



City of North St. Paul  
Parks & Recreation Commission  
Regular Meeting Agenda

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April 23, 2025  
6:30 PM

The Park and Recreation Commission Meeting will be conducted on **April 23, 2025** at 6:30 p.m. in the City Council Chambers of City Hall, located at 2400 Margaret St., North St. Paul.

You can watch the meeting on our YouTube channel here: [tinyurl.com/NSPYouTube](https://www.youtube.com/NSPYouTube)

**I. Call to Order**

**II. Roll Call**

Laura Greenlee-Karp, Chair  
Sarah Zahradka, Vice Chair  
Lloyd Grachek  
David Andren  
Ben Hansen  
Ingrid Koller  
Rachel Lucas  
Cassidy Schweer, Council Liaison

STAFF

Sara Lang

**III. Adopt Agenda**

**IV. Approval of Minutes**

A. Approval of Minutes from March 26, 2025 PRC Meeting

**V. Meeting Open to Public**

*This Open Forum is an opportunity for persons to address the Parks and Recreation Commission on items not on the agenda. A completed public comment form should be presented to the staff liaison prior to the meeting. Comments will be limited to 3 minutes per person. While the Commission may ask clarifying questions of the speaker, no formal action by the Commission or discussion will be held on these items.*

**VI. Commission Business, Action Items & Recommendations**

- A. Budget Update with Dan Winek, Finance Director
- B. Recap and Goals
- C. Park Passport Discussion
- D. Commissioner Discussion

**VII. Reports from Staff**

**VIII. Reports from Commissioners & Park Liaisons**

**IX. Adjournment**

**The next regularly scheduled Parks & Recreation Commission meeting is May 28th, 2025.**



| To                               | Date           |
|----------------------------------|----------------|
| Parks & Recreation Commissioners | April 23, 2025 |

**Agenda Placement # IV.A**

Approval of Minutes

**Subject**

Approval of Minutes from March 26, 2025 PRC Meeting

**Background/Facts**

**Recommended Action**

Approve the meeting minutes from March 26, 2025.

**Attachments**

1. PRC Minutes 3.26.25

Respectfully submitted,  
Sara Lang, Community Development Administrative Assistant



**Park and Recreation Commission  
Regular Meeting Minutes  
March 26, 2025  
6:30 PM**

North St. Paul City Hall – Council Chambers  
2400 Margaret Street

**I. CALL TO ORDER**

Chair Greenlee-Karp called the meeting to order at 6:30 PM.

**II. ROLL CALL**

COMMISSION

Laura Greenlee-Karp, Chair  
Sarah Zahradka, Vice-Chair  
David Andren, Commissioner  
Lloyd Grachek, Commissioner  
Ben Hansen, Commissioner  
Ingrid Koller, Commissioner  
Rachel Lucas, Commissioner

STAFF/LIAISONS

Cassidy Schweer, City Council Liaison  
Sara Lang, Staff Liaison

**III. ADOPT AGENDA**

Chair Greenlee-Karp called for a motion to adopt the March 26, 2025 meeting agenda.  
M/Grachek, S/Andren  
Motion carried 6 0-.

**IV. APPROVAL OF MINUTES**

- A. Approval of Minutes from February 26, 2025 PRC Meeting

Chair Greenlee-Karp called for a motion to approve the February 26, 2025 meeting minutes.  
M/Zahradka, S/Andren  
Motion carried 6-0.

**V. MEETING OPEN TO PUBLIC**

*Dave Nelson at 2574 4<sup>th</sup> Ave E* spoke about parking concerns near Hause Park when the park is full and previously providing information for Southwood potentially having goats to help clean up the area and wondering what happened to that information.

**VI. COMMISSION BUSINESS, ACTION ITEMS & RECOMMENDATIONS**

- A. Recap and Goals

Chair Greenlee-Karp provided a recap of recent projects worked on by the Commission as well as future goals including projects and events. The recap included the upcoming events for the Parks including the park clean-up day on May 17. The Park and Improvement Plan will be included moving forward in this section to discuss past achievements and upcoming goals.

#### B. Park Clean-Up Plan

Staff Liaison Lang noted that the citywide Park Clean-Up event is May 17<sup>th</sup> from 10am-12:30pm. Bags and gloves will be provided to the Commissioners the Friday before the event to bring to their selected parks. The ask by staff is for the Commission to determine which parks they would like to focus on and what Commissioners will be present at each park as representatives.

Silver Lake will be represented by Commissioner Koller along with the Silver Lake improvement Association. Southwood Nature Preserve will be represented by Commissioner Andren. He will also drive by Hause Park to see if anyone needs bags and gloves. Casey Lake Park will be represented by Commissioner Hansen. Northwood Park will be represented by Commissioner Lucas. All other Commissioners are welcomed to attend those parks to assist.

#### C. Nature Preserve Maintenance Research

Staff Liaison Lang noted that at last meeting, the Commission asked staff to provide research on local nature preserves and how maintenance is completed and determined for those areas. What was found, was that most places operate in a similar fashion to North St. Paul in that there is no formal agreement with the local volunteer groups, and those volunteers will request maintenance, with the City having the ultimate say on the projects and spending.

The recommendation is that the Commission find out if the Task Force is still operating and if so, to have the park liaison bring back any recommendations from the group for the City.

Commissioner Andren mentioned that he has spoken to someone on the Task Force that is recommending wildflowers be planted where the Ash trees were removed. Staff Liaison Lang will follow-up with Public Works on this request. It was noted that in the policy provided by the City in the packet, passed in 2023, the City will be taking over the maintenance of the Southwood Nature Preserve.

#### D. Commissioner Discussion

Chair Greenlee-Karp asked the Commissioners to use this time to bring up discussing points, other than updates on the parks they are liaisons for in the City.

Chair Greenlee-Karp would like to focus on Northwood moving forward as it is important to meet ADA standard and has a lot of potential.

Vice-Chair Zahradka suggested that a wind barrier be installed around the court at Hause Park and the purchasing of Gaga ball equipment for either Hause Park or Colby Hills Park. Another idea is to add signage and picnic tables to the Urban Ecology Center for easy access off of the trail. Another topic was ADA accessibility to the playground at Northwood and if that can be corrected moving forward. The final idea was for Colby Hills to add a climbing element or something to enhance the park for older children.

Commissioner Andren noted \$100,000 is mentioned in the CIP in future years for the Urban Ecology Center to go towards upgrades and would like to see picnic tables and signage rather than a playground.



Commissioner Grachek asked about the tree replacement at Southwood and where the funding comes from. Staff Liaison Lang mentioned that she will follow up on the funding sources. He also noted support of exercise equipment at Casey Lake Park.

Commissioner Hansen had no discussion topics.

Commissioner Koller supported a simple natural play structure at the Urban Ecology Center. She noted that Southwood has many different plant species that Public Works doesn't know about and doesn't want to lose the years of knowledge of hard work from the past volunteers.

Commissioner Lucas suggested flyers at each park for the Park and Rec Commission with feedback opportunities or a flyer in the utility bill once or twice a year with all of the upcoming events and feedback opportunities. She noted that she would like to move forward with a park passport idea, taking selfies and coming in for a prize once a person has visited every park. She will come to the next meeting with more concrete ideas.

Commissioner Koller mentioned that the exercise equipment at the Oakdale Nature Preserve is rarely used. Commissioner Zahradka brought up the idea of a ninja park at Casey Lake Park. Commissioner Lucas mentioned the need for adult and older youth playground areas.

Commissioner Zahradka mentioned adding some climbing features or Gaga ball equipment as spreading the love to other parks.

Polar park was discussed by the Commission and that they are ready to work on that park and move forward with bidding and continue with Northwood in future CIP discussions.

## **VII. REPORTS FROM STAFF**

### **A. Budget Update**

There is no budget update to share this month. Next month, the City Finance Director, Dan Winek will attend to go over the updated budgets.

### **B. HGA Update**

Staff Liaison Lang noted that she spoke with the City Manager and that there are current conversations by leadership regarding the current and future costs of the developments, grant opportunities and the potential of having a City Council workshop to discuss further.

