

City Council Worksession

Tuesday April 13th, 2021 via Zoom

(Attendance instructions on city website)

1. Call Meeting to Order

2. Roll Call

3. Park Planning

4. Bottle Shop Staff

5. Adjourn

Joseph Kohlmann is inviting you to a scheduled
Zoom meeting.

Topic: April 13th, 2021 Worksession

Time: Apr 13, 2021 05:30 PM Central Time (US
and Canada)

TO: Mayor & City Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: City Park Planning
DATE: April 13th, 2021

OVERVIEW

The City of St. Francis is continuing to see development at a fairly rapid pace. As the residential base continues to increase, there will be an increase for City services and amenities. One of the major areas left to be addressed for a comprehensive review, resident input, and analysis is the City Parks. In short, the City parks have a low fund balance, undeveloped parks, provide a moderate amount of amenities, and could benefit from a larger longer term vision.

City Staff would suggest considering a comprehensive Park Plan in conjunction with HKGI. This plan would achieve a multitude of things such as:

- 1) Solicit, gather, and consider resident feedback on park amenities
- 2) Determine what amenities can be planned for
- 3) Determine the location and footprint of such amenities
- 4) Determine a rough cost of such amenities
- 5) Determine if lots that are developing are enough to pay for such amenities
Through the park dedication fees that are collected.

Attached is a proposal from HKGI in the amount of \$76,500.

The plan would start to outline a concrete vision for the parks in St. Francis. It would also outline a plan, timeline, and concrete steps to making that vision a reality. As noted before, Parks are one of the last major functions that need to be addressed for the future after – CIP for Equipment, CIP for Roads, CIP for Water/Sewer, CIP for City Buildings, and now basically a long term, implementation guide for Parks.

Source of Funds:

The General Fund Reserve balance is \$1.1 million over the State Auditor recommended 50%.



Creating Places that Enrich People's Lives

March 31, 2021

Joe Kohlmann
City Administrator
City of St. Francis
23340 Cree Street NW
St. Francis, MN 55070

Re: Proposal to facilitate a planning process to develop a city-wide Park System Plan

Dear Joe,

HKGi is pleased to submit the following proposal to support the City in the evolution of its growing parks, recreation, and trails system. We will leverage our previous work on St. Francis Forward, the Bridge St. Design Guidelines, the Comprehensive Plan, neighborhood park design work, and daily planning services, which all contribute to our background knowledge of the city's systems and processes.

The project scope emphasizes implementation and strategic planning to support potential grant funding for future development of parks and trails. We plan to engage the community and elected officials to ensure the plan includes recommendations that represent the interests of the city's residents, recreation partners, business owners, students, and workers.

Proposed Work Plan + Deliverables

The proposed Work Plan is flexible in that we can add, remove, or shift any of the tasks, meetings, and deliverables to achieve the city's desire for a successful planning process. The Work Plan envisions a ten-month process with a start date in May, 2021, but we are flexible on the timeline as well.

Task/Meeting	Deliverable
Phase 1: Kick off and Context Analysis (May-June, 2021)	
Kick off meeting and Parks Tour: HKGi and City staff meet to review project scope, schedule, goals for the plan, and public engagement. Select city and HKGi staff will visit key parks and facilities in the system to discuss issues and opportunities on the ground.	Meeting Agenda, Project Scope and Schedule, and Public Engagement Plan
Audit current plan (2013): HKGi will perform an audit of the previous parks master plan to determine what elements worked well and could be carried on into the next plan.	Summary of highlights from past plan
Evaluate related plans: Review City's Comprehensive Plan, individual park plans, and other related planning documents for items relevant to future park and trail planning.	Summary of highlights from plans
Purpose and Goals of the Plan: Develop a purpose statement and goals for the planning process and plan document.	Purpose and Goal statements
Demographics Analysis and Projections: Review and analyze current	Charts, tables, and text

demographics from Census and ACS data to determine applicable trends in city growth that may impact parks and recreation.

analysis

Phase 2: Park System Inventory (June-July)

Inventory maps and tables: Develop GIS maps of existing city-wide parks, trails, and open space. Develop table of parks by type and facilities in the system.

Maps and Tables

Description of department structure and recreation programs: Inventory of how the city's park system is managed and existing programs and partnerships.

