REPORT / RECOMMENDATION

To: Park Board

Agenda Item #: VI.B.

From: John Keprios, Director
Parks & Recreation Department

Action ☐
Discussion ☒
Information ☐

Date: November 19, 2012

Subject: 2013-2017 Parks & Recreation Department capital Improvement Plan

Action Requested:
Park Board is asked to review and provide comments on the proposed 2013-2017 Parks and Recreation Department Capital Improvement Plan.

Information / Background:
Attached is a copy of the proposed 2013-2017 Parks and Recreation Department Capital Improvement Plan (Attachment A). A new process was implemented this year that involved a different approach to prioritizing all City of Edina Capital Improvement Plan projects which led to the proposal shown in Attachment A. This year, the process began with Department Heads submitting their proposed five-year CIP. This year, the Edina Parks and Recreation Department staff submitted a five-year CIP for general parks (See Attachment B) that included just a few revisions from the 2012-2016 CIP that was adopted by the City Council last year (See Attachment C). Attachment B shows all project descriptions.

Staff proposed to move the new athletic field development at Pamela Park to the year 2014 and move the renovation of the senior athletic field at Pamela to the year 2013. This flip-flop would eliminate the net loss of a playable field for a year while the senior field is under renovation.
As explained at the October Park Board meeting, the new CIP point value prioritization process was implemented in 2012 that resulted in all City CIP projects competing against each other. The other significant change is that the City Council will act on and budget for approved CIP projects for a two-year period as opposed to the past practice of approving and budgeting for CIP projects for only one year. Under the new process, years 3, 4 and 5 would be just for planning purposes. In the end, the Parks and Recreation Department will receive a collective total of approximately $1.8 million for CIP projects in the new CIP budget cycle 2013/2014.

As you will notice, the Pamela Park athletic field projects and parking lot expansion projects were not approved for funding in 2013/2014 budget cycle as requested by Parks and Recreation Department staff. The only general parks CIP project that was approved for funding in the year 2014 is the replacement of the Wooddale Park playground equipment. However, $100,000 of the $200,000 project must be raised through donations for the project to go forward.

The Parks and Recreation Department is fortunate to be appropriated $1.8 million over the next two years for park improvements. And I believe that good arguments can be made for some of the prioritizations in

all Departments including the Parks and Recreation Department; however, I don't believe that prioritization of projects is the bigger problem. It has been very clear for many years that the capital improvement plan for the City of Edina is significantly underfunded and that problem needs to be addressed soon. It is going to become near impossible to maintain the parks' amazing capital resources without a stronger and sustainable source of funding. At this rate, the parks will quickly be in a state of decline where it will take a voter referendum to bring the parks back to the quality state that residents desire and expect.

The most important lesson I learned from the successful special election parks improvement referendum in 1996 was that voters repeatedly told us that they were very disappointed to have to borrow money to maintain the parks infrastructure. The overwhelming majority of the past CIP funds have traditionally been used to maintain the park's infrastructure and not add new amenities that cost even more to maintain. My philosophy has always been to be sure we have funding we need to maintain before we add anything new or take on another subsidy.

Therefore, I strongly encourage the Park Board to forward your comments that the City Council should focus on and commit to establishing sustainable funding for a Capital Improvement Plan that maintains existing park infrastructure at a quality level that residents desire and expect.

ATTACHMENTS:

