

Agenda

City of Plymouth Special City Council Meeting

**Tuesday, March 21, 2006
6:00 p.m.**

Conference Rooms A & B Agenda

1. Call to Order—Mayor Johnson
2. Discuss Park Needs and Funding
Part A Part B
3. Adjourn

MEMO

CITY OF PLYMOUTH

3400 PLYMOUTH BOULEVARD, PLYMOUTH, MN 55447

DATE: March 16, 2006

TO: Laurie Ahrens

FROM: Eric J. Blank, Director, Parks and Recreation 

SUBJECT: **Study Session – Land Acquisition Northwest Plymouth**

Attached for Council review is some of the technical information we'll be presenting at the Tuesday night Special Study session regarding land acquisition in northwest Plymouth. Information in the packet relates to what we currently own and operate as our playfield system and why we see the need for future expansion. Because of our limited time on Tuesday night, we will need to move very quickly through this data to allow the Council time to ask questions and give direction to staff on how to proceed. Because we are just in the beginning process of updating the comprehensive plan, there is some technical data that we won't be able to review until the land use guiding has been determined by the City Council.

EB/np

COMMUNITY PLAYFIELDS

- Bass Lake
- Elm Creek
- La Compte Green
- Oakwood
- Parkers Lake
- Plymouth
- Plymouth Creek * (EST 18 AC)
- Ridgemount
- Zachary

ACTIVE RECREATION: 173.4 acres ** 191 AC ACTIVE
PASSIVE RECREATION: 9 acres

TOTAL AREA: 182.4 acres
200.4 ACRES

* Refer to Plymouth Creek City Park, page 8-A-5

** Acreage of Plymouth Creek Playfield included in Plymouth Creek City Park

COMPREHENSIVE PLAN

COMMUNITY PLAYFIELDSize and Function

Service area: 1 community (driving neighborhood)
(approximately 1 to 1.5 mile radius)

Spatial standard: 2.5 developed ac./1,000 population (ultimate)

Size: minimum 20 developed acres; maximum 65 developed acres

Type of use: intensive, active, formal, programmed

Clientele: primary emphasis on ages 8-50

Functional characteristics: almost entirely recreation

$$73,000 \text{ 2006 population} \div 1000 = 73$$

$$73 \times 2.5 \text{ AC} = 182.5 \text{ AC ACTIVE RECREATION LAND}$$

COMMUNITY PLAYFIELD

ACQUISITION DATA

PROPERTY	ACRES	YEAR ACQUIRED	COST	PER ACRE COST	FUND
Bass Lake	19	1983	\$130,000	\$6,842	Park Dedication
Elm Creek	37	1994	\$1,216,000	\$32,864	Park Dedication
La Compte	7	1960-1965	NA	NA	NA
Oakwood	19	1980	\$0	\$0	Lease
Parkers Lake	26	1983	\$0	\$0	Park Dedication
Plymouth	19	1980	\$0	\$0	Lease
Plymouth Creek	18	1975-1980	NA	NA	State & Federal Grants w/Local match
Ridgemount	15	1980	\$0	\$0	Lease
Zachary	30	1980	\$277,004	\$9,100	Park Dedication
Greenwood	20	2000	\$0	\$0	Lease

YEAR 2005

YOUTH ASSOCIATIONS	NUMBER OF PARTICIPANTS
Baseball – Summer & Fall	2,469
Football	1,157
Lacrosse – Spring & Summer	413
Rugby	149
Soccer – Summer & Fall	5,474
Softball – Summer & Fall	558
Ultimate Frisbee	46
TOTALS	10,266

YEAR 2004

YOUTH ASSOCIATIONS	NUMBER OF PARTICIPANTS
Baseball – Summer & Fall	2,300
Football	1,132
Lacrosse – Spring & Summer	373
Rugby	111
Soccer – Summer & Fall	5,863
Softball – Summer & Fall	502
Ultimate Frisbee	0
TOTALS	10,281

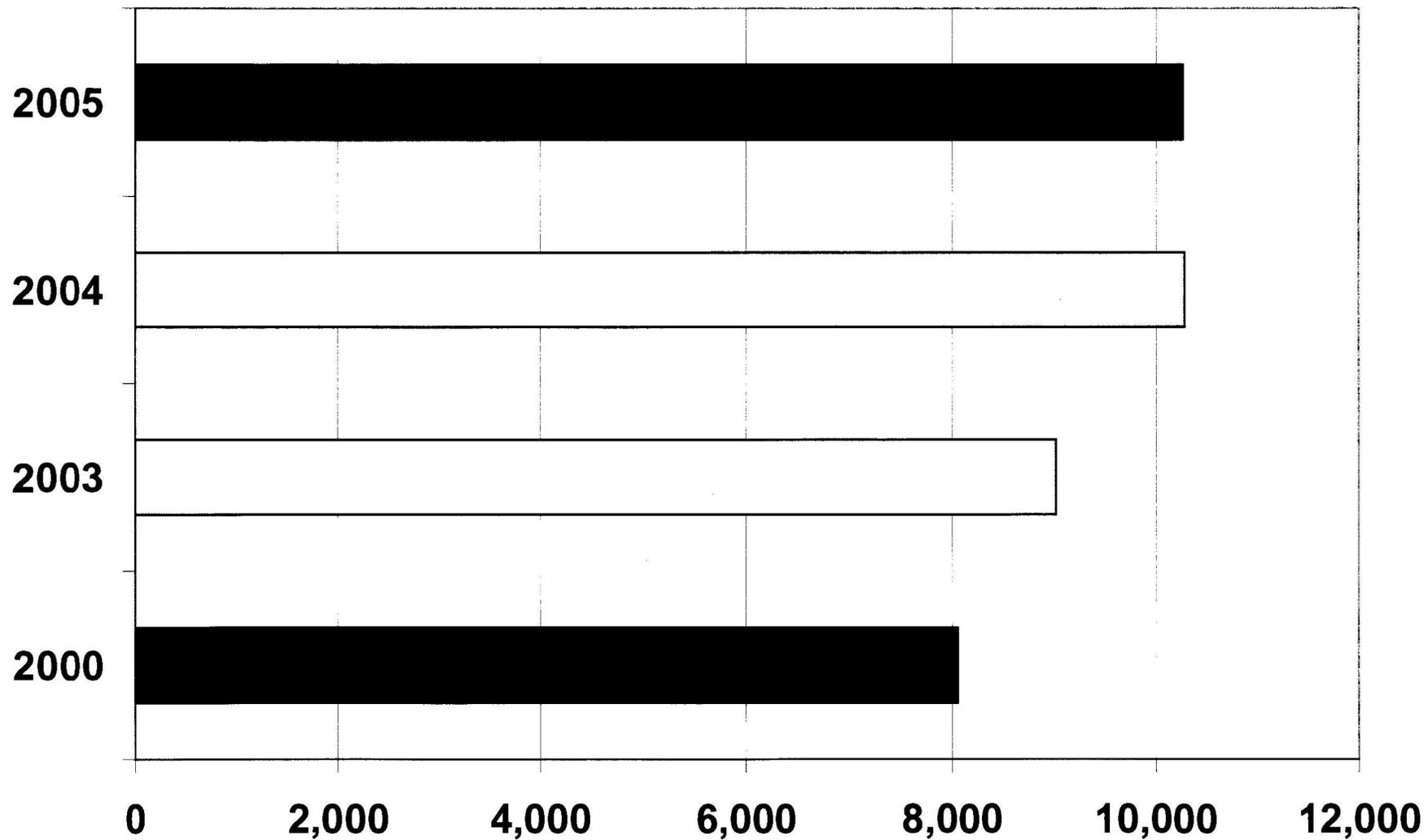
YEAR 2003

YOUTH ASSOCIATIONS	NUMBER OF PARTICIPANTS
Baseball – Summer & Fall	1,986
Football	1,170
Lacrosse – Spring & Summer	141
Rugby	73
Soccer – Summer & Fall	5,205
Softball – Summer & Fall	448
Ultimate Frisbee	0
TOTALS	9,023

YEAR 2000

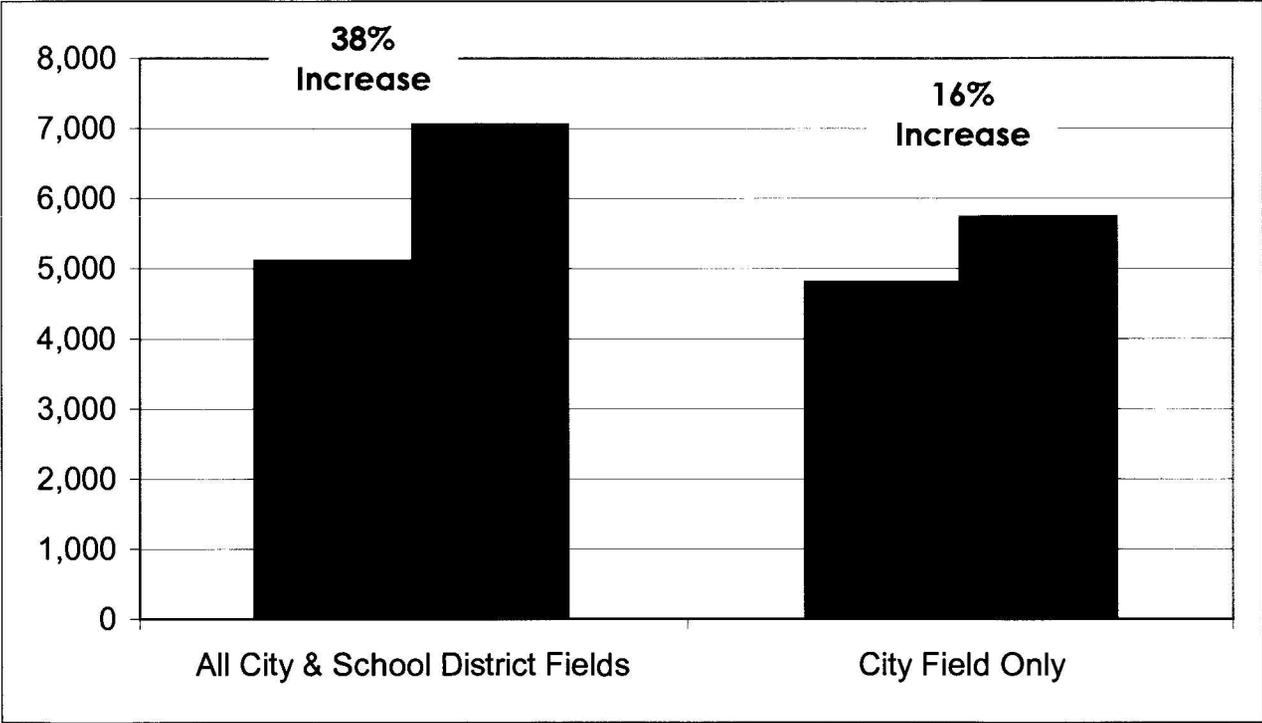
YOUTH ASSOCIATIONS	NUMBER OF PARTICIPANTS
Baseball – Summer & Fall	1,621
Football	1,185
Lacrosse – Spring & Summer	0
Rugby	77
Soccer – Summer & Fall	4,772
Softball – Summer & Fall	400
Ultimate Frisbee	0
TOTALS	8,055

