



Long Range Capital and Maintenance Plan May 2011



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INTRODUCTION

The Fargo Park District and its staff under the current administration's direction, have under-gone the task of developing a ten year Capital and Maintenance Plan. This plan was originally initiated in 1996 with projections reaching out to the year 2006. At this time we are planning for 2012 to 2021. The goal of this long range plan is to prioritize projects and to allocate the necessary funds needed to accomplish or complete the desired projects. Many of the projects included in the long range plan have substantial funding needs. The source and type of funding will need to be planned long in advance of actual expenditures, often taking years to put into place and then implement. This Long Range Plan is an ongoing process in decision-making, a tool that will be updated yearly to help Board Members and staff make the best choices for the public patrons that the Park District represents.

Currently, the Fargo Park District has properties that need major renovations, not limited to, replacing existing equipment, remodeling or complete structures. This plan will assist in addressing existing and future needs with the primary focus of reducing costs.

This Plan is designed in such a way to be informative, using current information requested from staff supervisors and support personnel. This Plan will assist in current and future planning that will affect decisions in regards to major capital needs. All capital items are listed only as requests and should not be interpreted as approved projects.

This document will be changing on a constant basis. Information should be gathered throughout the year. The document will be formally updated and reprinted once a year.

ON-GOING PLANNING PROCESS

The Fargo Park District, as a part of their on-going capital investment in the Parks and Recreation with the City of Fargo are always looking for opportunities to place neighborhood parks and recreation trails. While we do not include individual plans for this in our Long Range Capital Planning, we are on a regular basis working with the City of Fargo Planning and Engineering Departments to develop new neighborhood parks as a part of their developed growth plan.

Generally, the City of Fargo Planning Department receives the request from a Developer with potential developments and as a part of reviewing the developments as how it fits into the city growth plan, the Planning Department will notify the Park District or have the developer contact the Park District to determine how we would best place a neighborhood park. As the parks are developed, along with that a method is set with a schedule of park amenities and with a method of financing or funding that development.

It is the regular practice of the Park District to have neighborhood parks developed and fully constructed before the housing around it starts. This allows us to have recreational trails that are inter-linked properly with the existing systems, so that all new owners within the development have a clear understanding before they purchase where the recreational trails and neighborhood park will be located. We also feel that this is a proactive way of developing neighborhood parks and recreational trails that will fit into the neighborhood development in the future.

ENERGY RESOURCE MANAGEMENT

At this time, the Fargo Park District is conducting an energy audit on the following facilities:

- Courts Plus Fitness Center
- Depot
- Coliseum
- Sports Arena
- Southwest Youth Ice Arena
- RDJ Building
- South Maintenance Shop
- Edgewood Maintenance Shop
- Osgood Maintenance Shop
- Metro Rec Center
- Edgewood Clubhouse
- Edgewood Chalet

The energy audit is being conducted by Randall Bohlman of Energy and Building Management of Grand Forks, North Dakota and based on the information received from the audit, upgrades to facilities will be recommended. Implementation of the recommendations will be incorporated as part of the budget process.