### **C. Park and Open Space Master Plan**

The Park and Open Space Master Plan was scheduled to go to the last City Council meeting; however, it was pulled as it should go to the Planning Commission for approval first as it is an amendment to a City Plan. Commissioners are needed for the meeting and they will be contacted via email and asked to attend. The plan after the Planning Commission approval would be to go back to Council for formal approval.

### **D. Other**

Staff Liaison Lang also mentioned that there was a prescribed burn at the Silver Lake retention pond today. The pickleball netting/posts at Hause Park will be addressed, however it is warranty work so it will



take some time for the repair. This summer, part of the North trail, near the small parking lot will be closed for water work and the pond will be redone. Ball field rentals have been coming in, so far North High, both softball and baseball have booked at McKnight, a league in the North St. Paul Youth Baseball Association has booked days at Casey and currently working with two other leagues for McKnight.

#### **VIII. REPORTS FROM COMMISSIONERS & PARK LIAISONS**

Chair Greenlee-Karp had no further updates.

Vice-Chair Zahradka had no further updates

Commissioner Andren noted that the dead Ash trees are now removed from Southwood and that a member of the Southwood Task Force recommended wildflowers be planted there in its place. Staff Liaison Lang will bring that back to Public Works.

Commissioner Grachek had no further updates.

Commissioner Hansen asked when the signs with park hours will be reinstalled at Casey Lake Park. Staff Liaison Lang said she will follow-up with Public Works.

Commissioner Koller noted the beach at Silver Lake has invasive species taking up beachfront. Staff Liaison Lang said she will follow-up with Public Works.

Commissioner Lucas asked if there will be replacement trees at Casey and other parks for the ones removed. Staff Liaison Lang said she will follow-up with Public Works.

#### **IX. ADJOURNMENT**

Chair Greenlee-Karp asked for a motion to adjourn the meeting at 8:01 PM.

M/Andren, S/Grachek

Motion carried 7-0.

**The next regularly scheduled Park and Recreation Commission Meeting will be on April 23, 2025.**



| To                               | Date           |
|----------------------------------|----------------|
| Parks & Recreation Commissioners | April 23, 2025 |

**Agenda Placement # VI.A**

Commission Business, Action Items & Recommendations

**Subject**

Budget Update with Dan Winek, Finance Director

**Background/Facts**

Dan Winek, the City of North St. Paul's Finance Director, will speak on the current state of the Parks and Recreation Commission related budgets.

**Recommended Action**

**Attachments**

1. Parks Commission 4.23.25
2. 063 Park CIP Requests
3. Copy of Template Form

Respectfully submitted,  
Sara Lang, Community Development Administrative Assistant



# PARKS & RECREATION COMMISSION

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April 23, 2025

**City of North St. Paul**



# THANK YOU!

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- **Cassidy Schweer, Council Representative**
- **Laura Greenlee – Karp, Chair**
- **Sarah Zahradka, Vice Chair**
- **Lloyd Grachek, Commission Member**
- **David Andren, Commission Member**
- **Ben Hansen, Commission Member**
- **Ingrid Koller, Commission Member**
- **Rachel Lucas, Commission Member**
- **Sara Lang, Administrative Assistant**



# AGENDA

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- **Park & Recreation Funding – Operating**
- **Park & Recreation Funding – Capital**
- **Park & Recreation – CIP – 2025-2034**
- **Park & Recreation Financial Plan**
- **2026 CIP Process**
- **New additions for 2025**
- **Questions and Discussion**



# PARK & RECREATION FUNDING - OPERATING

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- **Operating Funds**
  - **General Fund**
    - **Parks**
    - **Recreation**
  - **Building Maintenance Fund**



# PARK & RECREATION FUNDING - CAPITAL

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- **Park Dedication Fund – “Capital Fund”**
  - “must be used only for the acquisition and development or improvement of parks, recreational facilities, playgrounds, trails, wetlands, or open space based on the approved park systems plan. Cash payments must not be used for ongoing operation or maintenance of parks, recreational facilities, playgrounds, trails, wetlands, or open space.”
- **Park Fund – “Capital Fund”**



# PARK & RECREATION FUNDING - CAPITAL

4-16-2025 10:22 AM

CITY OF NORTH ST. PAUL  
BALANCE SHEET  
AS OF: MARCH 31ST, 2025

PAGE: 1

034-PARK DEDICATION FUND

| ACCOUNT#  | TITLE        |                   |                   |
|---|--------------|-------------------|-------------------|
| <u>ASSETS</u>                                     |              |                   |                   |
| 034-1010  | CASH         | <u>456,818.88</u> | <u>456,818.88</u> |
| TOTAL ASSETS                                      |              |                   | <u>456,818.88</u> |
| <u>LIABILITIES</u>                                |              |                   |                   |
| <u>EQUITY</u>                                     |              |                   |                   |
| 034-2900  | FUND BALANCE | <u>453,414.70</u> |                   |
| TOTAL BEGINNING EQUITY                            |              | 453,414.70        |                   |
| TOTAL REVENUE                                     |              | <u>3,404.18</u>   |                   |
| TOTAL REVENUE OVER/(UNDER) EXPENSES               |              | 3,404.18          |                   |
| TOTAL EQUITY & REV. OVER/(UNDER) EXP.             |              |                   | <u>456,818.88</u> |
| TOTAL LIABILITIES, EQUITY & REV.OVER/(UNDER) EXP. |              |                   | <u>456,818.88</u> |



# PARK & RECREATION FUNDING - CAPITAL

4-16-2025 10:24 AM

CITY OF NORTH ST. PAUL  
 REVENUE & EXPENSE REPORT (UNAUDITED)  
 AS OF: MARCH 31ST, 2025

PAGE: 2

034-PARK DEDICATION FUND

% OF YEAR COMPLETED: 25.00

| REVENUES                          | CURRENT BUDGET | CURRENT PERIOD | YEAR TO DATE ACTUAL | PRIOR YEAR YTD ACTUAL | BUDGET BALANCE | % YTD BUDGET |
|-----------------------------------|----------------|----------------|---------------------|-----------------------|----------------|--------------|
| <u>OTHER CHARGES</u>              |                |                |                     |                       |                |              |
| 034-3800 MARKET VALUE ADJUSTMENT  | 0              | 585.42         | 1,118.75            | 484.39 (              | 1,118.75)      | 0.00         |
| 034-3801 INVESTMENT INCOME        | 0              | 773.17         | 2,285.43            | 1,320.26 (            | 2,285.43)      | 0.00         |
| 034-3880 PARK DEDICATION FEES     | 0              | 0.00           | 0.00                | 75,600.00             | 0.00           | 0.00         |
| TOTAL OTHER CHARGES               | 0              | 1,358.59       | 3,404.18            | 77,404.65 (           | 3,404.18)      | 0.00         |
| <u>TRANSFERS</u>                  |                |                |                     |                       |                |              |
| TOTAL REVENUES                    | 0              | 1,358.59       | 3,404.18            | 77,404.65 (           | 3,404.18)      | 0.00         |
| REVENUE OVER/(UNDER) EXPENDITURES | 0              | 1,358.59       | 3,404.18            | 77,404.65 (           | 3,404.18)      | 0.00         |



