

CLOQUET PARKS COMMISSION AGENDA

Pine Valley Chalet
Monday, September 11, 2023 4:30 p.m.

1. Call to Order.

2. Approval of Minutes. _____

- a. July 24, 2023, Regular Commission Meeting.
(Additions, deletions, or corrections)

3. Announcements, Agenda Adjustments, Correspondence, and Other Comments.

4. Information and Reports. _____

a. Commissioners Update/Other.

- Public Comments.

Please give your name, and address. Visitors may share concerns on any issue, which is not already on the agenda. Each person will have 3 minutes to speak. The Chair reserves the right to limit an individual's presentation if it becomes redundant, repetitive, irrelevant, or overly argumentative. All comments will be taken under advisement by the Commission. No action will be taken at this time. Public Comments will be limited to 10 minutes per topic or 30 minutes total. The Commission may request an item be placed on a future agenda for further discussion as part of the regular meeting.

- Commissioner Comments/Updates.

b. Community Ed Report –Erin Bates

c. City Staff Report – Ross

- Pinehurst Park Playground RFP
- Vandalism at Braun and Scoreboard Issues
- Parks Part Time Employee
- Maintenance Activities

5. Action Items.

- 2024 Park Operating Budget and CIP
(Discussion and recommendation requested)
- _____

6. Future Items.

- Next Meeting (**October 2, 2023 4:30 p.m.**) @

7. Adjourn.

Regular Meeting.
Parks Commission, Monday, July 24 2023, 4:30 p.m.
Dunlap Island Warming House

Present: C. Martinson, T. Urbanski, Sarah Buhs, T. Krohn,
Absent: J. Badger, M. Collins, M. Krick
Staff: C. Peterson, R. Biebl, K. Stedman, A. Chalberg
Others: E. Bates, K. Kolodge

MINUTES

The minutes of the June 5, 2023, regular meeting were presented. Motion to approve by Commissioner Urbanski and 2nd by Commissioner Buhs, motion carried 4-0.

COMMISSIONER UPDATES

Commissioner Krohn reported on the Pedal the Pines event at Pine Valley. They had about 100 participants and the event included free T-shirts and lunch.

PUBLIC COMMENT

Jamie Johnson, who attended the June meeting with concerns about Braun Park, was present and updated staff and Commissioners on attempts to keep Braun Park patrons parking in the designated areas on off private property. Johnson reported that a temporary fence was put up in the problem area, but it was moved and never put back up. So, improvement on the situation was only temporary. Staff will continue to work on solutions for this issue.

COMMUNITY ED

E. Bates reported that park building rentals are up this year compared to last year. This may be due to requiring payment in full 14 days prior to the reservation date. Attendance is up so far this year at the Pinehurst Beach. The average so far this season is 153 patrons per day which is comparable to 2019 where the average was 156 patrons per day. The vending machines have been working out well in place of concessions. The family and individual season pass sales have been comparable to 2022. Monday, July 31 is lifeguard appreciation day, so Community Ed will be providing pizza for staff.

CITY STAFF REPORT

R. Biebl reported on the pollinator garden at Braun Park. He will be having Carlton County Soil and Water do an on-site visit to do an evaluation. The playground at Pinehurst is due to be replaced this year. Staff members are looking into grants that typically become available in the Fall, which would mean the replacement would happen in 2024. Budget requests should be given to R. Biebl by July 28th. Commissioner Buhs gave a yearly recap of the parks to Cloquet City Council last week and did a great job. City staff assisted the 4th of July Committee with preparation for the festivities at Veteran's Park and the parade. R. Biebl commended the 4th of July Committee for organizing this event. Trail clearing and brush grinding, which took about 5 days, took place on the Pine Valley ski trails. There was a water leak at Braun Park. Pressure reducers will be installed to prevent this from happening in the future. Staff continue to work this summer on regular maintenance activities.

ACTION ITEMS

None.

NEXT MEETING

The next meeting to be held Monday, September 11, 2023 - 4:30 p.m. (Pine Valley Chalet)
On motion duly carried by a unanimous ye vote of all members present, the Parks Commission adjourned.