Text narrative

Staff meeting: Review summary of past planning documents and inventory of the system.

Meeting Agenda and review materials

Phase 3: Needs Assessment (July-Sept)

Trends in Recreation: HKGi has developed a graphically engaging Trends in Recreation presentation, which we update on a regular basis. We would present this slideshow to City staff, potentially to stakeholders, and Planning Commission/City Council to spur ideas regarding operations/maintenance, new facilities, programming, repurposing of existing facilities, etc.

Presentation slides; Summary of trends for the plan document

Peer Comparison: Work with City staff to identify peer communities. Assess level of services, number of parks, trails, acreages, etc., in peer communities relative to St. Francis.

Summary of findings

NRPA Park Metrics: Evaluate the City of St. Francis parks, trails, facilities, and programs compared to regional and national data available through the National Recreation and Parks Association Park Metrics.

Summary of findings

Staffing and budget analysis: Review level of staffing and funding available in the City's budget compared to demographics projections, history of growth, and national data.

Summary of findings

Level of Service analysis: Develop park, trail, and facility distribution and service area maps relative to residential areas in order to determine if there are gaps in accessibility and service in the city.

Maps and narrative analysis

Online Engagement: We will work with staff to identify the best method of public engagement, including potentially an online survey, interactive mapping tool, and/or GIS Storymaps to engage the general community. The survey will ask about use of the existing system, satisfaction level with parks, trails, facilities, and programs, and ideas for the future. HKGi will assist with engagement promotion by developing items, such as a press release, flyer/postcard, and social media or website content.

Hosting and facilitation of online engagement tools; promotional materials

In-person Engagement: If desired, we will facilitate up to two in-person (or virtual) engagement meetings with stakeholders (e.g. ISD 15/St. Francis school representatives, Anoka County, athletic groups, and recreation associations) or host pop up engagement at an existing community event or community meeting. Due to COVID, we will work with staff at the time of the engagement to identify the safest and best possible methods to reach out to community members.

Engagement/meeting facilitation; meeting materials

Staff meeting: Review Needs Assessment findings and results of engagement activities.

Meeting agenda; Summary of Needs Assessment

Planning Commission or Council update: We will prepare a presentation on the project process, status, and findings to date for the Planning

Presentation slides

Commission or City Council.

Phase 4: System Plan Recommendations (Sept, 2021-Jan, 2022)

Vision statement, values, and goals: After review of input from staff, elected officials, and the community, we will develop a vision statement, values, and goals that will guide the recommendations for the plan.	Vision statement, values, and goals statements
Development Recommendations: Develop overall recommendations for future park, facility, and trail development in the community.	Map(s) and List of Recommendations
Individual park concept plans: Depending on current conditions and potential recommendations for specific parks, we will develop concept plans for city community parks, neighborhood parks, and open spaces. These could include 2D and potentially 3D renderings to show future design ideas. One concept plan would be developed for each park.	Park Concept plans and renderings (up to 16 city parks)
Operations and Maintenance Plan: Based on the development recommendations, we will identify the operations and maintenance activities for existing and future parks, trails, and facilities.	Narrative text and tables
Programming and Recreation Plan: Feedback from the community and elected officials will influence the plan for potential future programming and recreation in the city. This could include the identification of existing and potential future services provided by partnerships with other agencies and associations.	Narrative text and tables
Cost Estimations: High level planning costs will be developed for development recommendations, and programming and recreation, if applicable.	Table of costs
Online Engagement: HKGi will prepare and host an online engagement method to present the draft recommendations to the community and ask for feedback on priorities for the future. We will develop promotional materials, similar to what was developed for the first phase of engagement.	Hosting and facilitation of online engagement tools; promotional materials
Prepare DRAFT Park System Plan document: The document will be graphically engaging, including maps, tables, charts and narrative text to effectively present the ideas developed up to this point during the system planning process.	DRAFT System Plan document in PDF format
Staff meeting: Review results from second phase of engagement and DRAFT Park System Plan document.	Meeting Agenda

Phase 5: Implementation Plan (Jan-Mar, 2022)