# PARK & RECREATION FUNDING - CAPITAL

4-16-2025 10:27 AM

CITY OF NORTH ST. PAUL

PAGE: 1

BALANCE SHEET

AS OF: MARCH 31ST, 2025

063-PARK FUND

| ACCOUNT#  | TITLE                      |                   |                   |
|---|----------------------------|-------------------|-------------------|
| <u>ASSETS</u>                                     |                            |                   |                   |
| 063-1010  | CASH                       | 763,408.47        |                   |
| 063-1040  | ACCOUNTS RECEIVABLE        | 20.00             |                   |
| 063-1042  | ACCOUNTS RECEIVABLE MODULE | <u>1,800.00</u>   |                   |
|   |                            |                   | <u>765,228.47</u> |
| TOTAL ASSETS                                      |                            |                   | <u>765,228.47</u> |
| <u>LIABILITIES</u>                                |                            |                   |                   |
| 063-2010  | AP PENDING (DUE TO POOL)   | 1,100.00          |                   |
| 063-2039  | PARK DEPOSIT               | 25,883.46         |                   |
| 063-2060  | DEFERRED REVENUE           | <u>8,941.54</u>   |                   |
|   | TOTAL LIABILITIES          |                   | <u>35,925.00</u>  |
| <u>EQUITY</u>                                     |                            |                   |                   |
| 063-2900  | FUND BLANCE                | <u>704,534.44</u> |                   |
|   | TOTAL BEGINNING EQUITY     | 704,534.44        |                   |
| TOTAL REVENUE                                     |                            | 29,354.55         |                   |
| TOTAL EXPENSES                                    |                            | <u>4,585.52</u>   |                   |
| TOTAL REVENUE OVER/(UNDER) EXPENSES               |                            | 24,769.03         |                   |
| TOTAL EQUITY & REV. OVER/(UNDER) EXP.             |                            |                   | <u>729,303.47</u> |
| TOTAL LIABILITIES, EQUITY & REV.OVER/(UNDER) EXP. |                            |                   | <u>765,228.47</u> |



# PARK & RECREATION FUNDING - CAPITAL

4-16-2025 10:30 AM

CITY OF NORTH ST. PAUL  
 REVENUE & EXPENSE REPORT (UNAUDITED)  
 AS OF: MARCH 31ST, 2025

PAGE: 2

063-PARK FUND

% OF YEAR COMPLETED: 25.00

| REVENUES                         | CURRENT BUDGET | CURRENT PERIOD | YEAR TO DATE ACTUAL | PRIOR YEAR YTD ACTUAL | BUDGET BALANCE | % YTD BUDGET |
|----------------------------------|----------------|----------------|---------------------|-----------------------|----------------|--------------|
| <u>TAXES</u>                     |                |                |                     |                       |                |              |
| 063-3011 CURRENT PROPERTY TAX    | 78,702         | 0.00           | 0.00                | 0.00                  | 78,702.00      | 0.00         |
| TOTAL TAXES                      | 78,702         | 0.00           | 0.00                | 0.00                  | 78,702.00      | 0.00         |
| <u>INTERGOVERNMENTAL</u>         |                |                |                     |                       |                |              |
| 063-3523 LGA                     | 100,000        | 0.00           | 0.00                | 0.00                  | 100,000.00     | 0.00         |
| TOTAL INTERGOVERNMENTAL          | 100,000        | 0.00           | 0.00                | 0.00                  | 100,000.00     | 0.00         |
| <u>CHARGES</u>                   |                |                |                     |                       |                |              |
| 063-3629 CANOE RENTALS           | 200            | 0.00           | 0.00                | 225.00                | 200.00         | 0.00         |
| 063-3630 PARK RENTAL FEES        | 86,760         | 7,350.00       | 23,498.46           | 11,750.00             | 63,261.54      | 27.08        |
| 063-3653 BALL FIELD RENTAL       | 11,650         | 0.00           | 0.00                | 0.00                  | 11,650.00      | 0.00         |
| TOTAL CHARGES                    | 98,610         | 7,350.00       | 23,498.46           | 11,975.00             | 75,111.54      | 23.83        |
| <u>OTHER CHARGES</u>             |                |                |                     |                       |                |              |
| 063-3800 MARKET VALUE ADJUSTMENT | 0              | 978.32         | 1,868.13            | 1,036.91 (            | 1,868.13)      | 0.00         |
| 063-3801 INVESTMENT INCOME       | 0              | 1,292.07       | 3,332.96            | 2,518.67 (            | 3,332.96)      | 0.00         |
| 063-3803 DONATIONS               | 800            | 15.00          | 55.00               | 8,700.00              | 745.00         | 6.88         |
| 063-3805 PARK ADVERTISING        | 6,200          | 0.00           | 300.00              | 0.00                  | 5,900.00       | 4.84         |
| 063-3899 MISCELLENEOUS REVENUE ( | 1,875          | 0.00           | 300.00              | 540.00                | 1,575.00       | 16.00        |
| TOTAL OTHER CHARGES              | 8,875          | 2,285.39       | 5,856.09            | 12,795.58             | 3,018.91       | 65.98        |
| <u>TRANSFERS</u>                 |                |                |                     |                       |                |              |
| TOTAL REVENUES                   | 286,187        | 9,635.39       | 29,354.55           | 24,770.58             | 256,832.45     | 10.26        |



# PARK & RECREATION FUNDING - CAPITAL

4-16-2025 10:30 AM

CITY OF NORTH ST. PAUL  
 REVENUE & EXPENSE REPORT (UNAUDITED)  
 AS OF: MARCH 31ST, 2025

PAGE: 11

063-PARK FUND  
 MCKNIGHT FIELDS

% OF YEAR COMPLETED: 25.00

| DEPARTMENTAL EXPENDITURES                 | CURRENT BUDGET | CURRENT PERIOD | YEAR TO DATE ACTUAL | PRIOR YEAR YTD ACTUAL | BUDGET BALANCE | % YTD BUDGET |
|---|----------------|----------------|---------------------|-----------------------|----------------|--------------|
| <u>CAPITAL</u>                            |                |                |                     |                       |                |              |
| 063-4-53-4750-000 IMPROVEMENTS OTHER THAN | 0              | 0.00           | 4,585.52            | 0.00                  | ( 4,585.52)    | 0.00         |
| TOTAL CAPITAL                             | 0              | 0.00           | 4,585.52            | 0.00                  | ( 4,585.52)    | 0.00         |
| TOTAL MCKNIGHT FIELDS                     | 0              | 0.00           | 4,585.52            | 0.00                  | ( 4,585.52)    | 0.00         |



# PARK & RECREATION – CIP – 2025-2034

| Source   | #           | Priority | 2025 | 2026             | 2027           | 2028           | 2029           | 2030          | 2031 | 2032           | 2033             | 2034          | Total            |
|--|-------------|----------|------|------------------|----------------|----------------|----------------|---------------|------|----------------|------------------|---------------|------------------|
| <b>063 Park Fund</b>                               |             |          |      |                  |                |                |                |               |      |                |                  |               |                  |
| Pavilion Maintenance                               | PARK-23-007 | 3        |      |                  |                | 30,000         |                |               |      |                | 34,000           |               | 64,000           |
| Park Fencing at McKnight                           | PARK-23-012 | 2        |      |                  | 60,000         |                |                |               |      |                |                  |               | 60,000           |
| McKnight Dugouts - Four Total                      | PARK-23-013 | 2        |      |                  | 60,000         |                |                |               |      |                |                  |               | 60,000           |
| Casey Lake Hockey Rink Replacement                 | PARK-23-014 | 5        |      |                  |                | 210,200        |                |               |      |                |                  |               | 210,200          |
| Casey Lake Open Air Shelter                        | PARK-23-015 | 5        |      | 44,200           |                |                |                |               |      |                |                  |               | 44,200           |
| Polar Park Improvements                            | PARK-23-018 | 5        |      |                  | 191,000        |                |                |               |      |                |                  |               | 191,000          |
| Casey Lake Fishing Dock                            | PARK-23-023 | 5        |      |                  |                |                |                |               |      |                | 32,900           |               | 32,900           |
| West End Passive Park                              | PARK-24-001 | 2        |      | 150,000          |                |                |                |               |      |                |                  |               | 150,000          |
| McKnight Sports Complex Redesign                   | PARK-25-001 | 2        |      | 500,000          |                |                |                |               |      |                |                  |               | 500,000          |
| Silver Lake Park Playground                        | PARK-25-002 | 3        |      |                  |                |                |                |               |      | 500,000        |                  |               | 500,000          |
| Southwood Park Bridge/Observation Deck Replacement | PARK-25-003 | 2        |      |                  |                |                |                | 45,000        |      |                |                  |               | 45,000           |
| Northwood Park Overhaul                            | PARK-25-004 | 3        |      |                  |                |                |                |               |      |                | 1,430,000        |               | 1,430,000        |
| Urban Ecology Center Improvements                  | PARK-25-005 | 2        |      |                  |                |                | 100,000        |               |      |                |                  |               | 100,000          |
| Casey Lake Park Reutilization                      | PARK-25-006 | 2        |      |                  | 100,000        |                |                |               |      |                |                  |               | 100,000          |
| Casey Lake Park Active Playground                  | PARK-25-007 | 2        |      |                  | 500,000        |                |                |               |      |                |                  |               | 500,000          |
| Polar Park Playground Improvement                  | PARK-25-008 | 1        |      | 90,000           |                |                |                |               |      |                |                  |               | 90,000           |
| Colby Hills Sport Field                            | PARK-25-009 | 3        |      |                  |                |                |                |               |      | 25,000         |                  |               | 25,000           |
| Casey Lake Parking Lot                             | PAVE-23-020 | 3        |      |                  |                |                |                |               |      |                |                  | 40,450        | 40,450           |
| McKnight Field Parking Lot                         | PAVE-23-021 | 3        |      | 500,000          |                |                |                |               |      |                |                  |               | 500,000          |
| <b>063 Park Fund Total</b>                         |             |          |      | <b>1,284,200</b> | <b>911,000</b> | <b>240,200</b> | <b>100,000</b> | <b>45,000</b> |      | <b>525,000</b> | <b>1,496,900</b> | <b>40,450</b> | <b>4,642,750</b> |