Secretary



DEPARTMENT OF PUBLIC WORKS

101 14th Street; Cloquet, MN 55720
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Street - Water - Sewer – Engineering - Park
www.cloquetmn.gov

REQUEST FOR ACTION

To: Park Commission
From: Ross Biebl, Assistant Public Works Director
Date: September 11, 2023

ITEM DESCRIPTION: 2024 Park Budget and 2024-2028 CIP

Proposed Action

Staff recommends the Park Commission **MOVE TO RECOMMEND APPROVAL OF THE 2024 PARK FUND OPERATING BUDGET.**

Staff further recommends the Park Commission **MOVE TO RECOMMEND APPROVAL OF THE 2024-2028 PARK CIP.**

Background/Overview

According to your by-laws, each year the Commission should submit an operating budget request to the City Council. Staff has prepared the 2024 budget request for Commission review. Most items in the operating budget are fixed costs such as staffing, utility bills, and basic supplies. Costs are adjusted annually to keep up with inflation and changes to facility operations due to capital improvements.

The Commission will see in this request we have included \$10,000 per year for items staff has deferred. Baseball safety padding and netting, roof replacement at Braun Park and campground bath house maintenance are a few of these requests.

Policy Objectives

N/A

Financial/Budget/Grant Considerations

N/A.

Supporting Documentation Attached

Draft Budget Request.
2024-2028 Draft CIP.

**City of Cloquet
2024 Budget**

FUND 101 GENERAL FUND									
FUND 101									
Acct #	Account Description	2021 ACTUAL	2022 ACTUAL	2023 YTD - 7/13/23	2023 ADOPTED	2024 PROPOSED	2025 PLANNING	2026 PLANNING	2027 PLANNING
<u>PARKS</u>									
<u>SWIMMING POND</u>									
SUPPLIES (101-45-514-2)									
0216	CHEMICALS & CHEMICAL PRODUCTS	3,078	3,935	950	3,100	3,100	3,100	3,100	3,100
0229	OTHER MAINTENANCE SUPPLIES	1,035	2,025	1,499	2,500	2,500	2,500	2,500	2,500
0581	OTHER EQUIPMENT (-5,000)	9	727	-	500	500	500	500	500
	SUBTOTAL	4,122	6,688	2,448	6,100	6,100	6,100	6,100	6,100
OTHER SERVICES & CHARGES (101-45-514-3)									
0307	CONTRACTED & OTHER LABOR	30,164	53,317	-	45,000	52,500	52,500	52,500	52,500
0319	MISCELLANEOUS EXPENSE	909	445	-	1,500	1,500	1,500	1,500	1,500
0321	TELEPHONE/CELL PHONE/INTERNET	2,268	2,264	1,133	2,300	2,300	2,300	2,300	2,300
0361	PROPERTY & LIABILITY INSURANCE	-	-	-	9,000	9,000	9,000	9,000	9,000
0381	ELECTRIC SERVICE	14,031	16,725	3,020	11,500	14,000	14,000	14,000	14,000
0382	WATER, SEWER, & STORMWATER	25,678	23,411	641	17,500	20,000	20,000	20,000	20,000
0383	NATURAL GAS SERVICE	1,737	2,569	1,182	1,500	2,000	2,000	2,000	2,000
0401	BUILDING MAINTENANCE	791	3,186	75	1,500	1,500	1,500	1,500	1,500
