35,000	175,000
Park Dedication Total			785,000	35,000	35,000	485,000	35,000	1,375,000
Park Improvement								
Basketball Court - Kliever Lake Fields	PIF 24-2	1	50,000					50,000
Basketball Courts - Deerfield/Ridgewood	PIF 25-1	1	30,000		50,000			80,000
City Parks Capital	PIF-25-29		325,000	605,000	444,000	1,265,000	926,800	3,565,800
Lions Park Shelters	PIF 26-2	1		300,000				300,000
Nature Play - Woodland Trails	PIF 25-2	1				75,000		75,000
Park Improvement - Miscellaneous	PIF 23-27	1	16,250	16,250	10,000			42,500
Parks & Recreation Master Plan	PIF 25-3	1	100,000					100,000
Playground/Basketball Court - Riverplace	PIF 26-1	1		185,000				185,000
Playgrounds - Country Crossing/Trott Brook	PIF 24-1	1			125,000			125,000
Playgrounds - Fresno/Mississippi Oaks	PIF 27-1	1			190,000			190,000
Rivers Edge Park Fountain	PIF 27-2	1			75,000			75,000
Park Improvement Total			521,250	1,106,250	894,000	1,340,000	926,800	4,788,300
GRAND TOTAL			1,306,250	1,141,250	929,000	1,825,000	961,800	6,163,300

**City of Elk River
Park Improvement Fund**

	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate
Cash Balance - Beginning	\$390,121	\$133,071	(\$720,679)	(\$1,363,679)	(\$2,452,679)
Revenues:					
Interest Income	6,000	2,500	1,000	1,000	1,000
Lacrosse - Oak Knoll Lights	4,450	-	-	-	-
Sponsorships	38,750	35,000	35,000	35,000	35,000
Transfer In-Liquor Fund	250,000	250,000	250,000	250,000	250,000
Total Revenues	299,200	287,500	286,000	286,000	286,000
Expenditures:					
Parks and Recreation master plan	100,000	-	-	-	-
WHHCA Friends of the Mississippi partnership	6,250	6,250	-	-	-
Plants & Things Recreational Complex	35,000	35,000	35,000	35,000	35,000
Country Crossing playground	-	-	125,000	-	-
Deerfield basketball court	-	-	50,000	-	-
Ridgewood basketball court	30,000	-	-	-	-
Riverplace - playground/basketball court	-	185,000	-	-	-
Kliever Lake Fields - basketball court	50,000	-	-	-	-
Woodland Trails nature play area	-	-	-	75,000	-
Misc. projects	10,000	10,000	10,000	-	-
Lions Park Shelters replacements (3)	-	300,000	-	-	-
Fresno Park Playground	-	-	100,000	-	-
Mississippi Oaks Playground	-	-	90,000	-	-
Parks equip. replacement (playground, sport court, shelter, etc.)	325,000	605,000	444,000	1,265,000	926,800
Rivers Edge Park fountain	-	-	75,000	-	-
Total Expenditures	556,250	1,141,250	929,000	1,375,000	961,800
Revenues over/(under) Expenditures	(257,050)	(853,750)	(643,000)	(1,089,000)	(675,800)
Cash Balance - Ending	\$133,071	(\$720,679)	(\$1,363,679)	(\$2,452,679)	(\$3,128,479)

**City of Elk River
Park Dedication Fund**

	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate
Cash Balance - Beginning	\$1,017,386	\$464,166	\$650,946	\$841,226	\$584,506
Revenues:					
Park dedication	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
Interest	18,000	8,000	11,500	14,500	10,000
Total Revenues	196,780	186,780	190,280	193,280	188,780
Expenditures:					
Playground - Lions Park	-	-	-	-	-
AED's (2)	-	-	-	-	-
County Projects - Cost share	275,000	-	-	-	-
Hillside Parking Lot	250,000	-	-	-	-
Highway 10 Trail	200,000	-	-	-	-
Oak Knoll Athletic Complex	-	-	-	450,000	-
Trail Development	-	-	-	-	-
Jackson Street Water Tower Park	25,000	-	-	-	-
Total Expenditures	750,000	-	-	450,000	-
Revenues over/(under) Expenditures	(553,220)	186,780	190,280	(256,720)	188,780
Cash Balance - Ending	\$464,166	\$650,946	\$841,226	\$584,506	\$773,286

2025 thru 2029

Capital Improvement Plan

Elk River, Minnesota

Project # PDF 25-1

Project Name Hillside Park Parking Lot

Department	Park Dedication	Type	Infrastructure
Category	Park Improvements	Priority	n/a
Status	Active	Useful Life	15 years

Description

Construct a paved parking lot at Hillside Park including curb and gutter.

Justification

A paved parking lot at Hillside Park is recommended in the Hillside Park Master Plan approved by city council November 2016.

