

Breezy Point Parks
Capital Improvement Plan
2020 revised 8/26/19

Cost for equipment has variable shipping costs depending on location, quantity, and weight. Prices listed assume some shipping cost and higher quality purchases. Improvements in most instances have not been formally estimated. Estimates are subject to change. On an annual basis the Park and Recreation Committee should review this Capital Improvement Plan for parks and update it as needed.

5 Year Plan

The Revolving Capital Fund has park reserves for capital expenditures. These funds are designated as Parkland Dedication and Park Capital. Each year funds are also budgeted for capital improvements. Available funds are:

Parkland Dedication	\$33,403
Park Capital	<u>\$85,823.91</u>

Park Properties

City Park {} Breezy Point Drive Park {} Swimming Beach {} Disc Golf Course {} Channel Park Fishing Dock {} North Drive Boat Landing {} Four Seasons Trail Park

Projects will be undertaken as revenues are available and council approval is given. Interest earnings will be posted on an annual basis. Donations, grants or other revenue sources will be used to augment funding when available.

	Cash Flow
2015 Improvements	\$14,000
Disc Golf Course-	(\$9,132)
WeeNotes Melody and Piper	(\$3,900)
Trana Masonry- Sidewalks	(\$848.88)
Fishing Boardwalk Plaque	(\$211.29)

2016 Improvements \$15,000

Disc Golf Course	(\$6,887)
Trana Masonry- Bleacher Slabs	(\$1,998)

2017 Improvements – General Fund Revenues \$15,000

Enhance Disc Golf Course- Engraved Rock Tee signs	(\$630)
Tee Boxes – Timber and Hardware	(\$1,273.62)
Equipment Rental	(\$1,109.75)
Expansion of Parking Area - gravel	(\$670.26)
Fuel oasis oil	(\$200)
Fishing Boardwalk floats/railing and hardware	(\$14,051.26)
Bigfoot Slide	(\$4,827.99)

Four Seasons Trailhead Sign	(\$ 2,500)
2 Harmony Park Musical Instruments	(\$10,000)

2018 Improvements – General Fund Revenues \$16,000

Expansion of fishing pier/boardwalk	(\$15,300)
6 Parking Spots (160 ft.)	\$10,500
Sidewalk 160 by 5 ft.	\$ 4,800
Expand Trail at City Park 8 ft. wide \$50/ft.	(\$10,000)
Backflow preventer park bathroom	(\$1,416)
Pavilion Painting	(\$3,175)
Disc Golf trash cans	(\$643.00)
Disc Golf Signs	(\$215.53)
Disc Golf Benches	(\$1,485.64)

Balance \$53,162

2019 Improvements – General Fund Revenues	<u>\$42,000</u>
Balance	\$95,162
City Park Master Site Plan	(\$15,000)
25 ton ball field aggregate delivered	\$1,200
Replace 10' of sidewalk bordering playground with reinforced concrete	\$800
Fishing Boardwalk metal sign	(\$105)
Disc Golf Kiosk	(\$830.70)
Beach Buoys	(\$1,460.38)
Nisswa Dock 3 dock sections and 2 stairs	(\$4,030.00)
Anderson Brothers Crack Seal and Poly patch trails	(\$2,912.01)
Balance	<u>\$85,823.91</u>

2020 Improvements –

New playground equipment City Hall Park	\$95,000
Community center feasibility study	
Plan and design Disc Golf Course Expansion	\$1,000
Disc Golf Course Improvements	\$10,000
Install steps; expand holes; concrete tee boxes	

2021 Improvements –

Boat Landing- New dock	\$5,000-\$9,000
Disc Golf Course Expansion	\$30,000-90,000
Follow up on feasibility study	
Breezy Point Drive Park- Plan for new equipment	

2022 Improvements-

Breezy Point Drive Park- New equipment	\$18,000
Continue previous projects if needed.	

