THREE RIVERS PARK DISTRICT

LONG-RANGE STRATEGIC INITIATIVES COMMITTEE MEETING
Administrative Center - Board Room
3000 Xenium Lane North, Plymouth, MN

Thursday, July 2, 2015
Estimated Time: 9:30 – 10:30 a.m.

Committee Chair: John Gibbs

AGENDA

1. CALL TO ORDER

2. APPROVAL OF AGENDA
   Board members who wish to delete or add any item(s) to the agenda shall do so at this time.

   Superintendent’s Recommendation:
   MOTION TO APPROVE THE AGENDA OF THE JULY 2, 2015, LONG-RANGE STRATEGIC INITIATIVES COMMITTEE MEETING.

3. APPROVAL OF COMMITTEE REPORT OF MAY 7, 2015
   Superintendent’s Recommendation:
   MOTION TO APPROVE THE REPORT OF THE MAY 7, 2015, LONG-RANGE STRATEGIC INITIATIVES COMMITTEE MEETING.

4. BUSINESS ITEM(S)
   A. Long-Range Regional Trail Network Use, Costs and Funding Discussion
      Superintendent’s Recommendation:
      NO ACTION REQUIRED; THIS ITEM IS FOR INFORMATION AND DISCUSSION.
   B. Rush Creek Regional Trail Acquisition Opportunity
      Superintendent’s Recommendation:
      NO ACTION REQUIRED; THIS ITEM IS FOR INFORMATION AND DISCUSSION.

5. ADJOURNMENT
   MOTION TO ADJOURN.
MOTION TO APPROVE THE REPORT OF THE MAY 7, 2015, LONG-RANGE STRATEGIC INITIATIVES COMMITTEE MEETING.
THREE RIVERS PARK DISTRICT
LONG-RANGE STRATEGIC INITIATIVES COMMITTEE MEETING
May 7, 2015

Commissioners Present: John Gibbs, Chair; Steven E. Antolak, Jennifer DeJournett, Daniel Freeman, John Gunyou and Penny Steele

Commissioners Absent: Gene Kay


1. CALL TO ORDER
The Long-Range Strategic Initiatives Committee meeting was called to order by Chair John Gibbs at the Administrative Center, Board Room, 3000 Xenium Lane North, Plymouth, MN at 9:06 a.m.

2. APPROVAL OF AGENDA
MOTION by Freeman, seconded by Antolak, TO APPROVE THE AGENDA OF THE MAY 7, 2015, LONG-RANGE STRATEGIC INITIATIVES COMMITTEE MEETING.

MOTION CARRIED

3. APPROVAL OF COMMITTEE REPORT OF MARCH 12, 2015
MOTION by Steele, seconded by Freeman, TO APPROVE THE REPORT OF THE MARCH 12, 2015, LONG-RANGE STRATEGIC INITIATIVES COMMITTEE MEETING.

MOTION CARRIED

4. BUSINESS ITEM(S)

A. System Plan and Master Plan Timing

No action required; this item was prepared by Associate Superintendent Jonathan Vlaming and Director of Planning Kelly Grissman for information and discussion.

B. Trail Crossings – Priority List

No action required; this item, including a PowerPoint Presentation, was prepared by Civil Engineer Josh Bowe for information and discussion.

C. Rush Creek Regional Trail Acquisition Opportunities

No action required; this item was prepared by Director of Planning Kelly Grissman for information and discussion.
5. **ADJOURNMENT**

   MOTION by Steele, seconded by DeJournett, TO ADJOURN THE MAY 7, 2015, MEETING OF THE LONG-RANGE STRATEGIC INITIATIVES COMMITTEE.  

   **MOTION CARRIED**

   The meeting was adjourned at 10:27 a.m.
Meeting Date: 07/02/15  Item Number: 4A


Agenda Item: Long-Range Regional Trail Network Use, Costs and Funding Discussion

Superintendent’s Recommendation:

NO ACTION REQUIRED; THIS ITEM IS FOR INFORMATION AND DISCUSSION.

The following information was prepared by Jonathan Vlaming, Associate Superintendent of Planning, Design and Technology.

Background:

This is the first of three discussions on long-range fiscal planning for Three Rivers’ infrastructure. Today’s discussion focuses on the regional trail network. A second committee discussion on park-based infrastructure is planned for November, followed by a third discussion focusing on buildings in March of 2016.

Three Rivers has a history of strong stewardship of its natural resources, its infrastructure, and its finances. Many park agencies suffer from significant deferred maintenance of infrastructure, creating massive backlogs that result in decreased visitor satisfaction, shortened functional lifespans for infrastructure, and significantly increased long-term costs for replacing that infrastructure.

Three Rivers has no backlog of deferred maintenance.