0402	EQUIPMENT MAINTENANCE	37	290	-	6,000	1,000	1,000	1,000	1,000
0405	PUMP & MOTOR MAINT	4,456	-	-	500	500	500	500	500
	SUBTOTAL	80,071	102,206	6,051	96,300	104,300	104,300	104,300	104,300
	TOTAL SWIMMING POND EXPENDITURES	84,193	108,895	8,500	102,400	110,400	110,400	110,400	110,400
<u>HOCKEY ARENA</u>									
SUPPLIES (101-45-520-2)									
0229	OTHER MAINTENANCE SUPPLIES	1,047	1,205	1,180	-	-	-	-	-
OTHER SERVICES & CHARGES (101-45-520-3)									
0319	MISCELLANEOUS EXPENSE	35,514	15,221	10,260	17,000	17,000	17,000	17,000	17,000
0321	TELEPHONE/CELL PHONE/INTERNET	5,108	6,064	2,549	5,500	5,500	5,500	5,500	5,500
0381	ELECTRIC SERVICE	130,360	171,387	80,382	120,000	150,000	150,000	150,000	150,000
0382	WATER, SEWER, & STORMWATER	6,346	8,990	4,392	6,000	9,000	9,000	9,000	9,000
0383	NATURAL GAS SERVICE	26,881	40,595	17,303	32,000	35,000	35,000	35,000	35,000
0384	REFUSE DISPOSAL	4,162	4,591	2,105	4,500	4,500	4,500	4,500	4,500
0401	BUILDING MAINTENANCE	66,633	88,129	23,084	60,000	60,000	60,000	60,000	60,000
0402	EQUIPMENT MAINTENANCE	1,685	6,920	2,235	10,000	10,000	10,000	10,000	10,000
0520	BUILDING IMPROVEMENTS	-	-	-	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL	276,689	341,897	142,312	256,000	292,000	292,000	292,000	292,000
CAPITAL OUTLAY (101-45-520-4)									
0550	MOTOR VEHICLE	-	-	-	-	-	-	-	-
	SUBTOTAL	277,736	343,101	143,491	256,000	292,000	292,000	292,000	292,000
<u>PARK AREAS</u>									
PERSONAL SERVICES (101-45-522-1)									
0101	SALARIES - FT & PT - REGULAR	114,134	120,667	66,670	135,500	140,000	145,000	150,000	145,000
0103	SALARIES - FT - 1.5	415	-	-	8,000	8,000	8,000	8,000	8,000
0104	SALARIES - FT - 2.0	387	-	-	2,000	2,000	2,000	2,000	2,000
0105	SALARIES - TEMP - SUMMER SEASONAL	20,443	20,279	8,328	27,500	29,000	31,000	32,500	34,000
0109	SALARIES - PART TIME-RINK ATTENDANT	3,305	6,039	3,614	10,000	10,000	10,000	10,000	10,000
0112	SALARIES - JOB DIFFERENTIAL	1,204	390	191	-	-	-	-	-
0121	PERA CONTRIBUTIONS	7,966	9,047	5,294	10,950	11,275	11,625	11,975	12,150
0122	FICA CONTRIBUTIONS	8,092	8,801	5,050	11,350	11,700	12,050	12,450	12,950
0123	MEDICARE CONTRIBUTIONS	1,893	2,058	1,181	2,700	2,800	2,900	3,000	3,100
0124	VEBA CONTRIBUTIONS	750	1,313	375	1,500	1,500	1,500	1,500	1,500
0131	HEALTH INSURANCE	25,050	11,227	-	-	-	-	-	-
0132	DENTAL INSURANCE	1,902	1,820	1,599	2,750	2,750	2,750	2,750	2,750
0133	LIFE INSURANCE	240	220	140	300	300	300	300	300
0142	UNEMPLOYMENT COMP BENEFITS	-	246	-	-	-	-	-	-
0151	WORKERS COMP INSURANCE	17,260	18,342	21,716	19,850	19,850	19,850	19,850	19,850
	SUBTOTAL	203,041	200,448	114,159	232,400	239,175	246,975	254,325	251,600