TEN YEAR CAPITAL BUDGETING PLAN
 FARGO PARK DISTRICT
 FARGO, ND 58103

Area/Description	Project ID	Location	Director	Financing Source	Amount												Amount Unfunded	
						Years	Amount Funded	2012	2013	2014	2015	2016	2017	2018	2019	2020		2021
Facility/Equipment																		
Coliseum Renovation	LPR 0005	Coliseum	Clay	Lease	\$ 1,200,000	8				\$ 193,243	\$ 193,243	\$ 193,243	\$ 193,243	\$ 193,243	\$ 193,243	\$ 193,243	\$ 193,243	\$ -
15 to 20 Diamond Softball Complex	LPR 0039	South of I94 in Fargo	Clay	Land Sale/General	\$ 4,000,000		Need to review timing to start funding project											\$ 4,000,000
Improvements/Renovations at Rheault Farm	LPR0070	Rheault Farm	Carolyn	General	\$ 130,500			\$ 25,000									\$ 105,500	\$ -
Brunelle Property Improvements	LPR0118	Brunelle	Dave	General	\$ -		A comprehensive plan will be developed in the future											\$ -
Asphalt Parking Lots at Anderson Softball Complex	LPR149	Anderson Softball	Dave	General	\$ 200,000		Not scheduled, FPD needs to determine what the future is for the Anderson Softball complex, see LRP039.											\$ 200,000
South Fargo Soccer Complex	LPR155	To be determined	Dave	General	\$ 1,200,000		Non funding scheduled at this time											\$ 1,200,000
Neighborhood Splash Parks	LPR157	Various	Clay	General	\$ 400,000		No schedule requested.											\$ 400,000
Dog Run/park	LPR161	North Fargo, South Fargo	Dave	General	\$ 60,000		35,000	\$ 25,000										\$ -
Edgewood Maintenance Shop Remodel	LPR168	Edgewood	Roger	General	\$ 26,000			\$ 26,000										\$ -
Southwest Maintenance Shop	LPR171	Southwest Fargo	Dave	General	\$ 510,000				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 110,000					\$ -
Asphalt Parking Lot at Pepsi Soccer	LPR173	Pepsi Soccer Complex	Dave	General	\$ 500,000		No schedule at this time.											\$ 500,000
Forest River Park/ Orchard Glen	LPR205	Neighborhood Parks	Clay	General	\$ 75,000							\$ 75,000						\$ -
Legacy Park	LRP210	64th Ave S & 21st St S	Dave	General	\$ 55,000						\$ 55,000							\$ -
Outdoor Amphitheater	LPR212	To be determined	Carolyn	General	\$ 150,000						\$ 150,000							\$ -
Fargo Disc Golf Master Plan	LPR213	Forest River	Dave	General	\$ 100,000			\$ 50,000		\$ 50,000								\$ -
Lindenwood Park Master Plan	LPR214	Lindenwood Park	Carolyn	General	\$ 1,172,000		32,000	\$ -	\$ 500,000	\$ 150,000	\$ 200,000							\$ 290,000

TEN YEAR CAPITAL BUDGETING PLAN
 FARGO PARK DISTRICT
 FARGO, ND 58103

Area/Description	Project ID	Location	Director	Financing Source	Amount													Amount Unfunded
						Years	Amount Funded	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
New Recreation Room	LPR216	To be determined	Carolyn	Lease	\$ 1,500,000	10					XXX	\$ 203,802	\$ 203,802	\$ 203,802	\$ 203,802	\$ 203,802	\$ 203,802	\$ -
Mega Shelter	LPR217	Large Regional Park	Dave	General	\$ 175,000		175,000	Build at Urban Plains Park, funded by assessments										\$ -
ATV/Snowmobile Recreation Trails	LPR220	To be determined	Jim	General	\$ 200,000		No location or project schedule provided										\$ 200,000	
Sports Arena Renovation	LPR221	Sports Arena	Clay	General	Not Determined													\$ -
Concrete Vault Restrooms	LRP222	Various Community Parks	Dave	General	\$ 30,000			\$ 15,000		\$ 15,000								\$ -
Mountain Biking Park	LRP223	Area with Natural Topography	Dave	General	\$ 25,000													\$ 25,000
Spot Park Skate Parks	LRP224	Various Community Parks	Dave	General	\$ 70,000													\$ 70,000
GIS Facility Management System GIS Based	LRP225	Depot	Jim	General	\$ 50,000			\$ 50,000										\$ -
Irrigation Replacement	LRP227	Edgewood Golf Course	Jim	Lease	\$ 600,000	10	100,000			\$ 67,934	\$ 67,934	\$ 67,934	\$ 67,934	\$ 67,934	\$ 67,934	\$ 67,934	\$ 67,934	\$ -
Indoor Playground	LRP228	To be determined	Clay	General	\$ 250,000		250,000											\$ -
McCormick Park	LRP229	McCormick Park	Clay	General	\$ 500,000													\$ 500,000
Volleyball Court Underlay & Tile Replacement	LRP230	Sports Arena	Clay	General	\$ 80,000			\$ 80,000										\$ -
Sports Arena Track Replacement	LRP231	Sports Arena	Clay	General	\$ 200,000					\$ 200,000								\$ -
Window Replacement at RDJ Rec Center	LRP232	RDJ Rec Center	Carolyn	General	\$ 226,800			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 26,800
New 40' X 60' or Larger Shelter	LRP233	To be determined	Dave	General														\$ -
Total					\$ 13,685,300		592,000	\$ 291,000	\$ 620,000	\$ 796,177	\$ 786,177	\$ 659,979	\$ 594,979	\$ 486,997	\$ 486,998	\$ 592,499	\$ 487,000	\$ 7,411,800
Funds Available								\$ 590,670	\$ 587,387	\$ 853,549	\$ 857,899	\$ 857,579	\$ 859,236	\$ 866,891	\$ 866,341	\$ 872,381	\$ 870,096	
Amount (Unfunded)/Surplus								\$ 299,670	\$ (32,613)	\$ 57,372	\$ 71,722	\$ 197,600	\$ 264,257	\$ 379,894	\$ 379,343	\$ 279,882	\$ 383,096	