To maintain this status it is wise to look forward, projecting infrastructure maintenance and replacement costs of what exists now, and to assess and implement strategies to fund those costs as they occur.

Staff will present its findings on the long-range Regional Trail Network use and costs at the Committee meeting. A draft of that presentation is included (Reference 4A-1).

Relationship to the Vision Plan
This discussion supports the following element(s) of the Vision Plan:
  - Inspire People to Recreate
  - Connect People to Nature
  - Create Vibrant Places
  - Collaborate Across Boundaries
  - Economically sustainable operations and capital programs.

Relationship to the Policy Statement
The discussion topic supports the following element(s) of the Policy Statement:
  - Policy IV – Establishment of the System
  - Policy V – District Finance
Long-Range Regional Trail Network: Use, Costs and Funding Discussion

Summary of Discussion

- The Success Story of the Regional Trail Network
- Projected Maintenance and Reconstruction Costs
- Next Steps and Areas of Exploration
A Brief History of the Regional Trail Network

Placeholder for map series slides

Regional Trails are Linear Parks

880 acres and growing
Medicine Lake Regional Trail

Preserved Gem

Scenic park setting • Preserved corridor
Local trail connections • Wildlife
Buffered from roads, homes, and commercial areas
French-Fish-Elm Creek connections

Three Rivers Land

Dakota Rail Regional Trail

Scenic Byway

Scenic Byway
Nine Mile Creek Regional Trail

Connect to local parks

Major Destination
Potential Pocket Park/Nature Node

Visit natural areas

Be close to home

Regional Trail Activity

76% Biking
15% Hiking/Walking
6% Running
2% Inline Skating

Regional Trails are for everyone - regardless of age or ability. Trail users are made up of babies in strollers, kids with training wheels, fitness enthusiasts, persons in wheelchairs, and everyone in between.
Regional Trails Visitors are Very Satisfied....

2009 Trail Survey

70% Very Satisfied

28% Satisfied
Trail Satisfaction: User Comments

This trail is the absolute best use of public funds I have ever experienced.

Dakota Rail Regional Trail User

Trail Satisfaction: User Comments

Great trail. Expand the trail system. Thank you for plowing in the winter. Allows me to use it more often.

- Cedar Lake Regional Trail User
Trail Satisfaction: User Comments

Three Rivers Parks and the trail system are unbelievably important assets to the quality of life in Hennepin County and the surrounding area. They are crown jewels of our recreational venues in the Twin cities and also are a very important avenue for urban residents in the Metropolitan Area to connect to, learn about, and appreciate the natural environment.

- Rush Creek Regional Trail User

Trail Satisfaction: Pavement Evaluation

\[ \text{Satisfaction} = 8.054 - 10.711 \times \left( \frac{1}{\text{PASER}} \right) \]

Very Satisfied

Satisfied

Somewhat Satisfied

Neutral

Somewhat Dissatisfied

Dissatisfied

Very Dissatisfied

Excellent

Failed

Cutting edge research.....
Regional Trails provide environmental benefits as well....

Regional Trails promote zero emission commuting

Percent Regional Trail Users Commuting

- 1998: 6%
- 2008/2009: 12%
- 2018: 18%
Regional Trails promote zero emission commuting

Over 64X the number of commuter visits from 1998 to 2018

Regional Trails are immensely popular....
Motley Fool’s top 5
1. Michael Kors 6%
2. Starbucks 6%
3. Costco 5%
4. L Brands 4%
5. Home Depot 5%

Average Annual Growth in Visitation: 6.1%
New Trails Generate New Visits

38,000 Visits

1 Mile

Average Annual Growth in Visitation: 19.6%
$1.1 Billion investment
11 Vikings Home games
Trail visits would fill this stadium 65 times – each year!
$0.54 Billion investment
81 Twins Home games
Trail visits would fill this stadium 100 times – each year!

And we have a winning team....
Three Rivers is a Leader.

More Trail Miles.

- Three Rivers Park District: 140 Miles
- Other Implementing Agencies Combined: 200 Miles

Three Rivers is a Leader.

More Trail Visits.

- Three Rivers Park District
- Ramsey County
- Washington County
- Carver County
- St. Paul
- MPRB
- Anoka County
- Scott County
- Dakota County
- Bloomington
Three Rivers is a Leader.
Fiscal Responsibility & Sustainability of Infrastructure

Deferred Maintenance Backlog

$110 Million

$130 Million

$250 Million Annually

$11.5 Billion

Zero backlog for regional trails!

