



2025-2030 Parks and Trails CIP Plan

City of Big Lake

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Capital Improvement Plan & Capital Budget

To set up a capital improvement fund the City is required to formally adopt a Capital Program (CIP). The main advantage of this method of budgeting and planning is that projects can be earmarked and carried from one year to the next. For example, if it is recognized that renovation of a public building will be needed in five years, an amount can be set aside annually so the project can be funded at the end of five years. The CIP fund also allows a project to be done in phases, with funds allocated in one year for a portion of a project and then finished in later years.

The Capital Improvement Plan is a five-year planning document designed to guide decisions concerning capital expenditures. This is a planning document and, as for all planning documents, it is subject to revision in order to reflect changes in community needs and service requirements, environmental factors and Council priorities. The first year of the Plan is intended to accurately reflect that year's anticipated appropriation for major capital projects and is called the Capital Budget. The subsequent four years represents an anticipated capital need during the period as submitted and approved. The CIP must be reviewed and revised each year in order to add new projects and revise priorities.

The process of determining major capital needs and establishing a financial program extending beyond the annual budget encourages the City to examine long-range needs and allows more coherent City-wide fiscal policies. The CIP provides a basis to compare projects and provides opportunities to explore alternate funding sources, since most capital improvement requests exceed the available revenues.

Since 2016, the City has allocated all funds received from the Local Government Aid to the Capital Improvement Plan and budgets, with some additional budgeted transfers from the General Fund.

The purpose is to set up a five (5) year Capital Improvement Plan in order to establish a capital improvement fund. The main goals are:

- To ease the review of the annual capital budget through a uniform and fair process
- To invite and promote public participation in the annual budget process. This is accomplished through a reasonable, sensible and responsible approach by providing documentation, as well as advertising and scheduling public meetings.
- To link capital budget requests with the City strategic plan, adopted policies, and other approved planning documents.
- To link capital expenditures with operating budgets.
- To increase awareness, cooperation, coordination, and participation between departments, agencies, stakeholders, and other political jurisdictions.

The City of Big Lake conducts various planning processes (long-term, mid-term and short-term), to help guide the government and to ensure the decisions are made in the context of the organization as a whole and with a long-term perspective. Diligent efforts are made to insure each of these component planning processes are in concert with one another. This so called "Linkage" is paramount to ensure short-term decisions are consistent with the overriding values embodied in the mid-term and long-term planning processes adopted by the City Council. The required linkage dictates that the CIP be developed within the context of and consistent with, the City's long-term and mid-term plans.

Each element of the City's planning process has a different purpose and timeframe. The Strategic Plan, Vision, Mission, Long-Term Goals and Growth Policy are the most far-reaching in nature – 10 to 25 years. The Capital Improvement Plan and the Five-Year Financial planning are mid-term in nature – five years. The

Annual Budget and the Capital Budget are short-term – covering a one-year timeframe. The most important requisite is that they are coordinated and are in concert with one another.

Capital Planning

Capital planning refers to the process of identifying and prioritizing City capital needs for determining which capital projects should be funded in the capital budget as resources become available. Citywide planning is guided by the City’s strategic Plan and the Growth (Comprehensive Plan) Policy. These plans provide long term direction for the growth and development of the City.

Capital Planning Process

The capital improvements process provides for the identification, review, planning and budgeting of current and future capital expenditures.

All requests for capital improvement projects are reviewed, evaluated, and weighted in order to assist the City Council in selecting the projects to be funded. Department are responsible for submitting CIP requests. The adoption of a CIP by the City is strictly a statement of intent, not an appropriation of funding for projects contained within. A list of approved CIP projects will be updated on an annual basis as new needs become known or priorities change. The possibility of a project with a low priority can remain in the CIP longer than four years due to a more important project bumping ahead in the schedule for quicker implementation. On occasion, some approved projects, with a lower priority are funded in advance of projects with a higher priority, in order to meet legal requirements or when a new or identified source of funding becomes available in order to complete the project.

For the purpose of this process, “Capital”, is defined as an item or items that have an acquisition cost of at least \$5,000 and a useable life for a minimum of 3 years. This definition assists in delineating a major project or piece of equipment as a capital program, rather than routine maintenance or replacement of operating equipment.

- Replacement vehicles for the police department are included in the CIP program as indicated on the fleet replacement schedule, which is funded each year in the Capital Budget.