Priority Projects: Organize the development, operations, and program recommendations into a phased list of projects (e.g. short-term, mid-term, long-term, and ongoing) and align with potential funding sources.	Table and List
Funding overview and recommendations: Prepare a general summary and list of potential funding sources and options available to the city along with resources and links to learn more.	Narrative text and List
Analysis of policies: Regarding current city policies and ordinances, we will evaluate where improvements or updates could be made to facilitate future parks and recreation development.	Narrative text
Validate current park dedication policy: We will review the city's park dedication policy related to projected growth and development and past success to determine if updates are needed.	Narrative text
Decision making tool for future project ideas: Prepare a list of potential steps necessary to consider, develop, and implement future ideas for the parks and recreation system.	Diagram/table

*Maintenance and replacement schedule: If desired, we will work with the city and parks maintenance staff to develop an Excel spreadsheet tool that includes all current park facilities along with projected life cycles, and timelines for maintenance and replacement activities. This will give the city an idea of projected costs for maintenance of facilities for the next 20 or more years.	Excel spreadsheet tool
Prepare Final System Plan document: The Implementation Plan elements will be added to the plan document, and edits from staff review will be incorporated to create a final document.	Final System Plan document in PDF format
Staff meeting: Review Final System Plan document to identify any remaining items that need to be added or changed. Discuss presentation to Council and process for adoption and roll out.	Meeting agenda
Commission and/or Council presentation: HKGi will prepare presentation(s) for the Planning Commission and/or the City Council as a summary of the Park System Plan and a highlight of the high priority implementation steps.	Presentation slides

PROFESSIONAL FEES

Professional fees related to the above defined scope of work include all expenses and will be billed as a lump sum commensurate with the percent of work completed to date. Fee breakdown per phase of work is as follows:

Phase of Work	Fee
Phase 1 Kick off and Context Analysis	\$5,500
Phase 2 Park System Inventory	\$4,500
Phase 3 Needs Assessment	\$15,000
Phase 4 System Plan	\$33,700
Recommendations	\$16,800*
Phase 5 Implementation Plan	
Mileage and printing expenses	\$1,000
Total Proposed Professional Fee	\$76,500

**If Maintenance and Replacement Schedule is not desired, deduct \$5,000 from total fees.*

We look forward to the opportunity of helping St. Francis with such an important community project. Please call or email if you have any additional questions or need additional information.

Sincerely,



Paul Paige

President

City Council
AGENDA REPORT
Agenda Item #
4

TO: Mayor & City Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: Bottle Shop Full Time Employee
DATE: April 13th, 2021

OVERVIEW

The Bottle Shop is potentially looking at a major renovation/expansion if bidding on the project comes back favorably. In addition, there is traditionally a higher level of turnover for part time employees in the Bottle Shop. The subject of hiring a FTE at the Bottle Shop has been a topic of discussion for at least the last five years among Staff. The sales have risen since the beginning of the pandemic and the work load is anticipated to increase if there is an expansion to the store.

Since this is an enterprise fund, it is important to look at the economics of hiring a FTE at the Bottle Shop:

Total estimated cost to hiring a FTE (salary and benefits) below:

Salary	\$46,924	(after 7 year step scale \$58,697)
PERA/FICA	\$7,108	
Insurance	\$15,000	(higher end estimate)
TOTAL EST.	\$69,032	
*savings	(\$25,000)	

FINAL COST **\$44,032 estimated**

**savings results from eliminating 30 part time hours per week from the schedule*

It would be important to examine the estimated cost against the Bottle Shop's annual change in Net Position- basically net profit after transfers have been made to General Fund of \$60,000.

Year	Net Position change	Note	Adjusted Net Position w/note
2020	\$200,000(unaudited)	Record year due to Covid19 increase	\$200,000
2019	(\$146,637)	\$225,000 Land purchase	\$78,363



2018	\$115,620		\$115,620
2017	(\$79,243)	\$140,000 SCBA	\$60,757
2016	\$77,091	*Bridge Street Reconstruction Impacted	\$77,091
2015	\$122,802		\$122,802

Summary:

The Liquor Enterprise Fund could afford to hire a Full Time Employee. A simple measure would be to deduct the additional cost of the employee from the change in net position.

**Bottle shop bids to be discussed verbally at Worksession.*

Action to be considered:

Consider hiring a full time employee at the Bottle Shop.