But it wasn’t always this way....
In 2003, Three Rivers had:
1. Pavement maintenance backlog of $15 million
2. No plan on how to address it, and
3. No long-term plan for pavement management

Amy helped change all of that
- Developed the Pavement Management Program
- The Board made a commitment to PMP
- Backlog cleared in five years.
- Continued investment in our infrastructure management program
- Fiscal responsibility toward pavement management

Existing/Planned Regional Trails
Typical Trail Cross-Section

Life Cycle Preventative Maintenance (PM) Costs

Expenses are in 2015 dollars
PM vs. No PM Cost Comparison

Expenses are in 2015 dollars

PM vs. No PM Cost Comparison – 60 Years

Expenses are in 2015 dollars
Preventative Maintenance

- Regional Trail Preventative Maintenance funding required between 2015 and 2045: $19,071,300
- Expenses include a 3% per year inflation rate

Preventative Maintenance / Total Reconstruction Combined

- Regional Trail Preventative Maintenance and Total Reconstruction funding required between 2015 and 2045: $118,155,660
- Expenses include a 3% per year inflation rate
- Each mile of new trail will add an expense of $1,000,000 during its 30 year life span
• For 2016-2045, the average annual preventative maintenance and total reconstruction costs are $4 million.

• Historically, the AMP budgets averaged $1.6 million a year for preventative maintenance and reconstruction cost.

• Historically, large projects have been separate line items in the AMP.

Discussion
1. Comprehensive assessment of Infrastructure
   To fully understand & address long-term infrastructure cost, we need to also look at:
   • Horizontal infrastructure in parks (parking lots, park trails, bridges)
   • Vertical infrastructure (buildings)
   • These will be brought to Committee for discussion over the next 8 months.

2. Regional trail standards/best practices
   • The success of our network is directly tied to other trail networks

2. Funding
   • Exploration of finance mechanisms to “bank” funds for spike years
   • Exploration of funding sources:
     • Internal/External/Hybrid
Meeting Date: 07/02/15  
Division: Planning, Design & Technology  
Originating Source: Jonathan Vlaming, Assoc. Supt.

Agenda Item: Rush Creek Regional Trail Acquisition Opportunity

Superintendent’s Recommendation:

NO ACTION REQUIRED; THIS ITEM IS FOR INFORMATION AND DISCUSSION.

The following information was prepared by Kelly Grissman, Director of Planning.

Background:

Park District staff were recently contacted regarding a fifth acquisition opportunity along Rush Creek Regional Trail in the City of Maple Grove. The property is located at 10510 Holly Lane (corner of 105th Avenue and Holly Lane) and is consistent with the 2008 Rush Creek Regional Trail Master Plan and supported by City of Maple Grove staff (Reference 4B-1).

The 4.44 acre property is located directly on the Rush Creek and includes a single family home which, according to property representatives, is currently not in a livable condition and would likely need to be torn down – regardless of who acquires the property (Reference 4B-2). A significant portion of the property is floodplain and wetland. The trail would be located on the remaining upland.

The location of this property is ideal as the Park District and City recently entered into an agreement to cost share on the addition of a regional trail crossing as part of a new overpass of I-94 located immediately west of the property. As shown on Reference 4B-2, the concept is for the regional trail to be located between the existing home and the wetland edge of this property and then head west along the north side of 105th Street and the overpass.

In an effort to acquire and retain only what is needed to achieve the regional trail vision as a high quality destination regional trail, Park District staff have inquired with City of Maple Grove staff to gauge the City’s interest in partnering in this acquisition as the City previously expressed an interest in realigning some roads and some potential long term land use changes in this area. Under this scenario the City would retain a small amount of upland along Holly Lane. Staff will continue to explore this partnership unless advised otherwise by the Board.

Since there are no designated land acquisition funds in the Asset Management Program, staff would like to gauge the Board’s interest in moving forward on this acquisition with the as-needed funding approach prior to further acquisition discussions with the City or property owners. The acquisition would qualify for a 75 percent Acquisition Opportunity Grant from the Metropolitan Council. The balance may be funded through project savings, the LADB fund, bonding or other sources. A recommended funding proposal would be brought forward in conjunction with Board approval of a purchase agreement.
**Next Steps**
If the Committee discussion provides a general consensus to proceed with this acquisition using the ‘As-needed’ funding approach, staff will then return to the July Board meeting with an action requesting authorization to negotiate this acquisition.

**Relationship to the Vision Plan**
The Request for Action supports the following element(s) of the Vision Plan:

- Inspire people to recreate
- Collaborate across boundaries
- Complete the critical links in the existing regional trail network within the fully-developed cities of suburban Hennepin County

**Relationship to the Policy Statement**
The Request for Action supports the following element(s) of the Policy Statement:

- Policy VII – Land Acquisition
  A. Method of Acquisition
Rush Creek Regional Trail
Potential Acquisition Opportunity

Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), TomTom, MapmyIndia, & OpenStreetMap contributors, and the GIS User Community.
Rush Creek Regional Trail
Potential Acquisition Opportunity: 105th Ave and Holly Lane