Youth Associations - Number of Participants



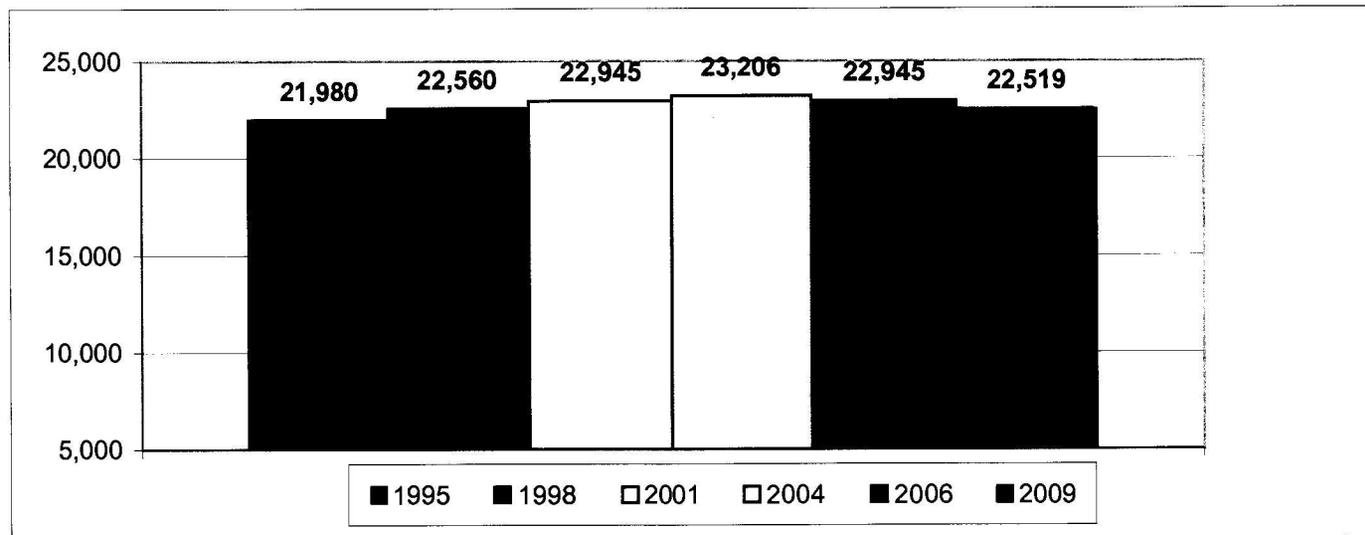
GAMES PER FIELD

<u>Year</u>	<u>All City & School District Fields</u>	<u>City Field Only</u>
1995	5,111	4,801
2005	7,057	5,734



School Distribution K-12 Population District 281 & District 284

<u>Year</u>	<u>Population</u>
1995	21,980
1998	22,560
2001	22,945
2004	23,206
2006	22,945
2009	22,519



MERGED													Extrapolated to 2010			
Enrollment Projections																
Grade	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
	Actual	Projected														
Kg	629	607	632	662	635	680	610	640	652	664	672	677	677	680	670	660
1	669	670	640	677	719	687	710	649	695	696	709	717	722	721	721	715
2	657	680	687	670	699	743	697	713	660	703	704	717	725	730	726	730
3	626	694	707	699	692	717	749	716	734	675	719	719	732	740	743	741
4	644	637	709	725	716	720	730	769	727	748	687	729	730	743	751	753
5	657	679	666	718	741	728	733	719	792	737	757	695	736	738	748	756
6	631	665	696	684	754	744	762	768	746	814	758	777	714	756	763	774
7	642	645	691	730	708	754	772	773	770	755	823	766	785	722	769	771
8	637	657	645	694	732	709	761	778	775	775	760	827	771	789	727	771
9	611	637	677	679	729	763	743	763	825	804	803	789	857	799	820	755
10	567	616	655	672	699	748	750	753	783	831	812	811	796	863	807	826
11	542	558	591	641	664	682	736	732	732	767	815	796	794	779	848	788
12	520	521	521	579	607	638	637	702	673	697	732	789	759	757	727	797
TOTAL	8032	8266	8517	8830	9095	9313	9390	9475	9564	9665	9751	9810	9798	9818	9821	9837
Ann. Inc.		2.9%	3.0%	3.7%	3.0%	2.4%	0.8%	0.9%	0.9%	1.1%	0.9%	0.6%	-0.1%	0.2%	0.0%	0.2%
Change		234	251	313	265	218	77	85	89	101	86	59	-12	19	3	16
Kg-12th		87	111	141	56	73	-28	3	-50	-9	-25	-55	-112	-79	-87	-67
Net Migr.		147	140	172	209	145	105	82	139	110	111	114	100	98	90	83
Kg-5th	3882	3967	4041	4151	4202	4275	4229	4206	4260	4223	4247	4255	4323	4351	4359	4356
6th-8th	1910	1967	2032	2108	2194	2207	2295	2319	2291	2343	2341	2371	2270	2268	2260	2316
9th-12th	2240	2332	2444	2571	2699	2831	2866	2950	3013	3100	3163	3185	3205	3198	3202	3166
Includes FAIR/IDS students																

DIST 284

Grade	Enrollment Projections					Housing Model								
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected				
Kg	629	607	632	662	635	680	810	640	652	671	679	689	690	689
1	669	670	640	677	719	687	710	649	695	696	715	722	731	731
2	657	680	687	670	699	743	697	713	660	700	701	719	726	734
3	626	694	707	699	692	717	749	716	734	674	714	714	731	737
4	644	637	709	725	716	720	730	769	727	748	688	727	725	742
5	657	679	666	718	741	728	733	719	792	741	762	701	738	737
6	631	665	696	684	754	744	762	768	746	801	751	771	709	746
7	642	645	691	730	708	754	772	773	770	755	812	760	779	716
8	637	657	645	694	732	709	761	778	775	779	766	820	768	786
9	611	637	677	679	729	763	743	763	825	803	809	793	847	794
10	567	616	655	672	699	748	750	753	783	833	812	816	800	854
11	542	558	591	641	664	682	736	732	732	771	822	800	803	786
12	520	521	521	579	607	638	637	702	673	720	760	810	787	789
TOTAL	8032	8266	8517	8830	9095	9313	9390	9475	9564	9692	9790	9841	9832	9842
% Ch.		2.9%	3.0%	3.7%	3.0%	2.4%	0.8%	0.9%	0.9%	1.3%	1.0%	0.5%	-0.1%	0.1%
Change		234	251	313	285	218	77	85	89	128	98	50	-9	10
Kg-12th		87	111	141	56	73	-28	3	-50	-2	-41	-71	-120	-98
Net Migr.		147	140	172	209	145	105	82	139	130	139	122	111	108
Kg-5th	3882	3967	4041	4151	4202	4275	4229	4206	4260	4229	4258	4271	4341	4370
6th-8th	1910	1967	2032	2108	2194	2207	2295	2319	2291	2336	2329	2351	2255	2248
9th-12th	2240	2332	2444	2571	2699	2831	2866	2950	3013	3127	3203	3219	3236	3224

DIST 281

Enrollment 1992 - 2009

Gr.	January 1 Enrollment																2007 Proj. **	2008 Proj. **	2009 Proj. **
	1992 No.	1993 No.	1994 No.	1995 No.	1996 No.	1997 No.	1998 No.	1999 No.	2000 No.	2001 No.	2002 No.	2003 No.	2004 No.	2005 No.	2006 No.				
K*	84	84	85	80	77	80	85	125	116	126	125	125	124	40	36	40	40	40	
K	1234	1136	1164	1138	1210	1075	1016	1016	1032	1007	1019	955	960	903	899	886	880	892	
1	1183	1222	1163	1173	1152	1207	1060	1032	1045	1026	979	1013	962	984	951	924	911	905	
2	1163	1132	1211	1134	1150	1141	1182	1042	993	999	998	992	1004	962	983	947	920	907	
3	1128	1141	1144	1209	1124	1139	1105	1157	1054	968	997	998	997	989	1009	995	959	931	
4	1113	1074	1133	1181	1186	1108	1110	1068	1134	1006	961	977	985	981	963	990	976	941	
5	1123	1080	1079	1124	1155	1184	1087	1085	1060	1098	1025	1007	978	999	977	966	993	979	
6	1051	1124	1115	1078	1090	1139	1169	1065	1089	1037	1099	1026	1038	971	1003	985	974	1002	
7	1061	1036	1140	1123	1065	1105	1131	1153	1073	1114	1063	1136	1076	1054	1021	1041	1022	1011	
8	972	1046	1013	1107	1087	1045	1066	1114	1131	1072	1094	1038	1140	1054	1069	1020	1040	1021	
9	992	972	1029	976	1082	1069	989	1067	1158	1181	1101	1142	1146	1154	1083	1120	1068	1089	
10	951	963	925	1005	913	1080	995	992	1034	1114	1133	1077	1156	1077	1143	1062	1098	1047	
11	853	858	863	813	901	839	969	895	891	966	1029	1061	986	1063	1010	1056	981	1014	
12	783	788	798	807	772	821	772	898	861	841	882	971	1009	919	988	946	989	919	
Total	13691	13656	13862	13948	13964	14032	13736	13709	13671	13555	13505	13518	13561	13150	13135	12978	12851	12698	
K - 5	7028	6869	6979	7039	7054	6934	6645	6525	6434	6230	6104	6067	6010	5858	5818	5748	5679	5595	
6 - 8	3084	3206	3268	3308	3242	3289	3366	3332	3293	3223	3256	3200	3254	3079	3093	3046	3036	3034	
9 - 12	3579	3581	3615	3601	3668	3809	3725	3852	3944	4102	4145	4251	4297	4213	4224	4184	4136	4069	
Total	13691	13656	13862	13948	13964	14032	13736	13709	13671	13555	13505	13518	13561	13150	13135	12978	12851	12698	
K	1318	1220	1249	1218	1287	1155	1101	1141	1148	1133	1144	1080	1084	943	935	926	920	932	
1 - 3	3474	3495	3518	3516	3426	3487	3347	3231	3092	2993	2974	3003	2963	2935	2943	2866	2790	2743	
4 - 6	3287	3278	3327	3383	3431	3431	3366	3218	3283	3141	3085	3010	3001	2951	2943	2941	2943	2922	
7 - 12	5612	5663	5768	5831	5820	5959	5922	6119	6148	6288	6302	6425	6513	6321	6314	6245	6198	6101	
Total	13691	13656	13862	13948	13964	14032	13736	13709	13671	13555	13505	13518	13561	13150	13135	12978	12851	12698	
							-296	-27	-38	-116	-50	13	43	-411	-15	-157	-127	-153	
* Kindergarten Prep - 5 year old students																			
** Projection using 2004-2006 Actual Retention Average																			