2023 Improvements

Little League Ball Field

Excavation for Little League Ball Field	\$ 5,000
Irrigation for Ball Field	\$30,000
Turf Establishment – Ball Field	<u>\$12,000</u>
	<u>(\$47,000)</u>

Harmony Park Instrument

\$5,000

2024 Improvements

Little League Ball Field - Continued

Backstop Fencing – Ball Field	\$ 10,000
Ag-Lime Baseline	\$ 7,500
Player Benches	\$ 5,000
Additional Fencing	<u>\$15,000</u>
	<u>(\$37,500)</u>

Remaining Improvements

Park improvements have been identified for the park system and have been listed by park with an estimated cost. Revenue sources include general fund, donations, and parkland dedication in some situations.

Breezy Point Drive Park

2021-2022 Explore/install new equipment	\$18,000
Replace cedar fencing, entire perimeter and 2 8' gates	\$1,710

City Hall Park

Long Range

~~Construct Soccer Fields~~ ~~_____~~ ~~\$20,000~~
~~(If space is available and a need is expressed.)~~

Finish Little League Ball Field

Additional Fencing	\$30,000	
Bleachers	\$10,000 (50 seats)	
Infield Drag	\$10,000	
Parking Area?		\$50,000
Expand Trail at City Park 8 ft. wide	\$50/ft.	\$10,000
Harmony Park Instruments		\$20,000
Acquire parcels in city hall campus area		\$30,000
– As property and resources are available for purchase.		
Build Community Center (fitness center, aquatic center, Library, commercial kitchen and dining/open area)		\$8,000,000
Proposed building would be 20,000 to 30,000 square feet.		
Bocce Ball Court 13 by 100 feet		\$2,000
Pickle Ball Tennis Courts (Two Courts)		\$45,000
2 – 20' by 24', add border of 4' by 24' @1152 Sq. ft. each, 2 @2304 sq. ft.		

Whitebirch 15 – 16 Parkland

Additional Disc Golf Complex	\$30,000-\$65,000
Mountain Bike Trails	
Pave Disc Golf Parking Area	
Playground	

Four Seasons Trail Park

Long Range

Pave parking area 13,500 sq. ft. @2.75 sq. ft.	\$37,000
Gravel walking trail -- Crushed Asphalt	\$10,900-- \$21,900
<ul style="list-style-type: none"> Excavation and shaping, tree cleanup/chipping \$1,500 	

- Class 5 @ 2 miles 8' wide at 2" compacted \$7,000
- Erosion control material \$1,800
- Fuel \$600

Pave walking trail	\$600,000
New trail marking signs	16 @ \$85=\$1,360
Large Road Sign	2 @ 140=\$280

Trails

General Trail Goals

Interconnectivity of city trails with other trails is a general goal of the city. In particular trails linking specific amenities or parkland to parkland areas within the city would hold higher priorities. Trails that facilitate connections to the Paul Bunyan Scenic Byway and Paul Bunyan Trail have a higher priority but outside of jurisdictional boundaries of the city.

Roadway Trails

Trails along or in conjunction with roadways are goals of the city. These are considered long range in accomplishment due to their high costs. When opportunities present themselves they may need to be considered. These can be established in whole or in part as a separate project or in conjunction with a street reconstruction. In considering design for these trails, issues of safety, drainage, grant requirements (if applicable) and available right-of-way or easement shall be factored in determining whether a separated or widened roadway trail will be built.

Revenue sources for trail improvements include: Grants, Road Reconstruction Funds, General Funds, Bonds, Donations and Parkland Dedication. **(\$50/foot – 2015 estimate)**

Long Range

Dove Street, Camping Cluster II to Co. Rd. 4	9260 ft.	\$463,000
Ranchette Drive, Dove Street to Ski Chalet Drive	5200 ft.	\$260,000

Ski Chalet Drive, Ranchette Drive to Co. Rd. 11	6500 ft.	\$325,000
County Road 11 4-way to Paul Bunyan Trail	4.7 miles 24,816ft	\$1,240,800

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