A. Proposed 2013-2017 Parks and Recreation Department Capital Improvement Plan

B. 2013-2017 CIP Submitted by Parks and Recreation Staff

C. 2012-2016 CIP Adopted by City Council

Attachment A

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Election Equipment Replacement	GG-13-002	n/a					30,000	30,000
HRIS/Payroll	HR-13-001	2	50,000	150,000				200,000
General Government Functions Total			376,000	426,900	1,343,900	562,900	260,000	2,969,700
Construction Fund			140,000	200,000	1,260,000	530,000	150,000	2,280,000
Equipment Replacement Program			186,000	171,900	83,900	32,900	110,000	584,700
Other - 2010 Unassigned Fund Balance			50,000	55,000				105,000
General Government Functions Total			376,000	426,900	1,343,900	562,900	260,000	2,969,700
Park & Recreation								
Pamela Park: Renovate senior athletic field	PK-00-033	7			330,000			330,000
Pamela Park: New athletic field	PK-07-004	6			400,000			400,000
Lewis Park: Pathway lighting	PK-08-006	5	30,000					30,000
Pamela Park: South Parking Lot Expansion	PK-10-005	6			40,000			40,000
Pamela Park: North Parking Lot Expansion	PK-10-006	6			45,000			45,000
Pamela Park: West Parking Lot Expansion	PK-10-007	6			60,000			60,000
Bredesen Park: Comfort Station Renovation	PK-11-006	5	75,000					75,000
Normandale Park: Replace Warming House/Shelter	PK-11-007	6			650,000			650,000
VanValkenburg Park construction	PK-12-002	7				600,000		600,000
Parks Department Equipment Replacement	PK-13-001	n/a	20,000	83,000	42,325	133,255	31,600	310,180
Utley Park: Bathrooms Renovation	PK-13-002	1	80,000					80,000
Lake Edina Park: Pathway	PK-13-003	5	85,000					85,000
Highlands Park: Basketball Court	PK-13-004	7			25,000			25,000
Garden Park: Baseball Field	PK-13-005	5	300,000					300,000
Wooddale Park: Playground Equipment	PK-13-006	5		200,000				200,000
Weber Park: Playground Equipment	PK-13-007	5					200,000	200,000
Arden Park: Replace Shelter Building	PK-13-008	5					650,000	650,000
Strachauer Park: Playground Equipment	PK-13-009	5				200,000		200,000
Parks Comprehensive Master Plan	PK-13-010	7			100,000			100,000
Park Planning and Design	PK-13-011	n/a	60,000					60,000
Park & Recreation Total			650,000	283,000	1,692,325	933,255	881,600	4,440,180
Construction Fund			430,000	100,000	1,650,000	800,000	850,000	3,830,000
Equipment Replacement Program			20,000	83,000	42,325	133,255	31,600	310,180
Grants & Donations			200,000	100,000				300,000
Park & Recreation Total			650,000	283,000	1,692,325	933,255	881,600	4,440,180
Parks - Aquatic Center								
Replace Heaters	AQC-12-002	1	40,000					40,000
Pool Deck Repairs	AQC-12-003	2		50,000				50,000
Bathhouse Roof and Other Improvements	AQC-12-004	2		52,000				52,000

Attachment B

PARKS AND RECREATION DEPARTMENT CAPITAL IMPROVEMENT PLAN

(General Parks CIP Proposed by Parks and Recreation Department Staff)

Project	2013	2014	2015	2016	2017
Wooddale Park Playground Equipment	$100,000				
Utley Park Bathrooms Renovation	$80,000				
Lake Edina Park Pathway	$85,000				
Garden Park Baseball Field	$100,000				
½ Size Basketball Court for Highlands Park	$25,000				
Bredesen Park: Comfort Station Renovation	$75,000				
Pamela Park: West Parking Lot Expansion	$60,000				
Pamela Park: North Parking Lot Expansion	$45,000				
Pamela Park: South Parking Lot Expansion	$40,000				
Pamela Park: New Athletic Field	$400,000				
Lewis Park: Pathway Lighting	$30,000				
Parks Department Equipment Replacement	$20,000	$83,000	$42,325	$133,255	
Pamela Park: Renovate Senior Athletic Field		$330,000			
Normandale Park: Replace Warming House/Shelter			$650,000		
Strachauer Park Playground Equipment				$200,000	
Van Valkenburg Park Construction				$600,000	
Weber Park Playground Equipment					$200,000
Arden Park: Replace Shelter Building					$650,000

Description

Wooddale Park Playground Equipment – This is a $200,000 project to replace the existing playground equipment at Wooddale Park with a primarily barrier free designed playground structure. A neighboring resident has offered to organize a fundraising effort to cover a large share of the replacement cost and also pursue a $100,000 grant from the Hennepin Youth Sports Grant administered by the Minnesota Amateur Sports Commission. The success of fundraising and success of receiving grant monies are unknowns and therefore staff proposes that a not to exceed project fund of $100,000 be set aside from the construction fund as a fallback position for the 2013 Capital Improvement Plan.

Utley Park Bathrooms Renovation – This is for the renovation of the men's and women's restrooms at Utley Park to comply with ADA law to make the restroom facilities handicap accessible, updated, more welcoming and user friendly. The renovations will be completed in unison with the renovations scheduled for the adjoining utility/well building structure.

Lake Edina Park Pathway – This is for the construction of a new 10' wide asphalt pathway in Lake Edina Park that will create a connection for pedestrians and cyclists between Parklawn and Kellogg.