11/9/2005

OSSEO DIST 279

Enrollment Projections

FALL AND SPRING ENROLLMENT PRIOR YEAR DATA

Grade or Age	01 - 02	02 - 03	03 - 04	04 - 05	05 - 06	06 - 07	07 - 08	08 - 09	09 - 10	10 - 11
Henn Cty Births	15,300	15,434	15,669	15,996	16,581	16,332	16,108	16,440	16,718	16,436
Kindergarten	1,582	1,495	1,481	1,579	1,569	1,569	1,547	1,579	1,606	1,579
Gr 1	1,577	1,597	1,539	1,544	1,649	1,628	1,627	1,605	1,638	1,666
Gr 2	1,631	1,560	1,597	1,545	1,546	1,650	1,629	1,628	1,606	1,639
Gr 3	1,636	1,616	1,576	1,599	1,611	1,575	1,681	1,659	1,659	1,636
Gr 4	1,749	1,647	1,634	1,576	1,595	1,614	1,578	1,684	1,662	1,662
Gr 5	1,696	1,732	1,638	1,667	1,611	1,616	1,635	1,598	1,706	1,683
Gr 6	1,801	1,673	1,746	1,649	1,661	1,612	1,617	1,636	1,599	1,707
Kind - Gr 6	11,672	11,320	11,211	11,159	11,242	11,263	11,313	11,389	11,475	11,572
Grade 7	1,695	1,766	1,705	1,759	1,682	1,681	1,632	1,636	1,656	1,619
Grade 8	1,759	1,708	1,800	1,720	1,751	1,691	1,690	1,641	1,645	1,665
Grade 9	1,717	1,759	1,708	1,771	1,745	1,753	1,693	1,692	1,642	1,647
Gr 7 - Gr 9	5,171	5,233	5,213	5,250	5,178	5,125	5,015	4,969	4,944	4,931
Grade 10	1,735	1,699	1,766	1,717	1,813	1,764	1,772	1,711	1,710	1,660
Grade 11	1,779	1,768	1,684	1,745	1,773	1,830	1,781	1,789	1,728	1,727
Grade 12	1,810	1,884	1,915	1,795	1,862	1,896	1,957	1,904	1,912	1,847
Gr 10 - Gr 12	5,324	5,351	5,365	5,257	5,448	5,490	5,509	5,404	5,350	5,234
Kind - Gr 12	22,167	21,904	21,789	21,666	21,868	21,878	21,838	21,762	21,769	21,736
Change						10	-40	-75	7	-33
						0.05%	-0.18%	-0.35%	0.03%	-0.15%
wadm						25,350	25,301	25,167	25,142	25,092

NOTE: Henn County Births shown above occurred 5 years prior to the year displayed

Osseo Independent School District No. 279
 February 1, 2006
 Enrollment By School/Grade

GRADE KEY	
B3	= Birth to 3 yrs.
26	= Early Childhood
25	= Handicap Kdgn
ES	= ELL Kdgn
KF	= Kdgn Full Day
KA/KB	= Kdgn AM/PM

SCHOOL	B3	26	25	ES	KF	KA/KB	1	2	3	4	5	6	7	8	9	10	11	12	Total		
* 0670 - Basswood Elem			15				105	160	139	122	155	121	128	<i>plymouth kids →</i>					945		
0671 - Birch Grove Elem			14				44	93	62	77	87	85	88						550		
* 0682 - Cedar Island Elem			3				86	88	78	93	93	80	91	<i>plymouth kids →</i>					612		
0672 - Crest View Elem			11		55		52	60	57	46	62	59						402			
0673 - Edgewood Elem			8	31			39	59	64	72	68	63	72						476		
0668 - Edinbrook Elem			6	37			95	131	138	145	128	120	117						917		
0684 - Elm Creek Elem			18				64	73	73	77	84	67	108						564		
0674 - Fair Oaks Elem			1		96		89	76	81	82	62	78						565			
0689 - Fernbrook Elem			8				87	91	81	74	106	126	91						664		
0675 - Garden City Elem			6		58		51	56	67	53	60	61	<i>plymouth kids →</i>					412			
* 0696 - Oak View Elem			8		21		38	76	66	97	82	80	80						548		
0677 - Osseo Elem			7				51	49	39	45	60	41	52						344		
0678 - Palmer Lake Elem			9				68	90	87	109	92	133	94						682		
0679 - Park Brook Elem			1		51		34	56	45	46	47	51						331			
0685 - Rice Lake Elem			6				63	85	76	73	60	80	99						542		
0669 - Rush Creek Elem			9				97	136	123	119	113	110	127						834		
0693 - Weaver Lake Elem			11				57	79	80	93	78	91	100						589		
0665 - Woodland Elem			3		22		81	146	130	125	101	122	116						846		
0681 - Zanewood Elem			5		80		78	63	55	68	74	65						488			
0033 - Brooklyn JR													389	362	364				1115		
* 0094 - Maple Grove JR													515	583	530				1628		
0086 - North View JR													373	434	421				1228		
0034 - Osseo JR													413	412	427				1252		
0701 - OALC JR																4			4		
* 0090 - Maple Grove SR																645	598	572	1815		
* 0032 - Osseo SR																544	584	543	1671		
0088 - Park Center SR																613	515	445	1573		
0702 - OALC SR																14	33	51	127	225	
0703 - OALC IS (SnglEnr)																1	7	44	52		
0042 - OSTC																		81	81		
Subtotals			149	68	383	975	1660	1547	1626	1602	1624	1677	1690	1791	1756	1840	1755	1812	21955		
0698 - ECSE (ARB)			97																	97	
0697 - ECSE (WL)			113	171																	284
0703 - OALC IS (DualEnr)																3	69	201	273		

GAMES PER FIELD

	Total 1995	Summer 2005	Fall 2005	Total 2005
--	---------------	----------------	--------------	---------------

SOCCER

City Playfields

Elm Creek	0	371	114	485
Greenwood	0	96	77	173
Plymouth Creek - L	445	202	92	294
Oakwood - L	466	195	41	246
Ridgemount	185	267	108	375
Turf	0	12	30	42
Plymouth Middle School - L	205	89	32	121
Zachary Playfield - L	204	154	53	207
Bass Lake - L	102	85	19	104
Parkers Lake - L	300	199	69	268

Wayzata School District Fields

Wayzata Central Middle School Stadium - L		62		62
Kimberly Lane		78	28	106
Wayzata High School Stadium - L		12	35	47
Wayzata Central Middle School		71		71
Wayzata West Middle School		90		90
Plymouth Creek Elementary		139		139

Robbinsdale School District Fields

Pilgrim Lane Elementary		8		8
Zachary Lane Elementary		125	16	141
Armstrong High School Stadium - L			22	22

Other Fields

Providence Academy		98		98
West Lutheran			20	20

TOTAL SOCCER	1,907	2,353	756	3,119
--------------	-------	-------	-----	-------

FOOTBALL - TACKLE & TOUCH

City Playfields

Plymouth Middle School - L	46			62
Oakwood - L	50			95
Plymouth Creek - L	80			31
Ridgemount	4			
Bass Lake - L				97

Wayzata School District Fields

Wayzata Central Middle School Stadium				29
Wayzata Central Middle School Stadium				45
Wayzata High School Stadium - L				24

Robbinsdale School District Fields

Armstrong High School Stadium - L				7
Armstrong High School Sub Varsity				9

TOTAL FOOTBALL	180			399
----------------	-----	--	--	-----

	Total 1995	Summer 2005	Fall 2005	Total 2005
--	---------------	----------------	--------------	---------------

BASEBALL 60-75 Feet

City Playfields

Zachary - L	77	195	60	255
Bass Lake	24			
Plymouth Creek - L	80	68	4	72
Plymouth Middle School - L	180			
Elm Creek - L		87	10	97
Ridgemount	82	152	10	162
LaCompte	137	114	29	143
Oakwood - L		106	12	118
Lions		62		62
Greenwood		149	26	175
Timber Shores		7		7

Wayzata School District Fields

Wayzata West Middle School		15		15
Birchview		31		31
Gleason Lake		20	12	32

Robbinsdale School District Fields

Zachary Lane Elementary		30		30
-------------------------	--	----	--	----

Other Fields

Medicine Lake Community Club		31		31
------------------------------	--	----	--	----

TOTAL BASEBALL 60-75 Feet 580 1,067 163 1,230

BASEBALL 90 Feet

City Playfields

Zachary - L	82	77		77
Parkers Lake - L	148	148	12	160
Bass Lake	43	41		41
Plymouth Creek - L	87	70		70
Oakwood - L	81			

Wayzata School District Fields

Wayzata High School		32		32
Wayzata Central Middle School		37	4	41

Robbinsdale School District Fields

Armstrong High School		31		31
-----------------------	--	----	--	----

Other Fields

West Lutheran		24		24
---------------	--	----	--	----

TOTAL BASEBALL 90 Feet 441 460 16 476

SOFTBALL

City Playfields

Elm Creek - L		831	199	1,030
Zachary - L	1648	53	4	57
Plymouth Middle School - L	15	216		216
Plymouth Creek - L	173	25		25
Bass Lake	22	34		34
Parkers Lake	56	31	20	51
Ridgemount	8			
Greenwood		12		12
Oakwood - L	81	41	10	51

Wayzata School District Fields

Central Middle School		56	20	76
Wayzata West Middle School		36		36

Armstrong School District Fields

Armstrong Varsity Softball		14		14
----------------------------	--	----	--	----

TOTAL SOFTBALL 2,003 1,349 253 1,602

USERS OF EXISTING FACILITIES

CITY FIELDS	Softball/Baseball	Multi-Use
Zachary	5 softball/baseball PNHLL RAYBA AHS Softball AHS Baseball Park & Recreation	2 multi-use Wings Soccer PSA AHS Soccer Armstrong Ultimate Frisbee Club Park & Recreation
Bass Lake	2 softball/baseball OMGAA Softball OMGAA Baseball RAYBA AHS Baseball West Lutheran Softball Park & Recreation	1 multi-use Wings Soccer PSA OMGFA AHS Soccer Park & Recreation
Plymouth Creek	3 softball/baseball West Lutheran Baseball/Softball PWYBA RAYBA Park & Recreation	2 multi-use PSA West Lutheran Soccer AHS Soccer Park & Recreation
Plymouth Playfield (PMS)	3 softball/baseball J.H. Softball RAYBA PWYSA PMS Phy Ed Park & Recreation	1-3 multi-use Wings Soccer Adult Soccer J.H. Soccer J.H. Football Armstrong Girls Rugby Club ACYFA PMS Phy Ed
Elm Creek	4 softball/baseball WHS Softball PWYBA PWYSA WHS Phy Ed Park & Recreation	5 multi-use WHS Soccer WHS Girls Lacrosse Wayzata Boys Lacrosse Club Wayzata Boys Lacrosse Assoc. Wayzata Girls Lacrosse Assoc. Wayzata Boys Rugby Club Wayzata Girls Rugby Club Wayzata Ultimate Frisbee Club WHS Phy Ed WSC PSA Park & Rec Soccer
Ridgemount (WEMS)	2 softball/baseball WEMS Phy Ed PWYBA Park & Recreation	3 multi-use WEMS Phy Ed PSA WSC Park & Recreation
Greenwood	4 softball/baseball PWYSA PYWBA Greenwood Phy Ed	4 multi-use PSA WSC WHS Soccer Greenwood Phy Ed Park & Recreation