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SOURCE OF FUNDS SCHEUDLE

Fargo Park District
 Long Range Capital Planning
 Financial Information

Date of Last Update: 4/12/2011

		2011	2012	2013	2014	2015	2016	2017	2018	2019
CURRENT DEBT SERVICE										
Capital Lease										
Southwest Youth Ice Arena		198,574	198,574	198,574						
Osgood Golf Course		239,225	238,807	237,980	236,802	236,802	236,802	235,265	233,060	234,640
Park Maintenance Facility		0	152,158	152,158	152,158	152,158	152,158	152,158	152,158	152,158
Totals		437,799	589,539	588,712	388,960	388,960	388,960	387,423	385,218	386,798
Notes Payable										
Davies HS 20 acres of land	General	62,498	59,370	62,280						
Davies Pool	General	345,082	341,612	342,812	338,682	334,332	334,652	334,532	329,082	328,052
Clara Barton Gymnasium	General	38,405								
Totals Notes Payable		445,985	400,982	405,092	338,682	334,332	334,652	334,532	329,082	328,052

	2011	2012	2013	2014	2015	2016	2017	2018	2019
2011 Capitals (from 2011 budget)									
Committed Equipment									
Administration	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Arena	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Coliseum	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Metro Rec	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
SWY Arena	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Johnson Building	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Cultural Activities	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Concessions	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Edgewood	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
ElZagal	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Prairiewood	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Rose Creek	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Osgood Golf Course	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Playground Equipment	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Picnic Tables	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Misc Operations	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Field Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Neighborhood Parks	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Park Maintenance	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000
Pools	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Recreation	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Other	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Committed Equipment	787,500	787,500	787,500	787,500	787,500	787,500	787,500	787,500	787,500
Committed Improvements									
Hockey Boards/Ice Rinks	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Fencing/Backstops	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Asphalt Repair/Replacement	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Contingency	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Flood	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Irrigation Systems	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Railway Cars	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Edgewood Cap Improv	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Rose Creek Capital Improv	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Tennis/Basketball Courts	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Prairiewood Cap Improve	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Pools	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Other									
Total Committed Improvements	433,000	433,000	433,000	433,000	433,000	433,000	433,000	433,000	433,000