# PARK & RECREATION – FINANCIAL PLAN

|   | 2022 Actual    | 2023 Actual    | 2024 Actual     | 2025 Budget    | 2026 Proposed Budget | Projected 2027   | Projected 2028   | Projected 2029   | Projected 2030   | Projected 2031 | Projected 2032 | Projected 2033   | Projected 2034   | Projected 2035 |
|---|----------------|----------------|-----------------|----------------|----------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|------------------|----------------|
| <b>REVENUES</b>                         |                |                |                 |                |                      |                  |                  |                  |                  |                |                |                  |                  |                |
| CHARGES FOR SERVICES                    | -              | -              | 90,412          | 98,610         | 98,610               | 98,610           | 98,610           | 98,610           | 98,610           | 98,610         | 98,610         | 98,610           | 98,610           | 98,610         |
| AD VALOREM TAXES                        | -              | -              | 36,042          | 78,702         | 121,362              | 164,022          | 206,682          | 249,342          | 292,002          | 334,662        | 377,322        | 419,982          | 462,642          | 505,302        |
| OTHER FINANCING SOURCES                 | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| INTERGOVERNMENTAL                       | 100,000        | 100,000        | 257,343         | 100,000        | 100,000              | 100,000          | 100,000          | 100,000          | 100,000          | 100,000        | 100,000        | 100,000          | 100,000          | 100,000        |
| OTHER                                   | 71,579         | 131,027        | 43,930          | 8,875          | 8,875                | 9,141            | 9,415            | 9,697            | 9,988            | 10,288         | 10,597         | 10,915           | 11,242           | 11,579         |
| OTHER TAXES                             | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| PERMITS                                 | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| SPECIAL ASSESSMENTS                     | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| FINES                                   | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| TRANSFERS                               | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| <b>TOTAL REVENUES</b>                   | <b>171,579</b> | <b>231,027</b> | <b>427,726</b>  | <b>286,187</b> | <b>328,847</b>       | <b>371,773</b>   | <b>414,707</b>   | <b>457,649</b>   | <b>500,600</b>   | <b>543,560</b> | <b>586,529</b> | <b>629,507</b>   | <b>672,494</b>   | <b>715,491</b> |
|   |                |                |                 |                |                      | 4.00%            | 4.00%            | 4.00%            | 4.00%            | 4.00%          | 4.00%          | 4.00%            | 4.00%            | 4.00%          |
| <b>EXPENDITURES</b>                     |                |                |                 |                |                      |                  |                  |                  |                  |                |                |                  |                  |                |
| PERSONNEL                               | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| SUPPLIES                                | -              | -              | 34              | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| CONTRACTURAL SERVICES                   | -              | 3,763          | 1,275           | 2,500          | 2,500                | 2,600            | 2,704            | 2,812            | 2,924            | 3,041          | 3,163          | 3,290            | 3,422            | 3,559          |
| CAPITAL                                 | 2,050          | 935            | 373,160         | -              | 1,284,200            | 911,000          | 240,200          | 100,000          | 45,000           | -              | 525,000        | 1,496,900        | 40,450           | -              |
| DEBT                                    | -              | -              | -               | 65,000         | 65,000               | 65,000           | 65,000           | 65,000           | 65,000           | 65,000         | 65,000         | 65,000           | 65,000           | 65,000         |
| TRANSFERS                               | 80,000         | 65,000         | 65,000          | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| <b>TOTAL EXPENDITURES</b>               | <b>82,050</b>  | <b>69,698</b>  | <b>439,469</b>  | <b>67,500</b>  | <b>1,351,700</b>     | <b>978,600</b>   | <b>307,904</b>   | <b>167,812</b>   | <b>112,924</b>   | <b>68,041</b>  | <b>593,163</b> | <b>1,565,190</b> | <b>108,872</b>   | <b>68,559</b>  |
| <b>CHANGE IN NET POSITION</b>           | <b>89,529</b>  | <b>161,329</b> | <b>(11,743)</b> | <b>218,687</b> | <b>(1,022,853)</b>   | <b>(606,827)</b> | <b>106,803</b>   | <b>289,837</b>   | <b>387,676</b>   | <b>475,519</b> | <b>(6,634)</b> | <b>(935,683)</b> | <b>563,622</b>   | <b>646,932</b> |
| <b>BEGINNING FUND BALANCE</b>           | <b>465,420</b> | <b>554,949</b> | <b>716,278</b>  | <b>704,535</b> | <b>923,222</b>       | <b>(99,631)</b>  | <b>(706,458)</b> | <b>(599,655)</b> | <b>(309,818)</b> | <b>77,858</b>  | <b>553,377</b> | <b>546,743</b>   | <b>(388,940)</b> | <b>174,682</b> |
| <b>ENDING FUND BALANCE</b>              | <b>554,949</b> | <b>716,278</b> | <b>704,535</b>  | <b>923,222</b> | <b>(99,631)</b>      | <b>(706,458)</b> | <b>(599,655)</b> | <b>(309,818)</b> | <b>77,858</b>    | <b>553,377</b> | <b>546,743</b> | <b>(388,940)</b> | <b>174,682</b>   | <b>821,614</b> |
| <b>CASH FLOW</b>                        |                |                |                 |                |                      |                  |                  |                  |                  |                |                |                  |                  |                |
| <b>CHANGE IN NET POSITION</b>           | <b>89,529</b>  | <b>161,329</b> | <b>(11,743)</b> | <b>218,687</b> | <b>(1,022,853)</b>   | <b>(606,827)</b> | <b>106,803</b>   | <b>289,837</b>   | <b>387,676</b>   | <b>475,519</b> | <b>(6,634)</b> | <b>(935,683)</b> | <b>563,622</b>   | <b>646,932</b> |
| <b>DEDUCT:</b>                          |                |                |                 |                |                      |                  |                  |                  |                  |                |                |                  |                  |                |
| CAPITAL                                 | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| DEBT SERVICE - PRINCIPAL                | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| <b>ADD:</b>                             |                |                |                 |                |                      |                  |                  |                  |                  |                |                |                  |                  |                |
| BONDS ISSUED                            | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| DEPRECIATION                            | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| CHANGES FROM CASHFLOW                   | (7,080)        | 6,775          | 5,102           | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| CHANGES FROM CASHFLOW                   | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| TRANSFER IN/OUT                         | -              | -              | -               | -              | -                    | -                | -                | -                | -                | -              | -              | -                | -                | -              |
| <b>CASH - BEGINNING OF YEAR</b>         | <b>484,933</b> | <b>567,382</b> | <b>735,486</b>  | <b>728,845</b> | <b>947,532</b>       | <b>(75,321)</b>  | <b>(682,148)</b> | <b>(575,345)</b> | <b>(285,508)</b> | <b>102,168</b> | <b>577,687</b> | <b>571,053</b>   | <b>(364,630)</b> | <b>198,992</b> |
| <b>CASH - END OF YEAR</b>               | <b>567,382</b> | <b>735,486</b> | <b>728,845</b>  | <b>947,532</b> | <b>(75,321)</b>      | <b>(682,148)</b> | <b>(575,345)</b> | <b>(285,508)</b> | <b>102,168</b>   | <b>577,687</b> | <b>571,053</b> | <b>(364,630)</b> | <b>198,992</b>   | <b>845,924</b> |
| <b>TARGET MIN. WORKING CAPITAL</b>      | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b>   | <b>50,000</b>  | <b>50,000</b>        | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>  |
| <b>OVER (UNDER) TARGET WORKING CAP.</b> | <b>517,382</b> | <b>685,486</b> | <b>678,845</b>  | <b>897,532</b> | <b>(125,321)</b>     | <b>(732,148)</b> | <b>(625,345)</b> | <b>(335,508)</b> | <b>52,168</b>    | <b>527,687</b> | <b>521,053</b> | <b>(414,630)</b> | <b>148,992</b>   | <b>795,924</b> |