Oakwood	4 softball/baseball PWYBA PWYSA Park & Recreation Oakwood Phy Ed	3 multi-use PSA WSC PWYFA WHS Soccer Oakwood Phy Ed Park & Recreation
LaCompte	2 softball/baseball 4 th Baptist Church PWYBA	1 multi-use PSA WSC
Parkers Lake	3 softball/baseball PWYBA PWYSA West Community Services WHS Baseball Adult Baseball Park & Recreation\	2 multi-use WHS Soccer PSA WSC Park & Recreation
Lions	1 softball/baseball PWYBA	
Timber Shores	1 softball/baseball Park & Recreation	
Plymouth Creek Turf		1 multi-use PSA WSC Wings Soccer Armstrong Boys Lacrosse Club ACYLA Wayzata Girls Rugby Club West Lutheran Soccer Park & Recreation

WAYZATA SCHOOL DISTRICT

	Softball/Baseball	Multi-Use
Wayzata High School	2 softball/baseball WHS Baseball Wayzata VFW Wayzata Mickey Mantle Wayzata Legion WHS Phy Ed	3 multi-use WHS Soccer WHS Football WSC Wayzata Boys Rugby Club Wayzata Girls Rugby Club WHS Girls Lacrosse Wayzata Boys Lacrosse Club WHS Phy Ed
Wayzata Central Middle School	3 softball/baseball WHS Baseball PWYBA PWYSA WCMS Phy Ed	3 multi-use PSA WSC PWYFA WCMS Phy Ed
Birchview Elementary	2 softball/baseball PWYBA Birchview Phy Ed	1 multi-use PSA Birchview Phy Ed Park & Recreation

Gleason Lake	1 softball/baseball PWYBA Gleason Lake Phy Ed	1 multi-use PSA Gleason Lake Phy Ed Park & Recreation
Kimberly Lane Elementary	1 softball/baseball PWYBA Kimberly Lane Phy Ed	2 multi-use PSA WSC Kimberly Lane Phy Ed Park & Recreation Soccer
Plymouth Creek Elementary		1 multi-use PSA WSC Plymouth Creek Phy Ed
Sunset Hills	1 softball/baseball PWYBA PWYSA Sunset Hills Phy Ed	1 multi-use PSA Sunset Hills Phy Ed Park & Recreation Soccer
Wayzata Central Middle School Stadium		1 multi-use PWYFA PSA WSC WCMS Phy Ed
Wayzata West Middle School	2 softball/baseball PWYBA PWYSA WWMS Phy Ed	2 multi-use PSA WSC WWMS Phy Ed

**ROBBINSDALE SCHOOL
DISTRICT**

	Softball/Baseball	Multi-Use
Armstrong High School	2 softball/softball AHS Baseball Armstrong VFW Armstrong Legion RAYBA AHS Softball ACYSA AHS Phy Ed	2 multi-use AHS Football AHS Soccer AHS Girls Lacrosse Armstrong Ultimate Frisbee Club Armstrong Girls Rugby Club AHS Phy Ed
Zachary Lane Elementary	2 softball/baseball PNHLL Zachary Phy Ed Park & Recreation	2 multi-use Wings Soccer Zachary Ln Phy Ed Park & Recreation Soccer
Pilgrim Lane Elementary		2 multi-use Wings Soccer ACYFA Pilgrim Ln Phy Ed

OTHER**Softball/Baseball****Multi-Use**

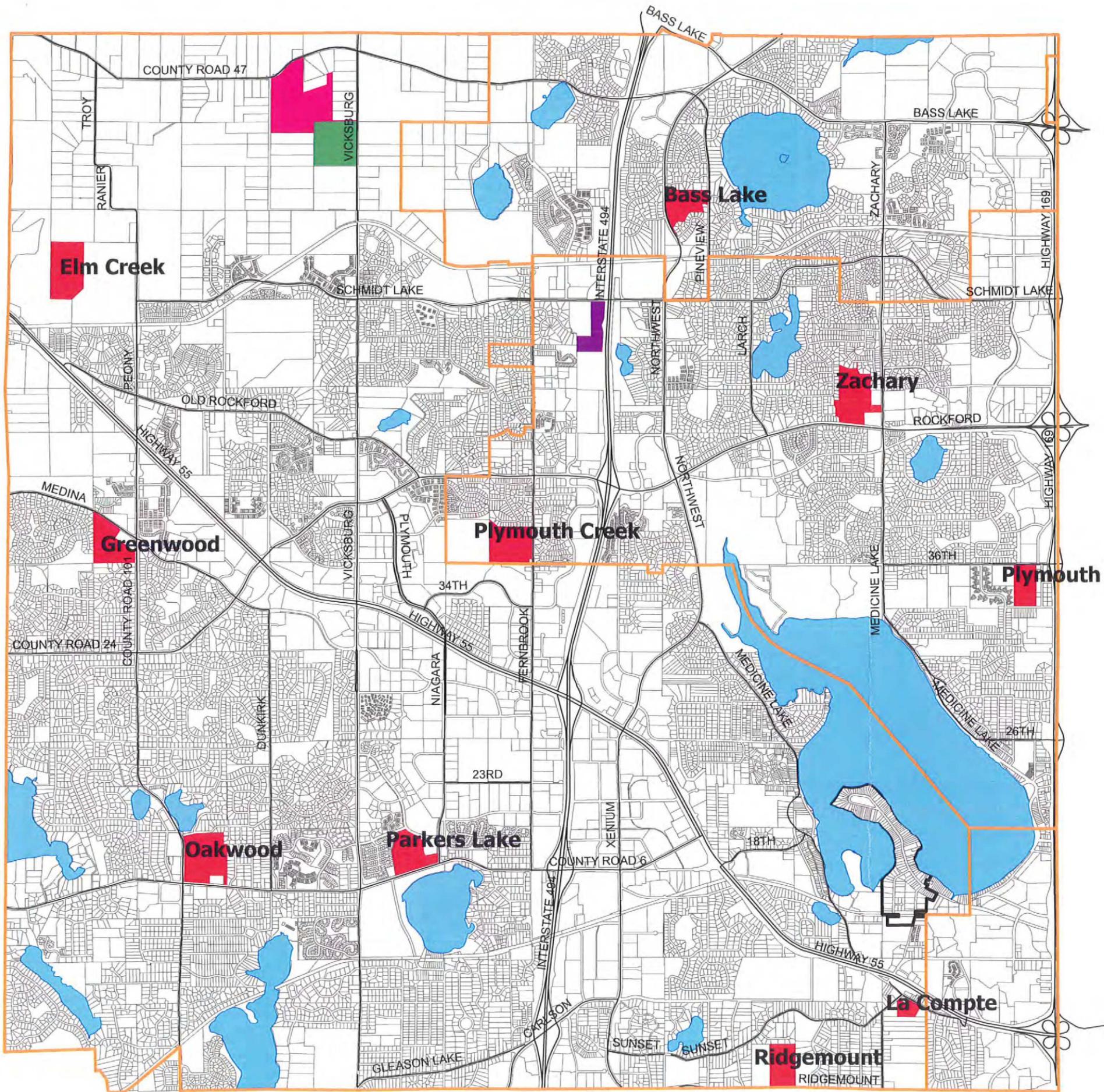
OTHER	Softball/Baseball	Multi-Use
Medicine Lake Community Club	1 softball/baseball PWYBA	
West Lutheran High School	1 softball/baseball PWYBA	1 multi-use Wings Soccer PSA
Providence Academy		1 multi-use Wings Soccer PSA

ORGANIZATIONS & GROUPS USING PLYMOUTH FIELDS

<p>BASEBALL</p> <ol style="list-style-type: none"> 1. AHS = Armstrong High School 2. Armstrong Legion 3. Armstrong VFW 4. RAYBA = Robbinsdale Area Youth Baseball Assoc. 5. PNHLL = Plymouth/New Hope Little League 6. WHS = Wayzata High School 7. Wayzata Legion 8. Wayzata VFW 9. Wayzata Mickey Mantle 10. PWYBA = Plymouth/Wayzata Youth Baseball Assoc. 11. OMGAA = Osseo/Maple Grove Athletic Assoc. 12. West Lutheran High School 13. Adult Baseball Teams 14. Park & Recreation Programs 	<p>SOFTBALL</p> <ol style="list-style-type: none"> 1. AHS = Armstrong High School 2. ACYSA = Armstrong Cooper Youth Softball Assoc. 3. WHS = Wayzata High School 4. PWYSA = Plymouth Wayzata Youth Softball Assoc. 5. OMGAA = Osseo/Maple Grove Athletic Assoc. 6. West Lutheran High School 7. 4th Baptist High School 8. J.H. = Junior High Softball 9. West Community Services 10. Park & Recreation Programs
<p>SOCCER</p> <ol style="list-style-type: none"> 1. AHS = Armstrong High School Boys & Girls 2. WHS = Wayzata High School Boys & Girls 3. PSA = Plymouth Soccer Assoc. 4. WSC = Wayzata Soccer Club 5. Wings Soccer Club 6. West Lutheran High School 7. J.H. = Junior High Soccer 8. Adult Soccer 9. Park & Recreation Programs 	<p>FOOTBALL</p> <ol style="list-style-type: none"> 1. AHS = Armstrong High School 2. ACYFA = Armstrong Cooper Youth Football Assoc. 3. WHS = Wayzata High School 4. PWYFA = Plymouth Wayzata Youth Football Assoc. 5. OMGFA = Osseo/Maple Grove Football Assoc. 6. J.H. = Junior High Football 7. Park & Recreation Programs
<p>LACROSSE</p> <ol style="list-style-type: none"> 1. AHS = Armstrong High School Girls Lacrosse 2. WHS = Wayzata High School Girls Lacrosse 3. Wayzata Boys Lacrosse Club 4. Armstrong Boys Lacrosse Club 5. Wayzata Boys Lacrosse Assoc. 6. Wayzata Girls Lacrosse Assoc. 7. ACYLA = Armstrong Cooper Youth Lacrosse Assoc. 8. Park & Recreation Programs 	<p>RUGBY</p> <ol style="list-style-type: none"> 1. Wayzata Boys Rugby Club 2. Wayzata Girls Rugby Club 3. Armstrong Girls Rugby Club
<p>PHY ED CLASSES</p> <ol style="list-style-type: none"> 1. Wayzata High School 2. Armstrong High School 3. Wayzata East Middle School 4. Wayzata Central Middle School 5. Wayzata West Middle School 6. Plymouth Middle School 7. Greenwood Elementary 8. Oakwood Elementary 	<p>ULTIMATE FRISBEE</p> <ol style="list-style-type: none"> 1. Wayzata Ultimate Frisbee Club 2. Armstrong Ultimate Frisbee Club
<ol style="list-style-type: none"> 9. Birchview Elementary 10. Gleason Lake Elementary 11. Plymouth Creek Elementary 12. Kimberly Lane Elementary 13. Sunset Hills Elementary 14. Zachary Lane Elementary 15. Pilgrim Lane Elementary 	