Capital Improvement Plan Funding

The FY 2025-2030 Capital Improvement Plan for Parks and Trails has four (4) different sources of funding. Each funding source is described below. As noted before, capital projects, unlike operating expenses which recur annually, only require one-time allocations for a given project. This funding flexibility allows the City to pursue financing and one-time revenues sources to accelerate completion of critical projects.

- **General Fund** – yearly transfers from the General Fund for future projects and for the playground equipment replacement
- **CIP Fund** – allocated fund balance of the Capital Improvements funds Parks and Trails for specific projects
- **LGA** – Local Government Aid the City received from the State
- **Park Dedication** – funds from the Park Development Fund,

Whenever the City commits to a CIP plan, there is an associated long-range commitment of operating funds. For this reason, it is important to evaluate capital commitments in the context of their long-range

operating impact. Most capital projects affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs or by providing capacity for new programs to be offered. Such impacts vary widely from project to project and, as such, are evaluated individually during the process of assessing project feasibility. The five-year financial plans also provide an opportunity to review the operating impact of growth-related future capital projects.

Culture & Recreation

Parks: The Parks Department is included in the overall public works department for the City. This department is responsible for the maintenance of various parks throughout the City. Duties include mowing, park equipment maintenance, oversight of Lakeside Park, and other maintenance activities.

The Parks Committee: appointed by the mayor and City Council. This board meets monthly to review various park-related matters and provide recommendations to aid in the decision-making of the City Council. This committee also provides long term strategic planning to identify areas within the City where resources should be committed towards existing parks or for new dedicated open space.

Parks Development Fund

The Parks development fund (120) accounts for capital improvement projects for the City's parks and trail system. There is nearly 215 acres of parkland, 20 miles of trail and sidewalk and 3.5 acres of greenway in Big Lake. The Big Lake park system includes parks with playgrounds, ball fields and picnic areas. Visitors can also enjoy beach access at Lakeside Park along with a boat landing and fishing pier.

As the City grew, developers either paid park dedication fees or donated land for the park system. The cash or land donation was (and is) based on the size of a particular development. The City developed its park system by adding general amenities, bituminous and concrete surfaces, fencing, hockey rinks, playground equipment, shelters, buildings, etc. The routine maintenance of the existing parks is funded in the General Fund.

Source of Funds

The main source of revenue for this fund is park dedication fees. Park dedication fees in prior years had attributed to one or two large developments annually. As the City reaches full development of residential parcels there are fewer parcels to develop that will be charged park dedications fees in the future, for that reason in 2018 the City established the Park & Trail Dedication fees for Commercial or Industrial development. However, for future planning, the revenue estimated is only for those developments that are in the current planning stages.

Parks and Trail Capital Improvement Fund

The Parks and Trail Capital Improvement fund (195) accounts for capital improvement projects for the City's parks and trail system. The Playground Equipment replacement fund is allocated in the Equipment/Building Improvement Capital Fund (199) for the parks department.

Source of Funds

The main source of revenue for this fund yearly transfers from the General Fund. Park dedication fees in prior years had attributed to one or two large developments annually. As the City reaches full development

of residential parcels there are fewer parcels to develop that will be charged park dedications fees in the future, for that reason in the City established the Park & Trail Capital Improvement fund and began yearly transfers.

