



PARKS CAPITAL IMPROVEMENT PLAN & FINANCIAL OVERVIEW

Parks & Environmental
Commission Meeting
September 08, 2025

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PLANNING & BUDGETING FOR PARKS & ENVIRONMENTAL OPERATIONS AND CAPITAL IMPROVEMENTS

SOURCES FOR INPUT

Annual Goal Setting and Strategic Planning

Venue for City Council (CC), Parks and Environmental Commission (PEC)
Representative and city staff (CS) to discuss parks priorities, amenities changes, etc.

PEC Workplan Reviewed at Goal Setting

Joint Meetings between City Council and Commission

WSB Parks Assessment & Oertel Architect's Facilities Assessment

Staff and Resident Observations, PEC Comments



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2026 BUDGET CALENDAR

2025 DATE	STEPS
January 15-17	Goal Setting, Financial Management and Planning
February 11	Public Hearing on budget calendar to provide residents with opportunity for input
April – May	Staff Meetings with Department Heads – Discussion on 2026 Operating Budget and Capital Budgets
June 24	Council work session to review infrastructure improvement schedule and resulting 2026 Debt levy requirements
August 12	Council work session to review updated proposals for 2026 overall Property Tax Levy and General Fund Budget
August 26	Presentation of Proposed 2026 Budget & Property Tax Levy to the City Council
September 9	Public Hearing to pass resolution setting Preliminary 2026 Budget and Property Tax Levy
October 14	Council work session to review Capital Improvement Plan
November 10	Approval of 2026 Capital Improvement Plan
December 9	Public Hearing and Presentation of 2026 Budget and Levy. Adoption of 2026 Budget and Property Tax Levy



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PARK IMPROVEMENT FUND

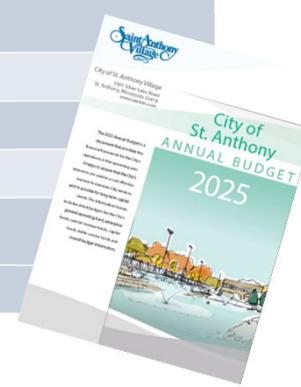


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PEC ITEMS ARE INCLUDED IN VARIOUS BUDGETS

GENERAL FUND: Primary Source for Park & Environmental Operating Costs

Parks Personnel Costs	\$406,150
Support for ISD Recreational Programs	\$52,200
Energy Costs	\$42,800
Supplies and Other Operating Costs	\$59,100
Sustainability Programs: Recycling Events, Fix-It Clinics, Rain Barrels	\$14,000
Total 2025 General Fund Budgeted Costs	\$574,250



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PEC ITEMS ARE INCLUDED IN VARIOUS BUDGETS

CAPITAL IMPROVEMENT FUND: Replacement of Parks Maintenance Equipment		
Costs	2025	Five Year Estimate
Fleet	\$0	\$140,125
Heavy Equipment / Mowers	\$27,725	\$112,640
Other Equipment	\$4,100	\$70,000

DEBT FUND: Street Projects		
Costs	2025	Five Year Estimate
Central Park Improvements	\$200,220	

BUILDING IMPROVEMENT FUND		
Costs	2025	Five Year Estimate
Parks Shelters / Parking Lots / Trails	\$43,950	\$162,500

STORMWATER FUND: Stormwater Operating and Capital Costs		
Costs	2025	Five Year Estimate
Stormwater / Flood Mitigation	\$5,200	\$192,700
Water Quality	\$50,280	\$452,200
Central Park Improvements	\$61,930	

CAPITAL FUNDS TOTAL	2025	Five Year Estimate
Costs	\$393,405	\$1,130,165



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PARK IMPROVEMENT FUND

2025 Improvements										Future Requests and Costs Estimates					
Project										Cost					
Central / Emerald /Silver Point Park Signage, Benches, Tables, Splash pad repairs										42,300	Pickleball Courts To Replace Old Tennis Courts				
Central Park Ballfield Netting										101,652	Dog Park at Location To Be Determined				
Central Park trails resurfacing (Part of 2025 Street project)										200,220	Upgrade of Field Lighting to LED at Central Park				

PARK AMENITIES	Established	Amphitheater	Ballfields-Multi-Use	Ball Fields-Soccer	Basketball Courts	Bathing Cages	Off-Street Park	Picnic Area	Play Equipment	Shelter	Skateboard Park	Skating Rink-General	Skating Rink-Hockey	Tennis Courts	Walking Paths	Splash Pads
Central Park	2003		X	X	1/2	X	X	X	X	X	X	X	X	X	X	X
Emerald Park	2009		X	X	1/2		X	X	X	X		X	X	X	X	X
Salo Park	2007	X														X
Silver Point Park	1998								X							
Trillium Park	1980															
Water Tower Park	2004								X	X	X		X	X		



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OVERALL PARK AND ENVIRONMENTAL SPENDING

Overall Spending	2025 Levy	2025 Parks & Environmental Expenditures	Parks Five Years (approximate)
General Fund	\$6,336,888	\$574,250	\$2,871,250
Capital / Building / Stormwater Improvements	\$543,700	\$393,405	\$1,130,165
Park Improvement Fund	\$30,000	\$35,900	\$1,020,391
Total		\$1,003,555	



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QUESTIONS? |