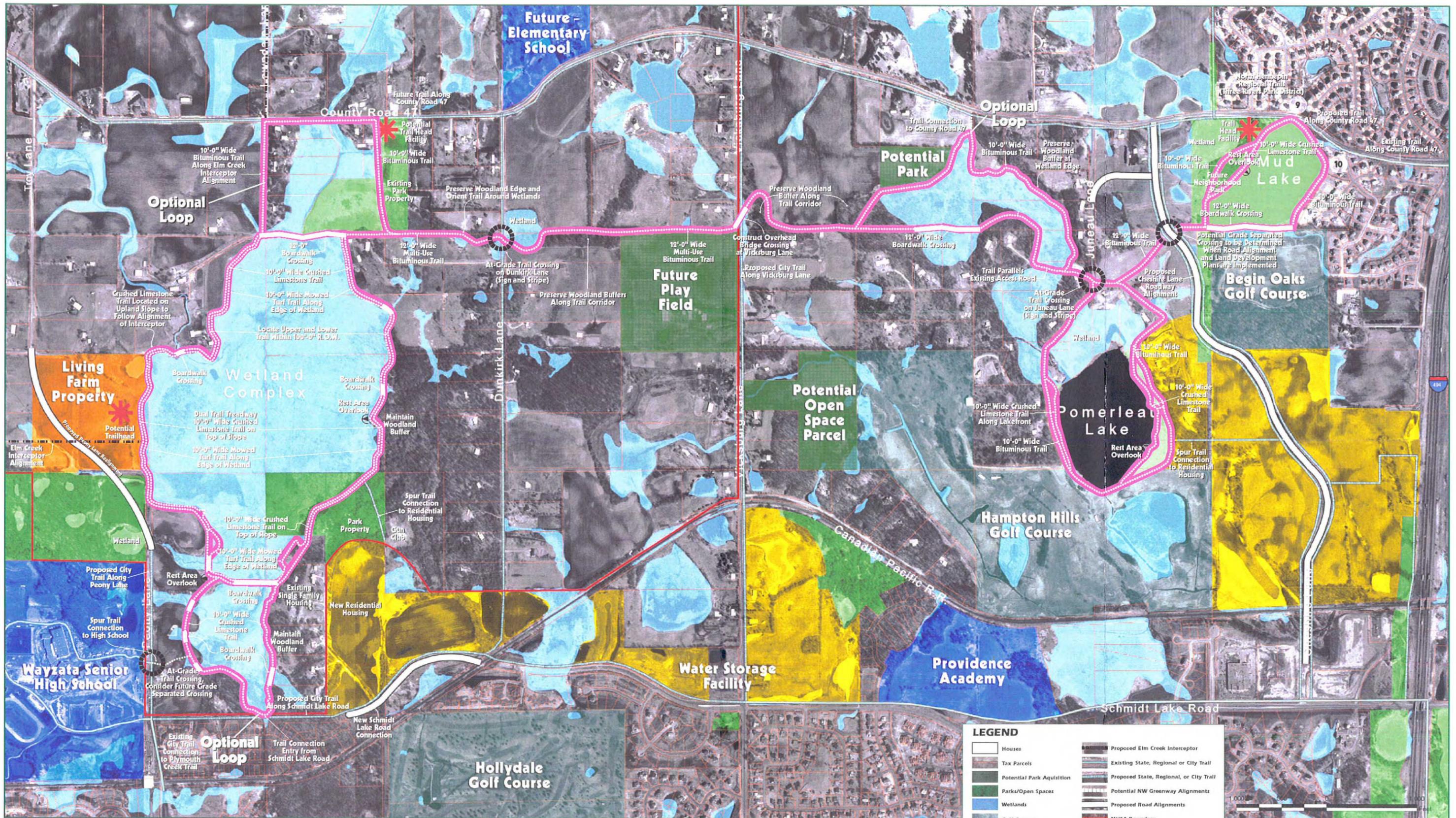
Total Number of Groups = 68

Playfield Locations



Legend

-  School District Boundaries
-  Proposed Playfield 1
-  Proposed Playfield 2
-  Future Playfield
-  Existing Playfield





Photographs by Bruce Bisping/Star Tribune

Sixty Wayzata High School students tried out for the junior varsity and varsity boys' lacrosse teams earlier this month at the Plymouth Creek Center dome.

PREPS from C1

29 sports sanctioned in Minnesota

Nudging a sport into the realm of the sanctioned lends it instant prestige and legitimacy, with the promise of varsity status and an official state tournament. But gaining that status is



Wayzata students worked on drills during their tryout. All told, Minnesota has 46 boys' club lacrosse teams, with its first starting to arrive. Girls' lacrosse was sanctioned three years ago.

A tough sell

It isn't easy for a sport to get sanctioned by the Minnesota State High School League, especially if it is a boys' sport. Here's a look at the newest sports added:

Sport	Year added
Girls' synchronized swimming	1985-86
Co-ed adapted sports (floor hockey, soccer, softball)	1993-94
Girls' hockey	1994-95
Girls' badminton	1995-96
Co-ed adapted bowling	1999-2000
Girls' lacrosse	2001-02

History lesson

The most recent sports dropped by the MSHSL, with year their last league-sanctioned state meet was held:

Sport	Last year
-------	-----------

Wayzata students worked on drills during their tryout. All told, Minnesota has 46 boys' club lacrosse programs, with six more starting in spring. Girls' lacrosse was sanctioned three years ago.

erseys clutched rosin bags like worry beads. Proud parents nervously looked on.

Yet for many bowlers, something still was missing.

"We're treated like a second-class sport," said Greg Seath, junior at Mankato West, the 2003 state champion. "It's not even treated like a sport by some people, but it should be."

The Bowling Proprietors Association of Minnesota (BPAM) has been making that pitch for the better part of a decade without success.

Two springs ago, a proposal to sanction bowling fell four votes short of the two-thirds needed among the league's 90-member representative assembly. The main concern was finances.

After the state's bowling proprietors pledged to keep providing free lanes for practices and meets, the proposal reappeared the next year — and failed by one vote.

Kenn Rockler, executive director of BPAM, said athletic directors were concerned about Saturday youth bowling leagues coming afoul of the "independent play" rule, which forbids high school players from taking part in outside competition during the season.

In light of that hangup, "I don't think there would be a chance of passing it this [spring]; you want to use your energy in a positive way," Rockler said.

ports that are not sanctioned in Minnesota State High

ers on 95 co-ed teams in

s; sanctioned for boys in and it this year.

s include Benilde-St. Mark, Holy Angels, Minnetonka, Eden Prairie and

rs on 46 varsity club teams, 44 JV teams and an are teams in Minnesota in

s in 17 states; sanctioned in four states have added it

r include Breck, Blake and

That's ironic in his view. Until recently, Minnesota has been a leader in high school bowling, with BPAM sponsoring club bowling for the past 24 years and 95 coed teams dotting the state. Meanwhile, 14 states — many with nascent club programs — already have made boys' and girls' bowling a varsity sport.

Another, less-voiced concern might have hurt bowling's chances.

"I hate to say it, but some people think bowling is all about smoking and drinking," said Josh Hodney, BPAM's associate director. "That's not the case. During matches, no smoking or alcohol is allowed near the lanes."

Without league sanctioning, most school districts — an estimated 60 to 70 percent — aren't willing to give bowling varsity status.

That's the case at Maple Grove. Although its club team won the 2004 state title, the school didn't hold a pep assembly to celebrate because "you anger more people by forgetting something," athletic director Mark Corless said. "We have a paintball group. Ultimate Frisbee's trying to get going. And that's just off the top of my head here."

Which is Rockler's very point.

"Sanctioning legitimizes the sport," he said. "There's a difference between belonging to a

bowling club and officially representing your high school."

Lacrosse: Booming

Dan Forsyth remembers the day he watched the NCAA lacrosse championship on TV and thought: "That looks like fun." Then a freshman and disenfranchised baseball player at Armstrong, Forsyth decided to try lacrosse and spent a season playing for the Hopkins club team. The next year, he and his dad, Mike, contacted a coach and started a club at Armstrong.

Seventy boys showed up on signup day.

Three years later, Armstrong has three boys' lacrosse squads — varsity, JV and freshman/sophomore — plus four volunteer coaches, a lacrosse board and a booster club.

All told, Minnesota has 46 boys' club programs, with six more starting this spring. Currently, a Sunday night winter league is under way.

Girls' lacrosse was sanctioned by the MSHSL three years ago, but the boys are still waiting.

"It's growing; there are new programs popping up every year," said Forsyth, a midfielder being courted by several Division I schools. "Eventually, it'll happen."

For Forsyth, sanctioning is more about fields than legitimacy or varsity letters. Because Armstrong was concerned that

The most recent sports dropped by the MSHSL, with year their last league-sanctioned state meet was held:

Sport	Last year
Boys' curling.....	1977
Boys' ski jumping.....	1978
Boys' gymnastics.....	1983

lacrosse would chew up the grass field in its stadium, Forsyth's squad had to practice in a community center gym for a month, then moved to a park field without lines.

In the fall of 2003, boys' lacrosse looked to be a shoo-in for sanctioning. Howard Rogers, executive director of Minnesota Lacrosse Association, had spent the previous year lobbying the league's assembly.

But at its November meeting, "seven of my yesses were out with the flu," he said, and the proposal fell two votes shy of the two-thirds majority needed.

At the same meeting, the assembly changed the timing for the approval process — meaning boys' lacrosse can't compete as an MSHSL-sponsored sport until 2006 at the earliest. The proposal is expected to be approved for consideration at the league's mid-May meeting.

The main objections among athletic directors and coaches who voted against the proposal came down to finances. They worried that schools would be forced to start lacrosse teams — with start-up costs of more than \$11,000 — and that fields would get ruined.