# 2026 CIP PROCESS

## • Review 2025-2034 CIP – DUE MAY 30TH

1. Please review your projects for 2026 – 2034 and if necessary adjust costs, descriptions, justifications, priority, and anything else that you need to. This changes can be done on the project description sheets that are found in the approved 2026 – 2034 CIP.
2. Any new projects for 2026 – 2035 and all 2035 projects will need to have a template form completed and sent to me (make sure to complete all the following sections):
  - a. Project # - I will assign
  - b. Project Name
  - c. \* Department
  - d. Contact
  - e. \* Type
  - f. Useful Life
  - g. \* Category
  - h. \* Priority
  - i. Description
  - j. Justification
  - k. Expenditure section
  - l. \* Funding Sources section

\*Indicates that there is a drop down list to select from.



# NEW ADDITIONS FOR 2025

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- **Fill out the CIP template for each project. Attach maps, designs, estimates, etc...**
- **Designate a project sponsor(s).**
- **Staff will review documentation.**
- **Meeting will be set up with sponsors and staff.**
- **Staff will determine if the project is feasible. If so, a potential funding source will be identified.**
- **Sponsor(s) will present the project to the City Council for appropriate approvals.**
- **If approved, staff will work with sponsor(s) on completing the project.**



# Questions and Discussion

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## Questions and Discussion

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type Maintenance  
 Useful Life 5  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 3 Important

|              |                      |
|--------------|----------------------|
| Project #    | PARK-23-007          |
| Project Name | Pavilion Maintenance |

|                      |  |  |  |  |  |  |  |  |  |  |
|----------------------|--|--|--|--|--|--|--|--|--|--|
| <b>Description</b>   | Pavilion maintenance at Silver Lake, Hause, Northwood and Rotary parks.                  |  |  |  |  |  |  |  |  |  |
| <b>Justification</b> | Structures require regular maintenance, such as exterior painting and necessary repairs. |  |  |  |  |  |  |  |  |  |

| Expenditures    | 2025 | 2026 | 2027 | 2028          | 2029 | 2030 | 2031 | 2032 | 2033          | 2034 | Total         |
|-----------------|------|------|------|---------------|------|------|------|------|---------------|------|---------------|
| Construction    |      |      |      | 30,000        |      |      |      |      | 34,000        |      | 64,000        |
| <b>Total</b>    |      |      |      | <b>30,000</b> |      |      |      |      | <b>34,000</b> |      | <b>64,000</b> |
| Funding Sources | 2025 | 2026 | 2027 | 2028          | 2029 | 2030 | 2031 | 2032 | 2033          | 2034 | Total         |
| 063 Park Fund   |      |      |      | 30,000        |      |      |      |      | 34,000        |      | 64,000        |
| <b>Total</b>    |      |      |      | <b>30,000</b> |      |      |      |      | <b>34,000</b> |      | <b>64,000</b> |

# Capital Improvement Plan

2025 thru 2034

## North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 20  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 2 Very Important

Project # PARK-23-012  
 Project Name Park Fencing at McKnight

### Description

Replace the fencing around the four softball fields at McKnight softball complex.

### Justification

Existing fence is reaching the end of its useful life.

| Expenditures    | 2025 | 2026 | 2027   | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total  |
|-----------------|------|------|--------|------|------|------|------|------|------|------|--------|
| Construction    |      |      | 60,000 |      |      |      |      |      |      |      | 60,000 |
| <b>Total</b>    |      |      | 60,000 |      |      |      |      |      |      |      | 60,000 |
| Funding Sources | 2025 | 2026 | 2027   | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total  |
| 063 Park Fund   |      |      | 60,000 |      |      |      |      |      |      |      | 60,000 |
| <b>Total</b>    |      |      | 60,000 |      |      |      |      |      |      |      | 60,000 |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 20  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 2 Very Important

Project # PARK-23-013  
 Project Name McKnight Dugouts - Four Total

**Description**  
 Replace dugouts at the softball fields.

**Justification**  
 Dugouts have reached the end of their useful life.

| Expenditures    | 2025 | 2026 | 2027          | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total         |
|-----------------|------|------|---------------|------|------|------|------|------|------|------|---------------|
| Construction    |      |      | 60,000        |      |      |      |      |      |      |      | 60,000        |
| <b>Total</b>    |      |      | <b>60,000</b> |      |      |      |      |      |      |      | <b>60,000</b> |
| Funding Sources | 2025 | 2026 | 2027          | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total         |
| 063 Park Fund   |      |      | 60,000        |      |      |      |      |      |      |      | 60,000        |
| <b>Total</b>    |      |      | <b>60,000</b> |      |      |      |      |      |      |      | <b>60,000</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Community Development  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 20  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 5 Future Consideration

Project # PARK-23-014  
 Project Name Casey Lake Hockey Rink Replacement

**Description**

Replace and relocate the hockey rink closer to the eastern parking lot.

**Justification**

The hockey rink has poor orientation and is in poor condition and a long distance from any parking. The PIP recommends this as a short term project to be completed within 1-5 years (from 2022).

| Expenditures    | 2025 | 2026 | 2027 | 2028           | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
|-----------------|------|------|------|----------------|------|------|------|------|------|------|----------------|
| Construction    |      |      |      | 210,200        |      |      |      |      |      |      | 210,200        |
| <b>Total</b>    |      |      |      | <b>210,200</b> |      |      |      |      |      |      | <b>210,200</b> |
| Funding Sources | 2025 | 2026 | 2027 | 2028           | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
| 063 Park Fund   |      |      |      | 210,200        |      |      |      |      |      |      | 210,200        |
| <b>Total</b>    |      |      |      | <b>210,200</b> |      |      |      |      |      |      | <b>210,200</b> |

# Capital Improvement Plan

2025 thru 2034

## North St Paul, Minnesota

|              |                             |
|--------------|-----------------------------|
| Project #    | PARK-23-015                 |
| Project Name | Casey Lake Open Air Shelter |

Department Community Development  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 20  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 5 Future Consideration

**Description**  
 Rebuild an existing shelter that is past its useful life.

**Justification**  
 Shelter is in past its useful life.

| Expenditures    | 2025 | 2026          | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total         |
|-----------------|------|---------------|------|------|------|------|------|------|------|------|---------------|
| Construction    |      | 44,200        |      |      |      |      |      |      |      |      | 44,200        |
| <b>Total</b>    |      | <b>44,200</b> |      |      |      |      |      |      |      |      | <b>44,200</b> |
| Funding Sources | 2025 | 2026          | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total         |
| 063 Park Fund   |      | 44,200        |      |      |      |      |      |      |      |      | 44,200        |
| <b>Total</b>    |      | <b>44,200</b> |      |      |      |      |      |      |      |      | <b>44,200</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Community Development  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 15  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 5 Future Consideration

|              |                         |
|--------------|-------------------------|
| Project #    | PARK-23-018             |
| Project Name | Polar Park Improvements |

**Description**  
 The PIP recommends an internal trail loop, expanded playground equipment, and new site furnishings including benches, picnic tables, grills, and bike racks.