Transfers

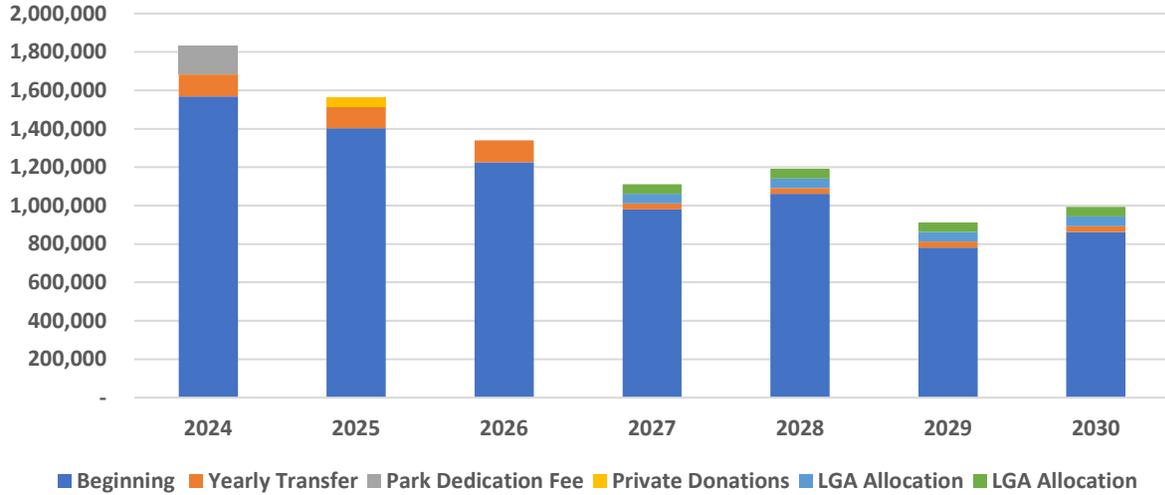
Starting with the 2020 budget, the City started the transfer from the General Fund to the Parks and Trails Improvement Fund to set aside for future park developments. For 2025 through 2026 concept budget, the amount is \$100,000 for parks, \$9,000 for trails and \$5,000 for playground equipment, then beginning in 2027 through 2030 the \$100,000 will be allocated from the Local Government Aid funds received, from the general fund the concept budgets show a transfer of \$16,750 for parks, \$9,000 for trails and \$5,000 for playground equipment.

Use of Funds

The City prepares a detailed five-year capital improvement plan that outlines all planned renovations and improvement at City parks by park by project. The projects established by the Parks Board will be funded by funds available in the Park Development Fund as well as those funds in the Parks and Trail Capital Improvement Fund.

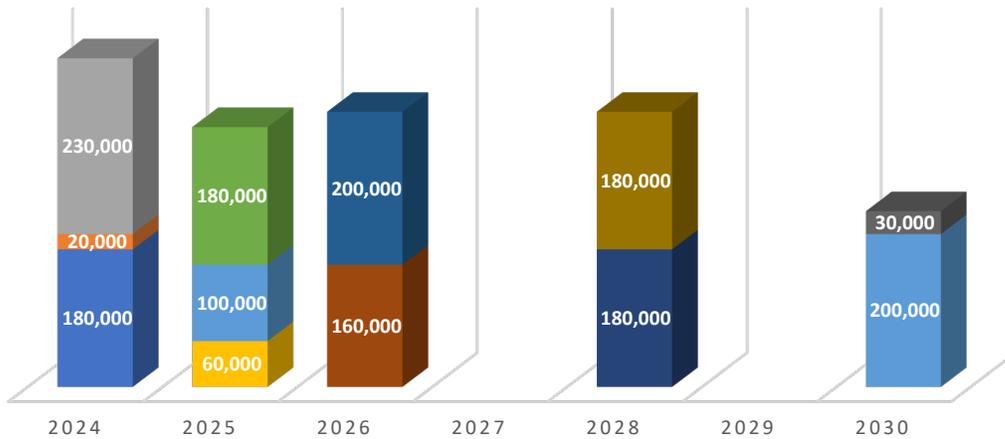
		PARK AND TRAIL CAPITAL IMPROVEMENTS						
		2024	2025	2026	2027	2028	2029	2030
FUNDING SOURCES	Beginning	1,568,217	1,402,217	1,226,217	980,217	1,060,967	781,717	862,467
	Yearly Transfer	114,000	114,000	114,000	30,750	30,750	30,750	30,750
	Park Dedication Fee	150,000	-	-	-	-	-	-
	Private Donations	-	50,000	-	-	-	-	-
	LGA Allocation	-	-	-	50,000	50,000	50,000	50,000
PROPOSED PROJECTS	New Park	180,000						-
	Browns Square	20,000						
	Pickle Ball	230,000						
	Archery Range		60,000					
	Lakeside Park Playground		100,000					200,000
	Lake Ridge Park		180,000					
	Shores of Lake Mitchell					180,000		
	Mitchell Farms			160,000				
	Hidden Rivers Trail overlook							30,000
	Bluff Park					180,000		
	Splash Pad			200,000				
Ending Balance	1,402,217	1,226,217	980,217	1,060,967	781,717	862,467	713,217	