Expenditures	2025	2026	2027	2028	2029	Total
Parking Lot	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park Dedication	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

2025 thru 2029

Capital Improvement Plan

Elk River, Minnesota

Project # PDF 25-2

Project Name Highway 10 Mississippi River Trail

Department	Park Dedication	Type	Improvement
Category	Trail Improvements	Priority	n/a
Status	Active	Useful Life	20 years

Description

Highway 10 Mississippi River Trail

Justification

The trail is recommended in the Trails Master Plan

Expenditures	2025	2026	2027	2028	2029	Total
Trails	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park Dedication	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

2025 thru 2029

Capital Improvement Plan

Elk River, Minnesota

Project # PIF 23-27

Project Name Park Improvement - Miscellaneous

Department	Park Improvement	Type	Improvement
Category	Park Improvements	Priority	n/a
Status	Active	Useful Life	None

Description

WHHCA - Friends of the Mississippi partnership - \$6,250 Miscellaneous park projects - \$10,000

Justification

Various park improvement expenditures

Expenditures	2025	2026	2027	2028	2029	Total
Other	16,250	16,250	10,000	0	0	42,500
Total	16,250	16,250	10,000	0	0	42,500

Funding Sources	2025	2026	2027	2028	2029	Total
Park Improvement	16,250	16,250	10,000	0	0	42,500
Total	16,250	16,250	10,000	0	0	42,500

2025 thru 2029

Capital Improvement Plan

Elk River, Minnesota

Project #	PIF 28-2		
Project Name	Plants and Things Recreation Complex		
Department	Park Improvement	Type	Improvement
Category	Park Improvements	Priority	n/a
Status	Active	Useful Life	15 years

Description

Make improvements to the Plants and Things Recreation Complex.

Justification

The improvements made to the Plants and Things Recreation Complex are based on the recommendations in the Athletic Facilities Master Plan.

Expenditures		2025	2026	2027	2028	2029	Total
Improvements		35,000	35,000	35,000	35,000	35,000	175,000
Total		35,000	35,000	35,000	35,000	35,000	175,000

Funding Sources		2025	2026	2027	2028	2029	Total
Park Dedication		35,000	35,000	35,000	35,000	35,000	175,000
Total		35,000	35,000	35,000	35,000	35,000	175,000

2025 thru 2029

Capital Improvement Plan

Elk River, Minnesota

Project #	PIF 24-2		
Project Name	Basketball Court - Kliever Lake Fields		
Department	Park Improvement	Type	Improvement
Category	Park Improvements	Priority	n/a
Status	Active	Useful Life	15 years

Description

Replace basketball court at Kliever Lake Fields

Justification

Annual maintenance/repairs of our park system.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park Improvement	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2025 thru 2029

Capital Improvement Plan

Elk River, Minnesota

Project # PIF 25-1

Project Name Basketball Courts - Deerfield/Ridgewood

Department	Park Improvement	Type	Improvement
Category	Park Improvements	Priority	n/a
Status	Active	Useful Life	15 years

Description

Replace basketball courts at Deerfield (\$50,000) and Ridgewood (\$30,000) parks

Justification

Annual maintenance/repairs of our park system.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	30,000	0	50,000	0	0	80,000
Total	30,000	0	50,000	0	0	80,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park Improvement	30,000	0	50,000	0	0	80,000
Total	30,000	0	50,000	0	0	80,000

2025 thru 2029

Capital Improvement Plan

Elk River, Minnesota

Project #	PIF-25-29		
Project Name	City Parks Capital		
Contact	Park & Rec. Director	Department	Park Improvement
Type	Equipment	Category	Park Improvements
Status	Active		

Description

Playground, sport court, shelter, fencing, lighting, irrigation repairs/replacements

Justification

Replace aging capital equipment at city parks

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	325,000	605,000	444,000	1,265,000	926,800	3,565,800
Total	325,000	605,000	444,000	1,265,000	926,800	3,565,800

Funding Sources	2025	2026	2027	2028	2029	Total
Park Improvement	325,000	605,000	444,000	1,265,000	926,800	3,565,800
Total	325,000	605,000	444,000	1,265,000	926,800	3,565,800

2025 thru 2029

Capital Improvement Plan

Elk River, Minnesota

Project # PIF 25-3
Project Name Parks & Recreation Master Plan

Department	Park Improvement	Type	Study
Category	Park Improvements	Priority	n/a
Status	Active	Useful Life	None

Description
A Parks and Recreation Master Plan will provide direction for the city council, the parks and recreation commission and city staff to guide them in the big picture decision making that will impact the parks and recreation system. The key components are the community engagement and a statistically-valid community survey. It should also include relevant influencing trends, program analysis, level of service analysis, financial analysis, action plan and initiatives, task execution and priority actions.

Justification
The Comprehensive Plan adopted October 2021 recommends the city update the Parks and Recreation Master Plan. The Parks Master Plan was adopted in 2015 and many projects identified in the plan such as the improvements to Orono Park are completed. The city should update the plan to identify new parks and recreation needs in the community as it grows.

Expenditures	2025	2026	2027	2028	2029	Total
Study	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park Improvement	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Capital Improvement Plan

Elk River, Minnesota

Project # PDF 25-3
 Project Name Jackson Street Water Tower Park

Contact Planning Manager Department Planning
 Type Improvement Category Park Improvements
 Status Active

Description

Hire a consultant to assist the city with preparation of plans for improvements to the Jackson Street Water Tower property.

Justification

The Jackson Street Water Tower has played a pivotal role in the history and development of the City of Elk River. The city has already gone to great lengths to repair and restore the structure to an original condition. The Heritage Preservation Commission would like to further develop the site to educate residents on the history of the tower and the city as a whole. The vision includes landscape improvements (vegetation, sitting areas, short walk, etc.) and interpretive signage. The initial project would develop the site plans and provide the city with plans and specifications for development and grant applications.

Expenditures	2025	2026	2027	2028	2029	Total
Design	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park Dedication	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000