Rogers countered that schools are under no obligation to start lacrosse teams and that the sport doesn't tear up fields any more than soccer does. As for budget issues: "We understand the climate; everything is desperate," he said. "But we're willing to dig into our pockets."

Meanwhile the burgeoning sport is becoming more difficult every year to manage by a statewide association made up of volunteer coaches.

"We should have been varsity a couple years ago, when we had 30 teams," Rogers said. "Now, we're nearly double that, and we'll be another third greater than that by 2006. It's hard to get your arms around it."

Loss of freedom

In spite of all the good that league sanctioning would bring, even lacrosse aficionados see a drawback or two.

The biggest freedom: Some teams might have to cut players for the time their kids are injured

coaches also would have limits placed on offseason coaching and clinics.

Under the current setup, "you have more leniency and less rules," said Ian Flam, a Wayzata coach and the communications officer for the Minnesota Boys' Scholastic Lacrosse Association.

Likewise, some bowlers — and bowling proprietors — see a downside to sanctioning. Not only would league supervision take away autonomy, it could lead to the end of coed high school teams because schools could field an all-female team if enough girls go out for the sport.

"Personally, I'm fine with it not being sanctioned just because we have such a good team with both boys and girls," said Amber Gehrke, a Mankato West junior. "We have such a variety. I like that."

For sports even further on the fringe, freedom is exactly what makes their sport appealing.

While there are 29 boys' and girls' high school rugby teams in the metro area, sanctioning "isn't necessarily what we want to see happen," said Guy Wray, Wayzata's girls' rugby coach and communications director for the Minnesota Amateur Rugby Foundation.

Because rugby has no tryouts or cuts, it draws kids who might feel disenfranchised by the high school system. What's more, if it did become sanctioned, "then we would be required to coach 'x' days a week to comply," Wray said. "As volunteers, we don't necessarily have the time to do that."

Ultimate Frisbee finds itself in a similar situation. With 20 coed club teams in Minnesota, "We're still in our infancy," said Eden Prairie co-head coach Michael Stanefski. "Frankly, we're still trying to get organized, get out some of the kinks."

If the sport grows enough to consider seeking league oversight, its self-officiated games could pose a challenge. Unlike most other sports, ultimate Frisbee players are on their honor not to cheat.

"Once it's all governed," Stanefski said, "the more compromised that could get."



Duane Braley/Star Tribune

Dan Sankaran, a co-captain of the Apple Valley High School lacrosse team, is seen here with coach Dan Rogers during a practice.

Patric Schmidt is at work on a lacrosse jersey.

MEMO

CITY OF PLYMOUTH

300 PLYMOUTH BOULEVARD, PLYMOUTH, MN 55447

DATE: March 16, 2006

TO: Laurie Ahrens

FROM: Eric J. Blank, Director, Parks and Recreation

SUBJECT: **Study Session – Land Acquisition Northwest Plymouth**

Attached for Council review is some of the technical information we'll be presenting at the Tuesday night Special Study session regarding land acquisition in northwest Plymouth. Information in the packet relates to what we currently own and operate as our playfield system and as we see the need for future expansion. Because of our limited time on Tuesday night, we will need to move very quickly through this data to allow the Council time to ask questions and give direction to staff on how to proceed. Because we are just in the beginning process of updating the comprehensive plan, there is some technical data that we won't be able to review until the land use guiding has been determined by the City Council.

EB/np

Park Dedication Fee Fact Sheet

By statute, cities "...may require that a reasonable portion of any proposed subdivision be dedicated to the public or preserved for conservation purposes or for public use as parks, recreation facilities...playgrounds, trails, wetlands, or open space...". Statute also states that a ..."municipality may choose to accept an equivalent amount in cash from the applicant for part or all of the portion required to be dedicated to such public uses or purposes based on the fair market value of the land...".

In order to follow the statute, the City of Plymouth developed a formula for park dedication fees based on a benchmark of land per capita and market value for the land. Based on the 2000 Comprehensive Plan, the City determined that existing parkland and open space amounted to .0183 acres per capita. This amount was adopted as the standard for future park land need, and has since been utilized to determine the amount of land that should be required for donation, or the required cash fee in lieu of land.

The park dedication fee (currently \$4,000 maximum per dwelling unit) paid in each development may vary. Different housing types have different average household sizes. Single family detached dwellings are estimated to average 3.1 persons per unit. Duplexes and townhomes are estimated to average 2 persons per unit. Multi-family dwellings are estimated to average 1.9 persons per unit. The total expected population in each development is multiplied by the per capita share (.0183) to determine how much land is required. The resulting number – the acres of land required for that development – is then multiplied by the current land value to determine the maximum cash donation in lieu of land, up to the maximum amount per unit established by the City (currently \$4,000). The following table shows several examples of the maximum per unit fee for various housing types and land values if the \$4,000 maximum were not in existence:

	<u>Land Value</u>	<u>Maximum Potential Fee</u>
Single Family	\$100,000 per acre	\$5,673
Multi-Family	\$100,000 per acre	\$3,477
Single Family	\$200,000 per acre	\$11,346
Multi-Family	\$200,000 per acre	\$6,954
Single Family	\$300,000 per acre	\$17,019
Multi-Family	\$300,000 per acre	\$10,431

Since land prices are now in the \$200,000 to \$300,000 range, it is clear that the City can justify a higher rate than \$4,000 based on the need for park land created by residential development. However, there is the practical consideration of how much the market will consider generally acceptable. The following is a list of park dedication fees for Plymouth and other cities:

	<u>2005</u>	<u>2006</u>
Maple Grove (Single-Family)	\$4,000	\$5,500
Eden Prairie (Single-Family)	\$3,400	\$5,000
Apple Valley (Single-Family)	\$4,584	\$4,584
Bloomington (Single-Family)	\$4,800	\$????
Plymouth (Max Per Unit)	\$3,400	\$4,000
Prior Lake (Single-Family)	\$3,750	\$3,750
Brooklyn Park (Single-Family)	\$3,400	\$3,600
Burnsville (Single-Family)	\$2,288	\$2,860
Woodbury (Single-Family)	\$2,000	\$2,500

Agenda Number:



TO: Laurie Ahrens, City Manager
FROM: Mike Kohn, Financial Analyst and Eric Blank, Park & Recreation Director
SUBJECT: Potential Park System Projects and Financing
DATE: March 8, 2006

1. ACTION REQUESTED:

Evaluate this report and place the issue of future park system projects and financing on a future City Council study session agenda for further consideration.

2. BACKGROUND:

The Park and Recreation department has prepared a list of projects that they would like to accomplish to finish off the park system for the City of Plymouth (see Attachment I). Some of these items may change, be added to, or be eliminated as part of the Comprehensive Plan process. However, they currently represent the best menu of potential projects available.

In addition, the Park and Recreation and Administrative Services departments have attempted to estimate revenues that may be available to pay for these projects (see Attachment II). Once again, these revenue estimates may change significantly based on decisions made in the Comprehensive Plan process. These projections can be compared in total to see if the list of projects is reasonable in total. These projections must also be compared from a timing perspective to see if the projects can be adequately cashflowed.

The figures developed for this report rely heavily on a great number of assumptions regarding land costs, land donation vs. fee collection, park dedication fee amounts, inflation, ultimate land use, community needs and others. In general we feel the report is fairly accurate with the understanding that the margin of error is potentially in the \$1,000,000 plus range.

3. DISCUSSION:

Expenditures

The list of potential projects (Attachment I) includes items already contained in the CIP (bold) as well as items which were omitted from the CIP due to timing or cost considerations. The items contained in the CIP are projected to cost approximately \$5,150,000 and it is projected that these

items can be adequately financed with funds on hand, plus projected park dedication fees received in the next five year period.

The other projects on the list include: development costs for six neighborhood parks (the assumption is that the land – approximately 40 acres - will be donated); additional cost for acquisition of the 10th playfield due to rising land prices; possible acquisition of an additional 20 acres for the 10th playfield; development of 15 miles of trails; acquisition of approximately 23 acres of land for the Northwest Greenway Corridor (it is assumed that about 30 acres of trail corridor will be donated); development of the Northwest Greenway Corridor; 10th playfield development; West Med Park building; Parker’s Lake pavilion upgrade; Zachary Park program building; skate park; and tennis dome. In total, this list represents projects with a cumulative total cost of \$38 million.

Revenues

Attachment II, which projects park dedication fee revenues, consists of three separate tables illustrating three separate scenarios. The first scenario is based on the Metropolitan Council’s estimates on household growth for the City of Plymouth. The Met Council projects that Plymouth will add 6,000 households between 2005 and 2030 with specific targets in 2010 and 2020. Based on this information, a computation of land donation vs. fee revenues, and a projection of fee increases, the first scenario estimates revenues of \$5.3 million by 2010, \$22.5 million by 2020 and \$45.6 million by 2030. If this scenario is correct the City would receive more than enough revenue from the Park Dedication Fund to eventually pay for all the items in the Potential Parks Projects list.

The second scenario reflects what could potentially happen if the City of Plymouth chooses to develop at a lower density than desired by the Met Council. This scenario projects a total of 5,000 new households by 2030. Based on this information, the second scenario estimates revenues of \$3.3 million by 2010, \$17.8 million by 2020, and \$36.8 million by 2030. If this scenario is correct the City would receive just about enough revenue from the Park Dedication Fund to pay for all the items in the Potential Park Projects list.

The third scenario reflects what could happen if the City of Plymouth chooses to develop at an even lower density. This scenario projects a total of 4,000 new households by 2030. Based on this information, the third scenario estimates revenues of \$2.3 million by 2010, \$14 million by 2020, and \$26.4 million by 2030. If this scenario is correct, the City would not receive enough revenue from the Park Dedication Fund to pay for all the items on the Potential Park Projects list.

All of these scenarios are greatly affected by a number of assumptions. One of the primary assumptions is the park dedication fee. Currently, the fee is \$4,000 per unit for residential property. Several other communities have fees that are considerably higher than \$4,000. In addition, a model based on land costs of \$150,000 per acre and 6,000 new units suggests that a fee of up to \$6,400 could be justified. When the model is run based on land costs of \$200,000 per acre and 4,000 new units it suggests that a fee of up to \$9,300 could be justified. The Council may wish to become more aggressive in raising park dedication fees which would greatly impact the amount of revenues that would be received.

Cashflows

For the most part, development costs are assumed to increase at the rate of inflation (3%). Land costs are quite another matter. Raw land prices in Plymouth have increased dramatically over the years. The attached table (Attachment III) shows the escalation of land prices since 1969. From 1969 to 2005 land prices have gone up an average of 13% per year. However, there has been a recent spike in land prices both inside and outside the MUSA area, and in adjacent areas such as Maple Grove. Land speculation by developers who believe that development will be allowed in NW Plymouth, as a result of Comprehensive Plan modifications, is well underway. Any actual change in the Comprehensive Plan may cause land values to shoot even higher. To provide some perspective, land is currently going for over \$300,000 per acre in Maple Grove for property that is served by sewer and water. Other areas of Plymouth are seeing ½ acre lots served by streets and utilities going for nearly \$500,000.