**Justification**  
 Project recommended by the PIP.

|                 | 2025 | 2026 | 2027           | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
|-----------------|------|------|----------------|------|------|------|------|------|------|------|----------------|
| Expenditures    |      |      |                |      |      |      |      |      |      |      |                |
| Construction    |      |      | 191,000        |      |      |      |      |      |      |      | 191,000        |
| <b>Total</b>    |      |      | <b>191,000</b> |      |      |      |      |      |      |      | <b>191,000</b> |
| Funding Sources |      |      |                |      |      |      |      |      |      |      |                |
| 063 Park Fund   |      |      | 191,000        |      |      |      |      |      |      |      | 191,000        |
| <b>Total</b>    |      |      | <b>191,000</b> |      |      |      |      |      |      |      | <b>191,000</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 25  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 5 Future Consideration

Project # PARK-23-023  
 Project Name Casey Lake Fishing Dock

**Description**  
 Plan for the replacement of the fishing dock at Casey Lake by 2040.

**Justification**  
 The dock was installed in 2015.

| Expenditures    | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033          | 2034 | Total         |
|-----------------|------|------|------|------|------|------|------|------|---------------|------|---------------|
| Construction    |      |      |      |      |      |      |      |      | 32,900        |      | 32,900        |
| <b>Total</b>    |      |      |      |      |      |      |      |      | <b>32,900</b> |      | <b>32,900</b> |
| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033          | 2034 | Total         |
| 063 Park Fund   |      |      |      |      |      |      |      |      | 32,900        |      | 32,900        |
| <b>Total</b>    |      |      |      |      |      |      |      |      | <b>32,900</b> |      | <b>32,900</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Community Development  
 Contact Community Development Director  
 Type New/Expansion  
 Useful Life 20  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 2 Very Important

|              |                       |
|--------------|-----------------------|
| Project #    | PARK-24-001           |
| Project Name | West End Passive Park |

Total Cost \$150,000

**Description**  
 Develop a passive park on city-owned property along the east side of 3rd Street between 7th Avenue and the Gateway State Trail. The site is narrow, sloped, and wooded, which makes redevelopment less feasible. A small, minimally developed natural area is proposed that could include walking path connectivity to the townhome residences to the west and the neighborhood to the east. small, nature-focused play area might be included to provide safe and convenient play place for nearby residents. Not started in 2024, moved out 1 year.

**Justification**  
 Passive open space recommended in the Redevelopment Master Plan to serve new residents at M&I Townhomes, Anchor View Apartments, and existing residents in the vicinity.

|                        | 2025 | 2026           | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
|------------------------|------|----------------|------|------|------|------|------|------|------|------|----------------|
| <b>Expenditures</b>    |      |                |      |      |      |      |      |      |      |      |                |
| Construction           |      | 100,000        |      |      |      |      |      |      |      |      | 100,000        |
| Professional Services  |      | 50,000         |      |      |      |      |      |      |      |      | 50,000         |
| <b>Total</b>           |      | <b>150,000</b> |      |      |      |      |      |      |      |      | <b>150,000</b> |
| <b>Funding Sources</b> |      |                |      |      |      |      |      |      |      |      |                |
| 063 Park Fund          |      | 150,000        |      |      |      |      |      |      |      |      | 150,000        |
| <b>Total</b>           |      | <b>150,000</b> |      |      |      |      |      |      |      |      | <b>150,000</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 25  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 2 Very Important

Project # PARK-25-001  
 Project Name McKnight Sports Complex Redesign

Total Cost \$500,000

### Description

Currently, there is \$500,000 in the CIP for the McKnight Sports Complex. This item will need to be updated once cost estimates are completed. Will need some additional design fees associated with this work.

### Justification

The McKnight Sports Complex is aging and needs an overhaul and redesign. Currently, the City is working with HGA to develop updated concept plans for future construction. Total cost to be determined.

| Expenditures    | 2025 | 2026           | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
|-----------------|------|----------------|------|------|------|------|------|------|------|------|----------------|
| Construction    |      | 500,000        |      |      |      |      |      |      |      |      | 500,000        |
| <b>Total</b>    |      | <b>500,000</b> |      |      |      |      |      |      |      |      | <b>500,000</b> |
| Funding Sources | 2025 | 2026           | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
| 063 Park Fund   |      | 500,000        |      |      |      |      |      |      |      |      | 500,000        |
| <b>Total</b>    |      | <b>500,000</b> |      |      |      |      |      |      |      |      | <b>500,000</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 20  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 3 Important

Project # PARK-25-002  
 Project Name Silver Lake Park Playground

Total Cost \$500,000

## Description

The Silver Lake Park playground equipment will need to be replaced in the next 8-10 years. Currently the 2022 Park Improvement Plan calls for approximately \$941,000 in park improvements. Likely the playground replacement will cost less than that amount.

## Justification

Replacement of aging playground equipment provides residents with a safe area for children to play.

| Expenditures    | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032           | 2033 | 2034 | Total          |
|-----------------|------|------|------|------|------|------|------|----------------|------|------|----------------|
| Construction    |      |      |      |      |      |      |      | 500,000        |      |      | 500,000        |
| <b>Total</b>    |      |      |      |      |      |      |      | <b>500,000</b> |      |      | <b>500,000</b> |
| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032           | 2033 | 2034 | Total          |
| 063 Park Fund   |      |      |      |      |      |      |      | 500,000        |      |      | 500,000        |
| <b>Total</b>    |      |      |      |      |      |      |      | <b>500,000</b> |      |      | <b>500,000</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 30  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 2 Very Important

Project # PARK-25-003  
 Project Name Southwood Park Bridge/Observation Deck Replacement

Total Cost \$45,000

### Description

The metal bridge over the existing creek should be replaced in the next 5-10 years. Additionally, the observation deck needs to be replaced in the next 5-10 years due to weathering issues.

### Justification

The bridge allows users to access the entire park area by traversing over the creek, and the observation deck allows users to experience and appreciate the park's water ways.

| Expenditures    | 2025 | 2026 | 2027 | 2028 | 2029 | 2030          | 2031 | 2032 | 2033 | 2034 | Total         |
|-----------------|------|------|------|------|------|---------------|------|------|------|------|---------------|
| Construction    |      |      |      |      |      | 45,000        |      |      |      |      | 45,000        |
| <b>Total</b>    |      |      |      |      |      | <b>45,000</b> |      |      |      |      | <b>45,000</b> |
| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 2030          | 2031 | 2032 | 2033 | 2034 | Total         |
| 063 Park Fund   |      |      |      |      |      | 45,000        |      |      |      |      | 45,000        |
| <b>Total</b>    |      |      |      |      |      | <b>45,000</b> |      |      |      |      | <b>45,000</b> |

# Capital Improvement Plan

2025 thru 2034

## North St Paul, Minnesota

|              |                         |
|--------------|-------------------------|
| Project #    | PARK-25-004             |
| Project Name | Northwood Park Overhaul |

Department Parks and Recreation  
 Contact Community Development Director  
 Type New/Expansion  
 Useful Life 30  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 3 Important

Total Cost \$1,430,000

**Description**  
 The recommendation is for a complete overhaul of the entire Northwood Park area. Remove the underutilized hockey rink. Replace the aging playground equipment. New park building and other various play structures.