PARKS AND TRAIL FUNDING

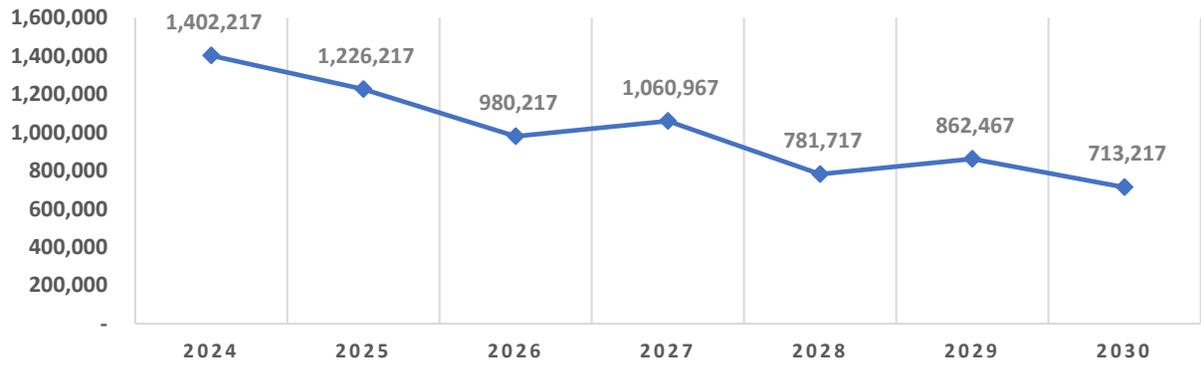


PARK AND TRAIL PROJECTS

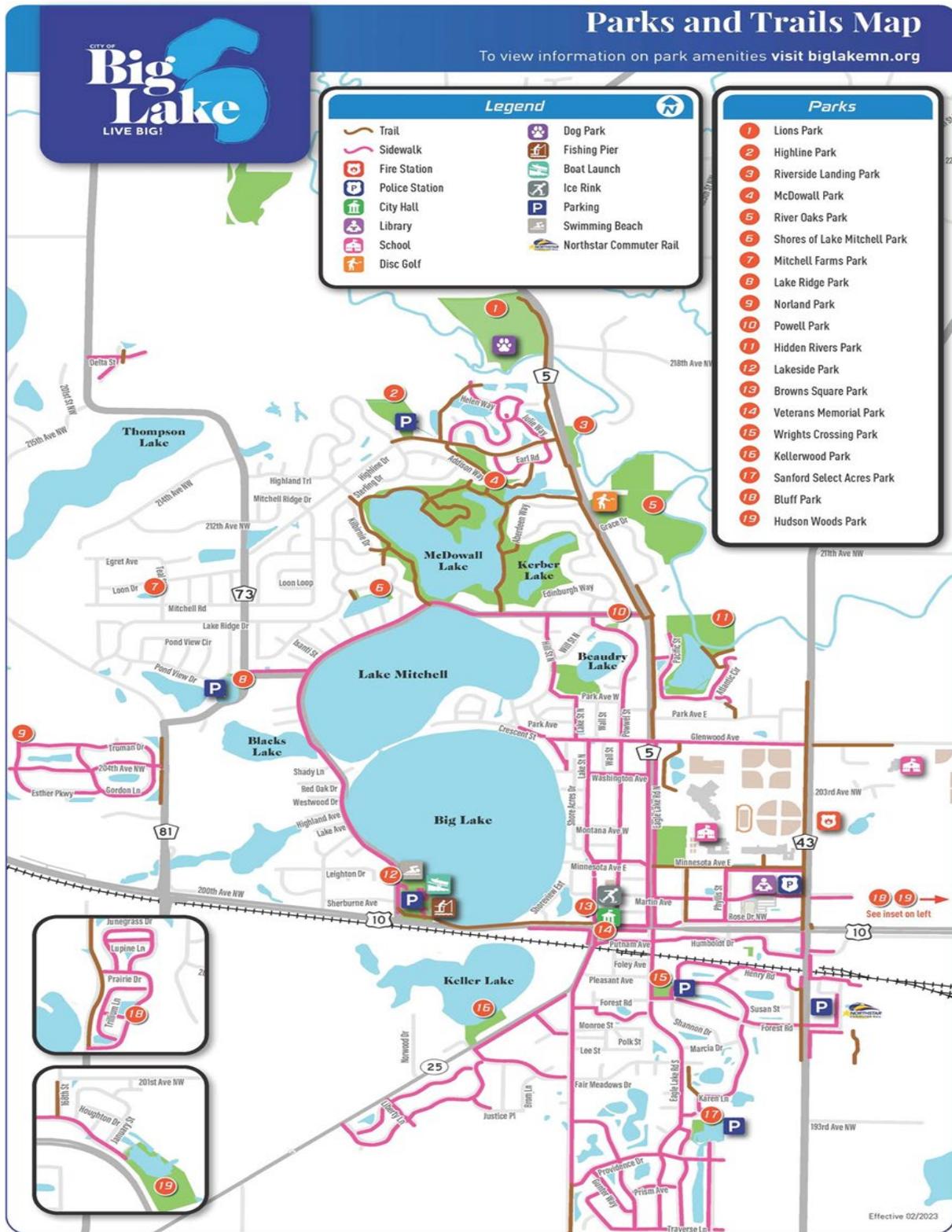
- New Park
- Browns Square
- Pickle Ball
- Archery Range
- Lakeside Park Playground
- Lake Ridge Park
- Shores of Lake Mitchell
- Mitchell Farms
- Hidden Rivers Trail overlook
- Bluff Park
- Splash Pad