Given the rapidly increasing price of land, it is clear that land acquisition should be a priority, if the City does desire to add a 10th Playfield and create a Northwest Greenway Corridor. On the bottom of Attachment I there is a breakout entitled "Select Land Acquisition". This breaks out the cost of land acquisition for the 10th Playfield (40 acres only) plus the Northwest Greenway. The cost per acre for the 10th Playfield has been held at \$200,000 per acre since negotiations are currently underway. The cost of land for the Northwest Greenway has been inflated from the current price of \$200,000 per acre by 15% per year and is projected to be acquired in 2007, 2008, and 2009. In total, it is estimated that it will cost approximately \$14,000,000 to acquire the 10th Playfield and Northwest Greenway. Of this amount, \$4,000,000 is already programmed into the CIP and is funded by monies currently in the Capital Improvement Fund, Community Improvement Fund, and Park Dedication Fund, as well as park dedication proceeds that will hopefully be received over the next 5 years. This leaves a shortfall of approximately \$10,000,000 if only land, and the other items contained in the CIP, are done in the 2006-2010 timeframe.

Alternatives

To solve this cashflow issue the City has only a few alternatives. Most available reserves have already been spoken for which leads to the conclusion that some form of debt must be utilized. There are two reasonable debt alternatives for the acquisition of the 10th Playfield and Northwest Greenway: 1) General Obligation debt backed by a tax levy on the taxable market value of the City (requires referendum), and 2) Annual Appropriation Lease Revenue Bonds backed by future park dedication fees (does not require a referendum).

The single most important consideration when evaluating these two alternatives is to answer the question of who should be paying to support the debt service (and ultimately the land purchase). There are several items to consider including: who will use the facilities, historical precedents, and the purpose of fees being collected.

When evaluating the 10th Playfield we would argue that this facility is primarily required to serve the new residents who will be moving into NW Plymouth as it develops. Consequently, it would seem reasonable that the new residents should pay for that facility with the park dedication fees that they generate vs. usage of a general tax levy paid for by all residents, including those who have already paid for playfields located in other areas of the community. Park dedication fees are

authorized for the acquisition, development and expansion of park facilities necessary to serve new development. Therefore, use of these fees to acquire the 10th Playfield would seem to be a good fit.

When evaluating the NW Greenway we would argue that this is primarily open space that benefits the community as a whole. Consequently, the acquisition of this property should be paid for by the City as a whole. This has been the City's past practice. The last time the City acquired open space it was paid for by \$2,235,000 of GO bonds issued in 1995.

When making the decision to issue debt, the City must remain cognizant that this will likely not be the only debt that will be issued by the City in the not too distant future. It is likely that the City may have to issue some debt for future street reconstruction projects, a fourth fire station, and reconstruction/expansion of streets such as Vicksburg Lane, CR 47, and possibly others.

Summary

If the City desires to acquire land for a 10th Playfield and NW Greenway in the near future it may make sense to issue two separate bond issues. The first would be an Annual Appropriation Lease Revenue Bond for the 10th Playfield. This would enable the City to use future park dedication fees to pay for the purchase of the property. If a portion of the funds currently earmarked for use in the purchase of the 10th playfield were used, the bond issue could be bought down to approximately \$6,000,000. The remainder of the proceeds could be transferred into the Park Dedication Fund to cashflow debt service and other park dedication funded projects. Two examples of cashflows are attached (see Attachment IV).

If this option is acceptable it could be done fairly quickly without waiting for a referendum in November of this year. This could result in more favorable sales terms.

The second bond issue would be a General Obligation bond issue for purchase of the portion of the NW Greenway not likely to be acquired through land dedication. It has been the City's past practice to purchase open space with GO issues which results in the spreading of the cost on all taxable market value in the City. If a GO bond is pursued, it would require that the item be placed on the ballot as a referendum question at either the November, 2006 or 2007 general elections. The date for notification of the County for intent to place an item on the ballot is September 15 of each year.

If a GO bond were issued for the approximately \$6,000,000 cost of acquiring the NW Greenway Corridor, it would result in an annual levy of \$23.14 for an average valued home of \$356,200 (see Attachment V). This would be at least partially offset by the maturity of the current open space bond which matures in 2010. This maturity will free up approximately \$10.77 of levy from the average valued home for other uses (which may not be parks related).

4. BUDGET IMPACT:

Any action taken to increase the authorized costs or change funding sources for acquisition of the 10th Playfield and NW Greenway will require an amendment to the 2006-2010 CIP.

5. RECOMMENDATION:

The scope and funding of future park system projects is a complex issue with potential long-term ramifications. Due to market conditions, and deadlines for submission of ballot referendum questions, it is important that staff receive some timely direction on which course(s) of action to pursue to ensure the future that the City Council desires. Consequently, staff would recommend that the City Council place the issue of future park projects and financing on a future study session agenda for more detailed analysis and consideration.

Potential Park Projects - 2006 to 2020

Inflation - Land 15.00%
 Inflation Development 3.00%

Item	Funding Source	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total	Sub-Total
NW Greenway - Acquisition	Capital Improvement	350,000															350,000	
10th Playfield - Acquisition	Community Improvement	750,000	500,000	750,000	250,000												2,250,000	
10th Playfield - Acquisition Current CIP - Other Funds	Capital Improvement		250,000														250,000	2,850,000
10th Playfield - Acquisition New Trails	Park Dedication	750,000	250,000	250,000	250,000												1,500,000	
Transfer to Park Replacement Fund	Park Dedication	75,000	75,000	75,000	100,000	110,000											435,000	
Current CIP - Park Dedication Fund	Park Dedication	50,000	50,000	50,000	100,000	108,000											358,000	2,293,000
Neighborhood Park - Development (1)	Park Dedication		325,000														325,000	
Neighborhood Park - Development (2)	Park Dedication				344,793												344,793	
Neighborhood Park - Development (3)	Park Dedication						365,790										365,790	
Neighborhood Park - Development (4)	Park Dedication							388,067									388,067	
Neighborhood Park - Development (5)	Park Dedication									411,700							411,700	
Neighborhood Park - Development (6)	Park Dedication											436,773					436,773	
Cost Increase - 10th Playfield - Acquisition (\$200,000 per acre)	Park Dedication	1,000,000	1,000,000	1,000,000	1,000,000												4,000,000	
10th Playfield - Acquisition - Extra 20 acres (\$200,000 per acre)	Park Dedication			2,645,000	3,041,750												5,686,750	
Additional Trails - Development (Total 15 Miles) (\$100,000 mile)	Park Dedication						473,891	179,108	184,481	190,016	195,716	201,587	207,635	213,864	220,280	226,888	1,993,467	
NW Greenway - Acquisition (23 acres - majority donated)	Park Dedication		1,763,333	2,027,833	2,332,008												6,123,174	
NW Greenway - Development (2 miles paved) (Underpasses - Vicksburg & Cheshire)	Park Dedication					874,503											874,503	
10th Playfield Development (estimated current cost \$6,000,000)	Park Dedication						3,477,822	3,582,157									7,059,979	
West Med Park Building (estimated current cost \$2,000,000)	Park Dedication					2,251,018											2,251,018	
Parker's Lake Pavilion Upgrade (estimated current cost \$500,000)	Park Dedication							597,026									597,026	
Zachary Park Program Building (estimated current cost \$1,000,000)	Park Dedication								1,229,874								1,229,874	
Skate Park (estimated current cost \$350,000)	Park Dedication				371,315												371,315	
Tennis Dome (estimated current cost \$750,000) (Could potentially pay itself back)	Loan						869,456										869,456	
Total		2,975,000	4,213,333	7,189,148	7,418,550	3,343,521	4,886,959	4,358,291	1,802,422	190,016	607,416	201,587	644,408	213,864	220,280	226,888	38,471,684	
Cumulative Total			7,188,333	14,357,481	21,776,031	25,119,552	30,006,511	34,364,802	36,167,224	36,357,240	36,964,656	37,166,243	37,810,651	38,024,515	38,244,795	38,471,684		
Park Dedication Total		1,875,000	3,463,333	6,419,148	7,168,550	3,343,521	4,886,959	4,358,291	1,802,422	190,016	607,416	201,587	644,408	213,864	220,280	226,888	35,621,684	
Cumulative Park Dedication Total			5,338,333	11,757,481	18,926,031	22,269,552	27,156,511	31,514,802	33,317,224	33,507,240	34,114,656	34,316,243	34,960,651	35,174,515	35,394,795	35,621,684		
Select Land Acquisition																		
10th Playfield - Acquisition - 40 Acres (\$200,000 per acre)		2,500,000	1,750,000	2,250,000	1,500,000												8,000,000	
NW Greenway - Acquisition (23 acres - majority donated)			1,763,333	2,027,833	2,332,008												6,123,174	
																	14,123,174	
																	Already Funded - CIP	-4,000,000
																	10,123,174	

Items Included in Park Dedication Cashflow Projection

Park Dedication Fee Projections

Based on current Met Council Household Estimates

Current Met Council Household Estimates Increase From 2005

2004	27,206	
2005	27,500	
2010	29,000	1,500
2020	31,500	4,000
2030	33,500	6,000

Fee Increase (2006-2015) 1.1
 Fee Increase (2016-2030) 1.05

<u>Year</u>	<u>Annual</u>	<u>Total</u>	<u>Percent Land</u>	<u>Park Dedication Fee</u>	<u>Revenues</u>	<u>Cumulative Revenues</u>
2006	300	27,800	0.2717	4,000	873,960	
2007	300	28,100	0.2717	4,400	961,356	
2008	300	28,400	0.2717	4,840	1,057,492	
2009	300	28,700	0.2717	5,324	1,163,241	
2010	300	29,000	0.2717	5,856	1,279,565	5,335,613
2011	250	29,250	0.2717	6,442	1,172,934	
2012	250	29,500	0.2717	7,086	1,290,228	
2013	250	29,750	0.2717	7,795	1,419,251	
2014	250	30,000	0.2717	8,574	1,561,176	
2015	250	30,250	0.2717	9,432	1,717,293	
2016	250	30,500	0.2717	9,903	1,803,158	
2017	250	30,750	0.2717	10,399	1,893,316	
2018	250	31,000	0.2717	10,918	1,987,982	
2019	250	31,250	0.2717	11,464	2,087,381	
2020	250	31,500	0.2717	12,038	2,191,750	22,460,081
2021	200	31,700	0.2717	12,640	1,841,070	
2022	200	31,900	0.2717	13,271	1,933,123	
2023	200	32,100	0.2717	13,935	2,029,779	
2024	200	32,300	0.2717	14,632	2,131,268	
2025	200	32,500	0.2717	15,363	2,237,832	
2026	200	32,700	0.2717	16,132	2,349,723	
2027	200	32,900	0.2717	16,938	2,467,210	
2028	200	33,100	0.2717	17,785	2,590,570	
2029	200	33,300	0.2717	18,674	2,720,099	
2030	200	33,500	0.2717	19,608	2,856,104	45,616,860