**Justification**  
 The aging park needs a complete overhaul in order for it's continued use.

| Expenditures    | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033             | 2034 | Total            |
|-----------------|------|------|------|------|------|------|------|------|------------------|------|------------------|
| Construction    |      |      |      |      |      |      |      |      | 1,430,000        |      | 1,430,000        |
| <b>Total</b>    |      |      |      |      |      |      |      |      | <b>1,430,000</b> |      | <b>1,430,000</b> |
| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033             | 2034 | Total            |
| 063 Park Fund   |      |      |      |      |      |      |      |      | 1,430,000        |      | 1,430,000        |
| <b>Total</b>    |      |      |      |      |      |      |      |      | <b>1,430,000</b> |      | <b>1,430,000</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type New/Expansion  
 Useful Life 20  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 2 Very Important

Project # PARK-25-005  
 Project Name Urban Ecology Center Improvements

Total Cost \$100,000

**Description**  
 Add new nature play areas and picnic tables due to it's proximity to the Gateway Trail.

**Justification**

| Expenditures    | 2025 | 2026 | 2027 | 2028 | 2029           | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
|-----------------|------|------|------|------|----------------|------|------|------|------|------|----------------|
| Construction    |      |      |      |      | 100,000        |      |      |      |      |      | 100,000        |
| <b>Total</b>    |      |      |      |      | <b>100,000</b> |      |      |      |      |      | <b>100,000</b> |
| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029           | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
| 063 Park Fund   |      |      |      |      | 100,000        |      |      |      |      |      | 100,000        |
| <b>Total</b>    |      |      |      |      | <b>100,000</b> |      |      |      |      |      | <b>100,000</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type New/Expansion  
 Useful Life 20  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 2 Very Important

Project # PARK-25-006  
 Project Name Casey Lake Park Reutilization

Total Cost \$100,000

**Description**  
 Recommendation is to remove Casey Field 3 due to underutilization and create a open green space or small soccer field. Could also include Casey Field 4 as well.

**Justification**

| Expenditures    | 2025 | 2026 | 2027           | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
|-----------------|------|------|----------------|------|------|------|------|------|------|------|----------------|
| Construction    |      |      | 100,000        |      |      |      |      |      |      |      | 100,000        |
| <b>Total</b>    |      |      | <b>100,000</b> |      |      |      |      |      |      |      | <b>100,000</b> |
| Funding Sources | 2025 | 2026 | 2027           | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
| 063 Park Fund   |      |      | 100,000        |      |      |      |      |      |      |      | 100,000        |
| <b>Total</b>    |      |      | <b>100,000</b> |      |      |      |      |      |      |      | <b>100,000</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type New/Expansion  
 Useful Life 25  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 2 Very Important

Project # PAK-25-007  
 Project Name Casey Lake Park Active Playground

Total Cost \$500,000

**Description**  
 Recommendation to construct a new ninja course or other "active" playground area on the east side of the park. Repair existing hockey rink and create a service road for vehicles to access. Also include a new ADA accessible path in the park.

**Justification**

| Expenditures    | 2025 | 2026 | 2027           | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
|-----------------|------|------|----------------|------|------|------|------|------|------|------|----------------|
| Construction    |      |      | 500,000        |      |      |      |      |      |      |      | 500,000        |
| <b>Total</b>    |      |      | <b>500,000</b> |      |      |      |      |      |      |      | <b>500,000</b> |
| Funding Sources | 2025 | 2026 | 2027           | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
| 063 Park Fund   |      |      | 500,000        |      |      |      |      |      |      |      | 500,000        |
| <b>Total</b>    |      |      | <b>500,000</b> |      |      |      |      |      |      |      | <b>500,000</b> |

# Capital Improvement Plan

2025 thru 2034

## North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 15  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 1 Critical

Project # PARG-25-008  
 Project Name Polar Park Playground Improvement

Total Cost \$90,000

**Description**  
 Replace the aging playground equipment in North St Paul's oldest park.

**Justification**

| Expenditures    | 2025 | 2026          | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total         |
|-----------------|------|---------------|------|------|------|------|------|------|------|------|---------------|
| Construction    |      | 90,000        |      |      |      |      |      |      |      |      | 90,000        |
| <b>Total</b>    |      | <b>90,000</b> |      |      |      |      |      |      |      |      | <b>90,000</b> |
| Funding Sources | 2025 | 2026          | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total         |
| 063 Park Fund   |      | 90,000        |      |      |      |      |      |      |      |      | 90,000        |
| <b>Total</b>    |      | <b>90,000</b> |      |      |      |      |      |      |      |      | <b>90,000</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Parks and Recreation  
 Contact Community Development Director  
 Type New/Expansion  
 Useful Life 20  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 3 Important

Project # PARK-25-009  
 Project Name Colby Hills Sport Field

Total Cost \$25,000

**Description**  
 Create a new sport field at Colby Hills Park.

**Justification**

| Expenditures    | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032          | 2033 | 2034 | Total         |
|-----------------|------|------|------|------|------|------|------|---------------|------|------|---------------|
| Construction    |      |      |      |      |      |      |      | 25,000        |      |      | 25,000        |
| <b>Total</b>    |      |      |      |      |      |      |      | <b>25,000</b> |      |      | <b>25,000</b> |
| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032          | 2033 | 2034 | Total         |
| 063 Park Fund   |      |      |      |      |      |      |      | 25,000        |      |      | 25,000        |
| <b>Total</b>    |      |      |      |      |      |      |      | <b>25,000</b> |      |      | <b>25,000</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Street Maintenance  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life 10  
 Category Pavement Preservation  
 Priority 3 Important

Project # PAVE-23-020  
 Project Name Casey Lake Parking Lot

### Description

Mill & overlay is a street maintenance technique that requires the removal of the top layer (2") of a street by the grinding action of a large milling machine. After the top layer is removed, a new layer of bituminous pavement is put in its place.

### Justification

It is recommended that you mill and overlay a parking lot every 15-20 years to improve its longevity.

| Prior        | Expenditures    | 2025   | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034          | Total         |
|--------------|-----------------|--------|------|------|------|------|------|------|------|------|---------------|---------------|
|              | Construction    | 31,600 |      |      |      |      |      |      |      |      | 40,450        | 40,450        |
| <b>Total</b> |                 |        |      |      |      |      |      |      |      |      | <b>40,450</b> | <b>40,450</b> |
| Prior        | Funding Sources | 2025   | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034          | Total         |
|              | 063 Park Fund   | 31,600 |      |      |      |      |      |      |      |      | 40,450        | 40,450        |
| <b>Total</b> |                 |        |      |      |      |      |      |      |      |      | <b>40,450</b> | <b>40,450</b> |

# Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Department Street Maintenance  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life 10  
 Category Pavement Preservation  
 Priority 3 Important

Project # PAVE-23-021  
 Project Name McKnight Field Parking Lot

### Description

Mill & overlay is a street maintenance technique that requires the removal of the top layer (2") of a street by the grinding action of a large milling machine. After the top layer is removed, a new layer of bituminous pavement is put in its place.

### Justification

It is recommended that you mill and overlay a parking lot every 15-20 years to improve its longevity.

| Expenditures    | 2025 | 2026           | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
|-----------------|------|----------------|------|------|------|------|------|------|------|------|----------------|
| Construction    |      | 500,000        |      |      |      |      |      |      |      |      | 500,000        |
| <b>Total</b>    |      | <b>500,000</b> |      |      |      |      |      |      |      |      | <b>500,000</b> |
| Funding Sources | 2025 | 2026           | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total          |
| 063 Park Fund   |      | 500,000        |      |      |      |      |      |      |      |      | 500,000        |
| <b>Total</b>    |      | <b>500,000</b> |      |      |      |      |      |      |      |      | <b>500,000</b> |



## Informal List of Potential Projects for PRC

City Manager Frandle and Finance Director Winek, please find the list of potential projects that the Parks and Recreation Commission is considering for the spring and summer of 2025. This list was compiled by asking each commissioner what important additions they would like to see the commission take action on. Once everyone had shared, we distilled that list into the items below as the top priorities to discuss with you at our April 2025 commission meeting. One of our guiding goals this year to focus on creating play opportunities for older children and adults. Many of our play elements focus on younger age children and we want to bridge the gap and focus on the benefits of play for all. That goal will be how we make decisions on which elements to place in the parks below.