Garden Park Baseball Field – This is a $300,000 project to completely renovate the Garden Park baseball field and add batting cages, dugouts, scoreboards, storage and concessions. The project also requires the replacement of existing fencing and irrigation system. The Edina Baseball Association is offering to donate $100,000 towards the project costs and the proposal is to apply for a $100,000 grant from the Hennepin Youth Sports Grant administered by the Minnesota Amateur Sports Commission.

½ Size Basketball Court for Highlands Park – This is for the construction of a new ½ size basketball court on the east side of Highlands Park.

Bredesen Park: Comfort Station Renovation – This project calls for complete renovation of the plumbing system that serves the men's and women's restroom facilities at the Bredesen Park comfort station. The system will be redesigned which also involves relocating existing interior walls and underground piping.

Pamela Park: West Parking Lot Expansion – Pamela Park's west parking lot renovation includes removal of existing asphalt surface, developing a new sub-base, installing a new wear-course of asphalt followed by a finish coat of asphalt and adding concrete curbing around the perimeter. The plan calls for an expansion opportunity to add 37 more parking stalls to the west lot.

Pamela Park: North Parking Lot Expansion – This project proposes to improve the flow of traffic into the north parking lot (near the park shelter building), create more parking capacity where possible and stripe the lot to make parking safer and more efficient.

Pamela Park: South Parking Lot Expansion – The project involves expansion of the parking lot on the south end of Pamela Park. The redesign will include striping of the parking lot to make more efficient use of existing parking. 20 - 23 additional parking stalls are proposed to be added to the south parking lot.

Pamela Park: New Athletic Field – Develop a new multi-purpose athletic field adjacent to the senior athletic field on the south end of Pamela Park.

Lewis Park: Pathway Lighting – This project would include decorative pathway lighting fixtures along the pathway at Lewis Park.

Parks Department Equipment Replacement – Replace equipment according to the equipment replacement schedule.

Pamela Park: Renovate Senior Athletic Field – Re-grade the soccer field turf and provide new sand and peat mixture sub-soils and re-install the underground irrigation system.

Normandale Park: Replace Warming House/Shelter – This project involves replacement of the Normandale Park warming house/shelter building with a more modern design similar to the concept at Weber Park and Cornelia School Park.

Strachauer Park Playground Equipment – This is a $200,000 project to replace the existing playground equipment at Strachauer Park which was installed in 1997.

VanValkenburg Park Construction – This project involves the development of the Van Valkenburg Park playground area that was designed by Brauer and Associates with input from resident neighbors. The plan includes a small playground, park benches, a tennis court, a ½ size basketball court, walking path and landscaping. It is the area immediately next to the intersection of Interlachen Boulevard and Park Terrace (just east of the water tower).

Weber Park Playground Equipment – This is a $200,000 project to replace the existing playground equipment at Weber Park which was installed in 1997.

Arden Park: Replace Shelter Building - This $650,000 project involves replacement of the Arden Park shelter building with a more modern design similar to the concept at Weber Park and Cornelia School Park.