O:\Accounting\WRKSHTS\Mkohn\Comp Plan\Future Park Dedication Fees.xls\Met Council Estimates

Park Dedication Fee Projections

Based on 5,000 New Housing Units

5,000 New Units

Increase From 2005

2004	27,206	
2005	27,500	
2010	28,500	1,000
2020	30,750	3,250
2030	32,500	5,000

Fee Increase (2006-2015)	1.1
Fee Increase (2016-2030)	1.05

<u>Year</u>	<u>Annual</u>	<u>Total</u>	<u>Percent Land</u>	<u>Park Dedication Fee</u>	<u>Revenues</u>	<u>Cumulative Revenues</u>
2006	200	27,700	0.3166	4,000	546,720	
2007	200	27,900	0.3166	4,400	601,392	
2008	200	28,100	0.3166	4,840	661,531	
2009	200	28,300	0.3166	5,324	727,684	
2010	200	28,500	0.3166	5,856	800,453	3,337,780
2011	225	28,725	0.3166	6,442	990,560	
2012	225	28,950	0.3166	7,086	1,089,616	
2013	225	29,175	0.3166	7,795	1,198,578	
2014	225	29,400	0.3166	8,574	1,318,436	
2015	225	29,625	0.3166	9,432	1,450,279	
2016	225	29,850	0.3166	9,903	1,522,793	
2017	225	30,075	0.3166	10,399	1,598,933	
2018	225	30,300	0.3166	10,918	1,678,880	
2019	225	30,525	0.3166	11,464	1,762,824	
2020	225	30,750	0.3166	12,038	1,850,965	17,799,644
2021	175	30,925	0.3166	12,640	1,511,621	
2022	175	31,100	0.3166	13,271	1,587,202	
2023	175	31,275	0.3166	13,935	1,666,562	
2024	175	31,450	0.3166	14,632	1,749,890	
2025	175	31,625	0.3166	15,363	1,837,385	
2026	175	31,800	0.3166	16,132	1,929,254	
2027	175	31,975	0.3166	16,938	2,025,717	
2028	175	32,150	0.3166	17,785	2,127,003	
2029	175	32,325	0.3166	18,674	2,233,353	
2030	175	32,500	0.3166	19,608	2,345,021	36,812,653

O:\Accounting\WRKSHTSM\kohn\Comp Plan\Future Park Dedication Fees.xls\5000 New Units

Park Dedication Fee Projections

Based on 4,000 New Housing Units

4,000 New Units

2004	27,206	
2005	27,500	
2010	28,250	750
2020	30,250	2,750
2030	31,500	4,000

Increase From 2005

Fee Increase (2006-2015)	1.1
Fee Increase (2016-2030)	1.05

<u>Year</u>	<u>Annual</u>	<u>Total</u>	<u>Percent Land</u>	<u>Park Dedication Fee</u>	<u>Revenues</u>	<u>Cumulative Revenues</u>
2006	150	27,650	0.3755	4,000	374,700	
2007	150	27,800	0.3755	4,400	412,170	
2008	150	27,950	0.3755	4,840	453,387	
2009	150	28,100	0.3755	5,324	498,726	
2010	150	28,250	0.3755	5,856	548,598	2,287,581
2011	200	28,450	0.3755	6,442	804,611	
2012	200	28,650	0.3755	7,086	885,072	
2013	200	28,850	0.3755	7,795	973,579	
2014	200	29,050	0.3755	8,574	1,070,937	
2015	200	29,250	0.3755	9,432	1,178,031	
2016	200	29,450	0.3755	9,903	1,236,932	
2017	200	29,650	0.3755	10,399	1,298,779	
2018	200	29,850	0.3755	10,918	1,363,718	
2019	200	30,050	0.3755	11,464	1,431,904	
2020	200	30,250	0.3755	12,038	1,503,499	14,034,642
2021	125	30,375	0.3755	12,640	986,671	
2022	125	30,500	0.3755	13,271	1,036,005	
2023	125	30,625	0.3755	13,935	1,087,805	
2024	125	30,750	0.3755	14,632	1,142,195	
2025	125	30,875	0.3755	15,363	1,199,305	
2026	125	31,000	0.3755	16,132	1,259,270	
2027	125	31,125	0.3755	16,938	1,322,234	
2028	125	31,250	0.3755	17,785	1,388,345	
2029	125	31,375	0.3755	18,674	1,457,763	
2030	125	31,500	0.3755	19,608	1,530,651	26,444,885

Raw Land Prices - Plymouth

<u>Year</u>	<u>Actuals</u>	<u>10.23%</u>	<u>10.23%</u>	<u>13.72%</u>	<u>17.71%</u>	<u>15.81%</u>	<u>21.64%</u>	<u>Cost Per Acre</u>	<u>13.00%</u>
1969	2,200	2,200						2,200	2,200
1970		2,425						2,425	2,486
1971		2,673						2,673	2,809
1972		2,946						2,946	3,174
1973		3,248						3,248	3,587
1974		3,580						3,580	4,053
1975		3,946						3,946	4,580
1976		4,349						4,349	5,176
1977		4,794						4,794	5,849
1978		5,284						5,284	6,609
1979		5,825						5,825	7,468
1980		6,420						6,420	8,439
1981		7,077						7,077	9,536
1982	7,800	7,800	7800					7,800	10,776
1983			8,598					8,598	12,176
1984			9,477					9,477	13,759
1985			10,447					10,447	15,548
1986			11,515					11,515	17,569
1987			12,693					12,693	19,853
1988			13,992					13,992	22,434
1989			15,423					15,423	25,351
1990	17,000		17,000	17000				17,000	28,646
1991				19,332				19,332	32,370
1992				21,984				21,984	36,579
1993	25,000			25,000	25000			25,000	41,334
1994				29,428	29,428			29,428	46,707
1995				34,641	34,641			34,641	52,779
1996				40,777	40,777			40,777	59,640
1997	48,000			48,000	48,000	48000		48,000	67,394
1998					55,590	55,590		55,590	76,155
1999					64,379	64,379		64,379	86,055
2000					74,558	74,558		74,558	97,242
2001					86,347	86,347		86,347	109,884
2002	100,000				100,000	100,000	100,000	100,000	124,168
2003						121,644	121,644	121,644	140,310
2004						147,973	147,973	147,973	158,551
2005	180,000					180,000	180,000	180,000	179,162

Park Dedication Fund
\$6 Million Dollar - 15 Year Bond Issue

Year	Beginning Cash Balance	Park Ded Fees	Capital Expenditures	Debt Service	Interest	Ending Cash Balance
2006	3,970,000	598,775	2,125,000		112,241	2,556,016
2007	2,556,016	249,348	450,000	558,682	81,613	1,878,295
2008	1,878,295	274,283	125,000	558,682	66,944	1,535,840
2009	1,535,840	567,911	544,793	558,682	57,063	1,057,339
2010	1,057,339	439,200	218,000	558,682	44,430	764,286
2011	764,286	804,611	539,681	558,682	30,871	501,405
2012	501,405	885,072	179,108	558,682	28,752	677,439
2013	677,439	973,579	572,548	558,682	29,931	549,719
2014	549,719	1,070,937	190,016	558,682	35,542	907,500
2015	907,500	1,178,031	607,416	558,682	45,673	965,106
2016	965,106	1,236,932	201,587	558,682	60,172	1,501,941
2017	1,501,941	1,298,779	644,408	558,682	77,489	1,675,119
2018	1,675,119	1,363,718	213,864	558,682	98,535	2,364,827
2019	2,364,827	1,431,904	220,280	558,682	134,565	3,152,334
2020	3,152,334	1,503,499	226,888	558,682	175,565	4,045,827
2021	4,045,827	986,671		558,682	212,991	4,686,808

Includes: transfer in of \$2,500,000 of Capital Improvement Fund and Community Improvement Fund money. \$2,000,000 cash expenditure on 10th Playfield in 2006. all items currently in CIP. development of 6 additional neighborhood parks. development of 15 miles of additional trails.

Park dedication fees revenues based on detailed projection through 2010 and 4,000 housing unit projection for future years.

Park Dedication Fund
\$6 Million Dollar - 20 Year Bond Issue

<u>Year</u>	<u>Beginning Cash Balance</u>	<u>Park Ded Fees</u>	<u>Capital Expenditures</u>	<u>Debt Service</u>	<u>Interest</u>	<u>Ending Cash Balance</u>
2006	3,970,000	598,775	2,125,000		112,241	2,556,016
2007	2,556,016	249,348	450,000	471,302	83,251	1,967,314
2008	1,967,314	274,283	125,000	471,302	72,252	1,717,547
2009	1,717,547	567,911	544,793	471,302	67,205	1,336,568
2010	1,336,568	439,200	218,000	471,302	60,576	1,147,042
2011	1,147,042	804,611	539,681	471,302	52,193	992,863
2012	992,863	885,072	179,108	471,302	55,510	1,283,034
2013	1,283,034	973,579	572,548	471,302	62,395	1,275,158
2014	1,275,158	1,070,937	190,016	471,302	73,998	1,758,776
2015	1,758,776	1,178,031	607,416	471,302	90,422	1,948,510
2016	1,948,510	1,236,932	201,587	471,302	111,527	2,624,080
2017	2,624,080	1,298,779	644,408	471,302	135,781	2,942,930
2018	2,942,930	1,363,718	213,864	471,302	164,110	3,785,592
2019	3,785,592	1,431,904	220,280	471,302	207,788	4,733,702
2020	4,733,702	1,503,499	226,888	471,302	256,818	5,795,829
2021	5,795,829	986,671		471,302	302,676	6,613,873

Includes: transfer in of \$2,500,000 of Capital Improvement Fund and Community Improvement Fund money, \$2,000,000 cash expenditure on 10th Playfield in 2006, all items currently in CIP, development of 6 additional neighborhood parks, development of 15 miles of additional trails.

Park dedication fees revenues based on detailed projection through 2010 and 4,000 housing unit projection for future years.

Debt Service on 15 Year Bond Issue For Parks

<u>Options</u>	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000
	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
	15	15	15	15	15	15
	\$465,569.04	\$558,682.85	\$651,796.66	\$744,910.46	\$838,024.27	\$931,138.08
 <u>Effect on Average Home</u>						
Referendum Market Value	\$8,598,255.800					
Market Value Rate	0.054146917	0.0649763	0.075805683	0.086635067	0.09746445	0.108293833
Annual Levy on \$356,200 Home	19.29	23.14	27.00	30.86	34.72	38.57