1. Polar Park
  - Begin process of improvement in 2025, project completed in 2026 or 2027 year
  - CIP lists Polar Park Playground Improvement at 90,000 in 2026 at Priority 1
2. Casey Lake
  - Adding ninja play equipment around the walking path
  - CIP lists Casey Lake Park Reutilization at 100,000 in 2027 Priority 2
  - CIP lists Casey Lake Park Active Playground at 500,000 in 2027 Priority 2
3. Urban Ecology Park
  - Adding resting structures like picnic tables, benches, outdoor chairs
  - Add natural play elements along the path by the resting areas, like balance logs
  - CIP Urban Ecology Center Improvements at 100,000 in 2029 Priority 2
4. Smaller Parks
  - Adding small lost cost but high impact play equipment like gaga ball pits.

Please find additional information, pictures, descriptions, etc, below:

### **POLAR PARK:**

\$32,212 -Playground Depot

[Magic 8 - Commercial Playground Equipment](#)

\$34,932 -Playground Depot

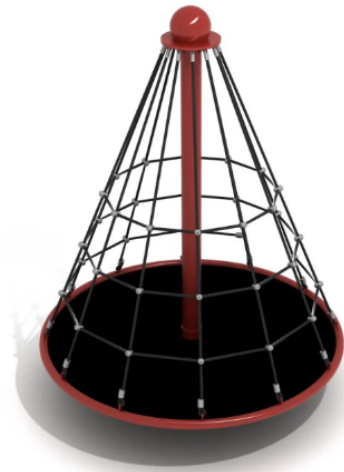
[Fluxx - Commercial Playground Equipment](#)



**SMALL PLAYGROUND ADD ONS**

**STAR SHIP ORBITER- \$5710 (WILLY GOAT)**

[Star Ship Orbiter Merry-Go-Round Net Climber](#)



**SINGLE ROW OR DOUBLE ROW PEBBLE**

**BRIDGE-\$2,280.00**

[Pebble Bridge \(Single or Double Row\)](#)



[Pod Free Standing Pod Climber](#) \$415 PER POST (WILLY GOAT)



[TRAPAZOID LOOP LADDER](#) \$2365 (WILLY GOAT)



**GAGA PITS-AKA SMALL PARK PLAY AREAS**

\$1429 -PRACTICE SPORTS-WITHOUT SWING DOOR

[In-Ground High Wall Gaga Ball Pit](#)



[APS Gaga Ball Pits with Swinging ADA Door – 15’, 20’, 26’](#) \$1643



**ENVIROMENTAL LEARNING CENTER PLAY AREA-  
NOT ADDING PERGOLA OR BENCHES SINCE WE GET THOSE FROM ONE COMPANY**

**Rock Balance Beam**- \$3088 (Willy Goat)



**Crawl Through Tube** -\$2971 (Willy Goat)



**Hop Rock** Stepping stones set of 6- \$2887- (willy goat)



**Nature Rocks** CLIMBING -\$25,139 (WILLY GOAT)



**Log Balance Beam**



**Hill Slide**



## NINJA PLAY - CASEY

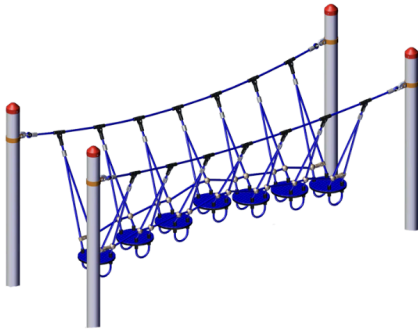
MINI COURSE- \$5420 (willy goat)



Chain wall climber \$3700- (willy goat)



Wobble disk adventure- \$3600 (willy goat)



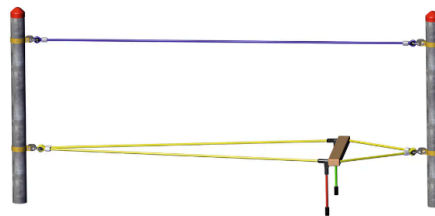
Adventure climber- \$5700 (willy goat)



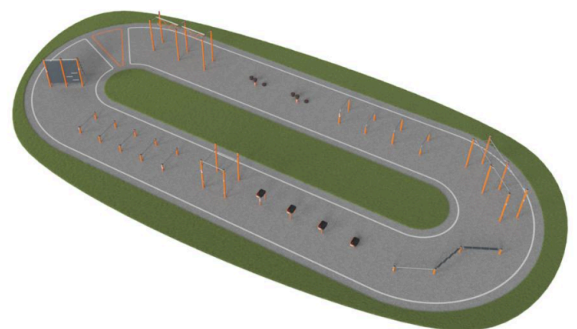
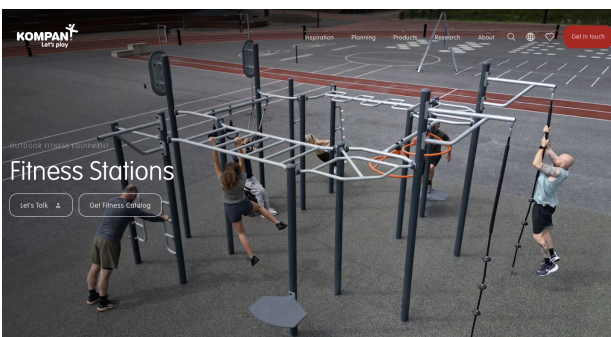
Spider climber- \$13, 980 (willy goat)



Balancing Rope- \$760 (willy goat)



## FITNESS STATION (KOPLIN)- CALL FOR PRICING





| To                               | Date           |
|----------------------------------|----------------|
| Parks & Recreation Commissioners | April 23, 2025 |

**Agenda Placement # VI.C**

Commission Business, Action Items & Recommendations

**Subject**

Park Passport Discussion

**Background/Facts**

Commissioner Lucas will provide a proposal for a park passport program.

**Recommended Action**

The recommendation is for the Commission to vote on the park passport program and direct staff on next steps.

**Attachments**

1. Park Passport Program Presentation

Respectfully submitted,  
Sara Lang, Community Development Administrative Assistant



NORTH  
ST. PAUL

# Park Passport Program

By: Rachel Lucas

# Purpose

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Incentivize citizens to visit all of North St Paul's parks, encouraging personal and positive interaction with the city's park system.



# Process

---

- Visit all NSP Parks
- Take Selfie w/ Park Feature
  - Park sign
  - Notable object
    - Snowy???
- Submit Selfies on Website
- Prize!



# Particulars

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- All Ages
- Self-paced
- Any Time of Year
- Prize Pick Up
  - City hall
  - Library
- Opportunity for Growth
  - Hiking
  - Geocaching
  - Naturalist

# Prizes

---

- Themes
  - Snowman
  - NSP branded
  - NSP business
- Mid-way Prize
  - Sticker/ pin/ magnet
  - \$5 gift card for NSP business
- Completion
  - T shirt
  - Baseball hat



# Pricing!

---

## 300 Participants

- Mid-way Prize, \$150-\$1500
  - Magnet, sticker, pin, local business gift card
- Completion Prize, \$3000-\$4500
  - T shirt (YXS - 4XL), baseball cap
- Upfront Cost
  - \$1000-\$2000
  - Create program webpage
- Annual Budget
  - \$3150-\$6000
  - ~20hrs employee time



# Promotion



- Physical
  - Casey Lake sign
  - Flyers
    - Parks
    - Schools
    - Churches
    - Car show
    - Park events
- Electronic
  - NSP website
  - NSP weekly email newsletter
  - NSP socials

# thanks, Q's?

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| To                               | Date           |
|----------------------------------|----------------|
| Parks & Recreation Commissioners | April 23, 2025 |

**Agenda Placement # VI.D**

Commission Business, Action Items & Recommendations

**Subject**

Commissioner Discussion

**Background/Facts**

This section is to allow each Commissioner to bring up discussion topics not already on the agenda.

**Recommended Action**

**Attachments**

None

Respectfully submitted,  
Sara Lang, Community Development Administrative Assistant