Attachment C

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Golf Course Total			335,000	770,000	395,000	390,000	320,000	2,210,000
HRA								
Promenade Phase IV	HRA-11-001	n/a		1,000,000				1,000,000
Promenade Phase III	HRA-11-002	n/a		2,000,000				2,000,000
France Ave and TH62 Reconstruction	HRA-11-003	n/a	200,000				16,000,000	16,200,000
HRA Total			200,000	3,000,000			16,000,000	19,200,000
Mn/DOT							5,000,000	5,000,000
Tax Increment Funds			100,000	3,100,000			11,000,000	14,200,000
HRA Total			100,000	3,100,000			16,000,000	19,200,000
Liquor Stores								
50th: Store Remodel	LIQ-02-005	n/a		100,000				100,000
York: Store Remodel	LIQ-09-002	n/a	300,000					300,000
50th: Replace Entrance Door	LIQ-09-003	n/a			20,000			20,000
York: Replace Entrance Door	LIQ-10-003	n/a	25,000					25,000
York: Replace Rooftop HVAC	LIQ-10-004	n/a			25,000	25,000		50,000
York: LED Signage	LIQ-10-005	n/a			20,000			20,000
Vernon: Replace Load Leveler Dock	LIQ-10-006	n/a				15,000		15,000
All Stores: Repairs and Maintenance	LIQ-11-001	n/a			35,000	60,000	25,000	120,000
50th: LED Lights	LIQ-11-002	n/a	10,000					10,000
Vernon: LED Lights	LIQ-11-003	n/a	10,000					10,000
All Stores: Video & Software Upgrades	LIQ-11-004	n/a	20,000				20,000	40,000
Vernon: Replace Rooftop HVAC	LIQ-11-005	n/a					25,000	25,000
Vernon: Replace Entrance & Exit Doors	LIQ-11-006	n/a					30,000	30,000
Liquor Stores Total			365,000	100,000	100,000	100,000	100,000	765,000
Liquor Fund			365,000	100,000	100,000	100,000	100,000	765,000
Liquor Stores Total			365,000	100,000	100,000	100,000	100,000	765,000
Park & Recreation								
Pamela Park: Renovate senior athletic field	PK-00-033	n/a		330,000				330,000
Pamela Park: New athletic field	PK-07-004	n/a			400,000			400,000
Lewis Park: Pathway lighting	PK-08-006	n/a		30,000				30,000
Countryside Park: Playground & Pathway	PK-10-004	n/a	330,000					330,000
Pamela Park: South Parking Lot Expansion	PK-10-005	n/a		40,000				40,000
Pamela Park: North Parking Lot Expansion	PK-10-006	n/a		45,000				45,000
Pamela Park: West Parking Lot Expansion	PK-10-007	n/a		60,000				60,000
Rosland Park: Pathway Renovation	PK-11-005	n/a	250,000					250,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Bredeson Park: Comfort Station Renovation	PK-11-006	n/a		75,000				75,000
Normandale Park: Replace Warming House/Shelter	PK-11-007	n/a				650,000		650,000
Parks Department Equipment Replacement	PK-12-001	n/a	367,500	20,000	83,000	42,325	133,255	646,080
VanValkenburg Park construction	PK-12-002	n/a					600,000	600,000
Park & Recreation Total			947,500	600,000	483,000	692,325	733,255	3,456,080
Construction Fund			580,000	580,000	400,000	650,000	600,000	2,810,000
Equipment Replacement Program			367,500	20,000	83,000	42,325	133,255	646,080
Park & Recreation Total			947,500	600,000	483,000	692,325	733,255	3,456,080
Public Safety								
Police to Community Software	PS-11-005	n/a		24,000				24,000
Fire Department Equipment Replacement	PS-12-001	n/a	359,000	195,000		25,000	25,000	604,000
Police Department Equipment Replacement	PS-12-002	n/a	624,809	38,000	824,345	258,925	192,034	1,938,113
Inspections Department Equipment Replacement	PS-12-003	n/a			15,000			15,000
Health Department Equipment Replacement	PS-12-004	n/a	16,500					16,500
PD Transcription Software	PS-12-005	n/a	13,000					13,000
PD Ballistic Vests	PS-12-006	n/a		34,300				34,300
PD Alarm Billing Software	PS-12-007	n/a		41,040				41,040
PD License Plate Reader	PS-12-008	n/a			20,000			20,000
PD Radio Equipment	PS-12-009	n/a				150,000		150,000
PD Security Cameras	PS-12-010	n/a					75,000	75,000
FD Chest Compression Devices	PS-12-011	n/a	28,500					28,500
PD Dispatch Phone System	PS-12-012	n/a	249,425					249,425
PD In-Squad Video System	PS-12-013	n/a		139,425				139,425
Public Safety Total			1,291,234	471,765	859,345	433,925	292,034	3,348,303
Construction Fund			41,500	99,340	20,000	150,000	75,000	385,840
Equipment Replacement Program			1,000,309	233,000	839,345	283,925	217,034	2,573,613
PD Special Revenue Fund			249,425	139,425				388,850
Public Safety Total			1,291,234	471,765	859,345	433,925	292,034	3,348,303
Public Works								
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	n/a					450,000	450,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	n/a				520,000		520,000
Reconstruct: W 54th St. (Wooddale to France)	PW-01-012	n/a			850,000			850,000
Public Works: Braemar Cold Storage: Improvements	PW-02-006	n/a	40,000	40,000				80,000
Reconstruct: W 58th St (France to Xerxes)	PW-03-005	n/a			629,000			629,000
Reconstruct: W 58th St (Wooddale to France)	PW-04-001	n/a					900,000	900,000
Bridge: 54th Street Bridge	PW-05-003	n/a			520,000			520,000
Mill & Overlay: Olinger Blvd (Vernon - Tracy)	PW-05-006	n/a			275,000			275,000