PARK AND TRAIL CIP PROJECTED FUND BALANCE



Parks and Trails Map



Big Lake Parks Advisory Committee (PAC) Strategic Plan 3-Year Perspective – 2024 through 2026

This **Strategic Plan** provides a realistic and practical approach to the goals and activities of the Parks Advisory Committee (PAC). The purpose is to guide PAC Commissioners and its staff to focus on Big Lake parks priorities. This Strategic Plan will improve accountability for the PAC Commissioners along with its staff, and will improve the capacity to measure outcomes.

The PAC Priority: To provide a safe leisure environment along with quality parks, facilities, trails, and services; to preserve and protect open land and water areas that will benefit and improve the quality of life for Big Lake residents now and in the future.

Strategy: Prioritize maintenance, clean up, and beautification of park system.

	Work Plan Objectives
1.	<p>Perform routine maintenance (including new mulch/fill mulch projects), clean up, and beautification of the following parks:</p> <ul style="list-style-type: none"> ● Bluff ● Browns Square ● Hidden Rivers ● Highline ● Hudson Woods ● Kellerwood ● Lake Ridge ● Lakeside ● McDowall ● Mitchell Farms ● Norland ● Powell ● River Oaks ● Riverside Landing ● Sandford Select Acres ● Shores of Lake Mitchell ● Veterans Memorial ● Wrights Crossing ● Ice Rinks (leased space w/in redevelopment area) 
2.	<p>Establish a working relationship with volunteer groups who would like to plant and care for flowers throughout the park/trail system.</p>
3.	<p>Routinely take inventory of tree system and maintain trees within parks.</p> <ul style="list-style-type: none"> ● Take advantage of Sherburne County programming, if needed, to ensure a healthy tree system. ● Watch for diseased trees and create plans for them (i.e., try to save them or cut and replace them)

Strategy: Plan for and complete necessary improvements.

2024	2025	2026
<p>Browns Square:</p> <ul style="list-style-type: none"> • Repair concrete • Replace flower garden structure <p>Lakeside “new”:</p> <ul style="list-style-type: none"> • Replace damaged equipment 	<p>Lakeside “old”:</p> <ul style="list-style-type: none"> • Work with vendor to provide plans to reconstruct old section • Get recommendation from PAC • Get approval from the City Council • Schedule project to be completed 	<p>Mitchell Farms:</p> <ul style="list-style-type: none"> • Work with vendor to provide plans to reconstruct park (natural park option?) • Get recommendation from PAC • Get approval from the City Council • Schedule project to be completed

Strategy: Provide new amenities to achieve improved utilization.

2024	2025	2026
<p>Pickle Ball:</p> <ul style="list-style-type: none"> • Choose park location • Work with vendor to provide plans/concept • Get recommendation from PAC • Get approval from the City Council • Schedule project to be completed 	<p>Archery Range:</p> <ul style="list-style-type: none"> • Choose park location • Work with vendor to provide plans/concept • Get recommendation from PAC • Get approval from the City Council • Schedule project to be completed 	<p>Splash Pad:</p> <ul style="list-style-type: none"> • Choose park location • Work with vendor to provide plans/concept • Get recommendation from PAC • Get approval from the City Council • Schedule project to be completed

Strategy: Add new parks and trail connections to ensure the parks and trails system is growing as the community continues to grow.