2024 Budget

GENERAL FUND									
FUND 101		2021	2022	2023	2023	2024	2025	2026	2027
Acct #	Account Description	ACTUAL	ACTUAL	YTD - 7/13/23	ADOPTED	PROPOSED	PLANNING	PLANNING	PLANNING
SUPPLIES (101-45-522-2)									
0200	OFFICE SUPPLIES	201	20	-	300	300	300	300	300
0212	MOTOR FUELS	11,826	11,486	5,032	13,000	12,000	12,000	12,000	12,000
0215	SHOP MATERIALS	-	-	-	100	100	100	100	100
0219	OTHER OPERATING SUPPLIES	31,602	38,127	20,101	33,000	40,000	40,000	40,000	40,000
0229	OTHER MAINTENANCE SUPPLIES	7,125	6,559	2,824	7,500	7,500	7,500	7,500	7,500
0240	SMALL TOOLS & EQUIPMENT	-	-	-	500	500	500	500	500
0581	OTHER EQUIPMENT (-5,000) SEC CAM	-	-	-	3,500	3,500	3,500	3,500	3,500
	SUBTOTAL	<u>50,754</u>	<u>56,192</u>	<u>27,956</u>	<u>57,900</u>	<u>63,900</u>	<u>63,900</u>	<u>63,900</u>	<u>63,900</u>
OTHER SERVICES & CHARGES (101-45-522-3)									
0307	CONTRACTED - CAMPGROUND HOSTS	-	-	-	-	-	-	-	-
0319	MISCELLANEOUS EXPENSE	2,261	4,103	2,116	3,000	3,000	3,000	3,000	3,000
0321	TELEPHONE/CELL PHONE/INTERNET	2,958	2,968	1,104	3,750	3,000	3,000	3,000	3,000
0331	TRAVEL/TRAINING/CONFERENCE	1,101	351	934	500	500	500	500	500
0361	PROPERTY & LIABILITY INSURANCE	42,997	45,904	56,452	47,000	53,000	53,000	53,000	53,000
0380	FUEL OIL	1,741	2,811	1,750	2,500	2,500	2,500	2,500	2,500
0381	ELECTRIC SERVICE	33,939	6,431	8,221	17,500	20,000	20,000	20,000	20,000
0382	WATER, SEWER, & STORMWATER	21,851	20,737	3,986	15,000	20,000	20,000	20,000	20,000
0383	NATURAL GAS SERVICE	5,383	7,083	3,706	5,500	6,000	6,000	6,000	6,000
0384	REFUSE DISPOSAL SERVICE	11,287	14,790	4,240	9,000	12,000	12,000	12,000	12,000
0401	BUILDING MAINTENANCE	693	4,597	1,522	5,000	5,000	5,000	5,000	5,000
0402	EQUIPMENT MAINTENANCE	10,538	2,370	4,145	9,000	9,000	9,000	9,000	9,000
0403	VEHICLE MAINTENANCE	4,340	2,637	2,789	2,000	2,500	2,500	2,500	2,500
0417	UNIFORM/SAFETY BOOTS	941	615	231	900	900	900	900	900
0499	COVID EXPENDITURES	1,423	-	-	-	-	-	-	-
0530	IMPROVEMENT OTHER THAN BLDG	3,109	3,485	1,895	7,500	7,500	7,500	7,500	7,500
	SUBTOTAL	<u>144,562</u>	<u>118,882</u>	<u>93,090</u>	<u>128,150</u>	<u>144,900</u>	<u>144,900</u>	<u>144,900</u>	<u>144,900</u>
CAPITAL OUTLAY (101-45-522-4)									
0590	BALLFIELD MAINT/IMPROV	72	22,762	-	-	-	-	-	-
0599	OTHER MAINT/IMPROV	13,387	-	-	-	10,000	10,000	10,000	10,000
	SUBTOTAL	<u>13,459</u>	<u>22,762</u>	<u>-</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TOTAL PARK AREAS EXPENDITURES		<u>411,816</u>	<u>398,284</u>	<u>235,206</u>	<u>418,450</u>	<u>457,975</u>	<u>465,775</u>	<u>473,125</u>	<u>470,400</u>
PARK ACTIVITIES									
OTHER SERVICES & CHARGES (101-45-533-3)									
0652	COMMUNITY EDUCATION CONTRACT	79,826	81,973	39,831	84,100	86,500	88,950	88,950	88,950
TOTAL PARK ACTIVITIES EXPENDITURES		<u>79,826</u>	<u>81,973</u>	<u>39,831</u>	<u>84,100</u>	<u>86,500</u>	<u>88,950</u>	<u>88,950</u>	<u>88,950</u>
TOTAL EXPENDITURES		<u>853,571</u>	<u>932,253</u>	<u>427,028</u>	<u>860,950</u>	<u>946,875</u>	<u>957,125</u>	<u>964,475</u>	<u>961,750</u>

City of Cloquet, Minnesota

Capital Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Parks								
2011 John Deere Front Mower <i>Public Works Reserve</i>	PE-602	2				50,000		50,000
						<i>50,000</i>		<i>50,000</i>
Replace 2016 Dodge Ram 5500 Dump Truck <i>Public Works Reserve</i>	PE-603	3			65,000			65,000
					<i>65,000</i>			<i>65,000</i>
2015 GMC Crew Cab Pickup <i>Public Works Reserve</i>	PE-605	3		50,000				50,000
				<i>50,000</i>				<i>50,000</i>
Replacement of 2016 Jacobsen Turf Cat Mower <i>Park Fund</i>	PE-606	3			50,000			50,000
					<i>50,000</i>			<i>50,000</i>
Replacement of 2016 Jacobsen Turf Cat Mower <i>Park Fund</i>	PE-607	3			50,000			50,000
					<i>50,000</i>			<i>50,000</i>
2014 SkiDoo Skandic Grooming Snowmobile <i>Public Works Reserve</i>	PE-608	2	18,700					18,700
			<i>18,700</i>					<i>18,700</i>
Replacement of Parks Trailer <i>Park Fund</i>	PE-613	4				15,000		15,000
						<i>15,000</i>		<i>15,000</i>
Ice Plant Replacement <i>Sales Tax</i>	PP-031	2	350,000	3,125,000				3,475,000
			<i>350,000</i>	<i>3,125,000</i>				<i>3,475,000</i>
Little Peoples Playground <i>Public Works Reserve</i>	PP-047	3		65,000				65,000
				<i>65,000</i>				<i>65,000</i>
Parks Total			368,700	3,240,000	165,000	65,000		3,838,700