2024	2025	2026
<p>Brom:</p> <ul style="list-style-type: none"> • Work with vendor to provide plans/concept • Get recommendation from PAC • Get approval from the City Council 	<p>Brom:</p> <ul style="list-style-type: none"> • If the park has City Council approval, schedule installation of the park. 	

Strategy: Maintain Greenway System to allow access to Big Lake/Lake Mitchell.

2024	2025	2026
<ul style="list-style-type: none"> • Send letter to property owners contiguous to Greenway System informing them of Policy • Install signage on Greenway System to display Policy and public property information 		

The Big Lake PAC was created by Ordinance Number 2002-03, an act of the Big Lake City Council to:

1. *Serve as a liaison between city government and the community.*
2. *Serve as a resource for new and existing neighborhoods, groups, and civic organizations seeking information concerning the Big Lake park system.*
3. *To assist city government in setting open space, land acquisition and development policies.*
4. *To serve as a body to make recommendations to the City Council relating to specific parks, trails, sidewalks, and open space development.*
5. *To assist City Council in researching a variety of funding sources for the Capital Improvement Program and related park development.*

Member	Seat	Term Expires
Doug Peterson	Chair	Dec. 31, 2026
Cory Ellingson	PAC Member	Dec. 31, 2024
Scott Creighton	Vice-Chair	Dec. 31, 2024
Megan Weber	PAC Member	Dec. 31, 2025
Kameron Hanson	PAC Member	Dec 31, 2025
Ken Halverson	Council Liaison	Dec. 31, 2024
Lisa Odens	Planning Liaison	Dec. 31, 2024



Park Replacement Plan

Park	Year Built	Amenities	Rating	*Year Replacement	*Replacement \$ Amount
Bluff	2006	Playground	4	2028	\$180k
Browns Square	2002	Benches – Gazebo	1	2024	\$40k
Hidden Rivers	2006	Trail – Overlook	6	2030	\$30k
Highline	2007	Playground – Ball Field	7	2038	\$200k
Hudson Woods	2010	Playground – Frisbee Golf	7	2038	\$200k
Kellerwood	2017	Benches – Trail	10		
Lake Ridge	1987	Playground – Ball Field	2	2025	\$160k
Lakeside “old”	1995	Playground – Beach – Shelters	1	2025	\$100k
Lakeside “new”	2008	Playground – Beach – Shelters	8	2030	\$200k
McDowell		Trail – Benches	10		
Mitchell Farms	1997	Playground	3	2026	\$160k
Norland	2015	Playground	8	2040	\$200k
Powell	2022	Playground	10	2044	\$200k
River Oaks	2019	Frisbee Golf – Walking Path	10		
Riverside Landing		Canoe Landing	10		
Sanford Select	2016	Playground – RC Track	8	2040	\$200k
Shores of Lake Mitchell	1999	Playground – Soccer	4	2028	\$180k
Veterans Memorial	2017	Sidewalk – Benches	10		
Wrights Crossing	2004	Playground – Shelter	8	2042	\$200k

✓ Rating is Between 1-10 (1-Needs Replacement; 10-Excellent Condition)

✓ * Columns Are Based on Estimations



Trail Replacement Plan

Trail	Year Built	Amenities	Rating	*Year Replacement	*Replacement \$ Amount
McDowall Trail	2019	Overlook, bat house, benches	10	30	\$ 150,000
Arctic Circle	Unknown	N/A	8	25	\$ 15,000
Highline Drive	Unknown	N/A	6	15	\$ 75,000
Karen Lane	2008	N/A	8	25	\$ 15,000
Minnesota Avenue	Unknown	N/A	8	25	\$ 50,000
Ormsbee Street	Unknown	N/A	5	10	\$ 50,000
County Road 5	Unknown	N/A	8	25	\$ 100,000
County Road 43 *two sections	Unknown	N/A	6	15	\$ 50,000
County Road 43 *two sections	2023	N/A	10	30	\$ 50,000
County Road 81	Unknown	N/A	6	15	\$ 75,000
166 th Street	2022	N/A	10	30	\$ 15,000
172 nd Street	Unknown	N/A	8	25	\$ 100,000
205 th Street	2023	N/A	10	30	\$ 10,000

✓ Rating is Between 1-10 (1-Needs Replacement; 10-Excellent Condition)

✓ * Columns are Based on Estimations

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