Fargo Park District
 Long Range Capital Planning
 Financial Information

Date of Last Update: 4/12/2011

	2011	2012	2013	2014	2015	2016	2017	2018	2019
<u>Summary of Funds Available</u>									
Capital Leases	437,799	437,799	437,799	437,799	437,799	437,799	437,799	437,799	437,799
Revenue Bonds	0	0	0	0	0	0	0	0	0
Notes	445,985	445,985	445,985	445,985	445,985	445,985	445,985	445,985	445,985
Equipment	797,407	797,407	797,407	797,407	797,407	797,407	797,407	797,407	797,407
Improvements	1,120,500	1,120,500	1,120,500	1,120,500	1,120,500	1,120,500	1,120,500	1,120,500	1,120,500
Total Funds Available	2,801,691	2,801,691	2,801,691	2,801,691	2,801,691	2,801,691	2,801,691	2,801,691	2,801,691
<u>Scheduled Use of Funds</u>									
Capital Leases	437,799	589,539	588,712	388,960	388,960	388,960	387,423	385,218	386,798
Notes	445,985	400,982	405,092	338,682	334,332	334,652	334,532	329,082	328,052
Equipment	787,500	787,500	787,500	787,500	787,500	787,500	787,500	787,500	787,500
Improvements	433,000	433,000	433,000	433,000	433,000	433,000	433,000	433,000	433,000
Total Scheduled Use of Funds	2,104,284	2,211,021	2,214,304	1,948,142	1,943,792	1,944,112	1,942,455	1,934,800	1,935,350
Net Annual Available Funds	\$ 697,407	\$ 590,670	\$ 587,387	\$ 853,549	\$ 857,899	\$ 857,579	\$ 859,236	\$ 866,891	\$ 866,341

TEN YEAR CAPITAL BUDGETING PLAN
 FARGO PARK DISTRICT
 FARGO, ND 58103

Director's Assignments

Area/Description	Project ID	Location	Director
Facility Equipment			
Coliseum Renovation	LRP0005	Coliseum	Clay
15 Diamond Softball Complex	LRP0039	South of I94 in Fargo	Clay
Improvements/Renovations at Rheault Farm	LRP0070	Rheault Farm	Carolyn
Brunelle Property Improvements	LRP0118	Brunelle	Dave
Asphalt Parking Lots at Anderson Softball Complex	LRP149	Anderson Softball	Dave
South Fargo Soccer Complex	LRP155	To be determined	Dave
Neighborhood Splash Park	LRP157	Various	Clay
Dog Run/Park	LRP161	South Fargo	Dave
Edgewood Maintenance Shop Remodel	LRP168	Edgewood	Roger
Southwest Maintenance Shop	LRP171	Southwest Fargo	Dave
Asphalt Parking Lot at Pepsi Soccer	LRP173	Pepsi Soccer Complex	Dave
Forest River Park/Orchard Glen	LRP205	Neighborhood Parks	Clay
Legacy Park	LRP210	64 th Ave S & 21 st St S	Dave
Outdoor Amphitheater	LRP212	To be determined	Carolyn
Disc Golf/Cross Country Ski Complex	LRP213	Forest River	Dave
Lindenwood Park Master Plan	LRP214	Lindenwood Park	Carolyn
New Recreation Room	LRP216	To be determined	Carolyn
Mega Shelter	LRP217	Large Regional Park	Dave
ATV/Snowmobile Recreation Trails	LRP220	To be determined	Jim
Sports Arena Renovations	LRP221	Sports Arena	Clay
Concrete Vault Restrooms	LRP222	Various Community Parks	Dave
Mountain Biking Park	LRP223	Area with Natural Topography	Dave
Spot Park Skate Parks	LRP224	Various Community Parks	Dave
GIS Facility Management System GIS Based	LRP225	Depot	Jim
Irrigation Replacement	LRP227	Edgewood Golf Course	Jim
Indoor Playground	LRP228	To be determined	Clay
Charism Expansion	LRP229	McCormick Park	Clay
Volleyball Court Underlay & Tile Replacement	LRP230	Sports Arena	Clay
Sports Arena Track Replacement	LRP231	Sports Arena	Clay
Window Replacement at RDJ Rec Center	LRP232	RDJ Rec Center	Carolyn
New 40' X 60' or Larger Shelter	LRP233	To be determined	Dave

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**LONG RANGE
PROJECT
NARRATIVES**

PROJECT NAME: COLISEUM RENOVATION

LOCATION: JOHN E. CARLSON COLISEUM

LONG RANGE PLAN NO. 0005

Description:

Site Description: This facility is the Fargo Park District main indoor game and ice facility. The actual building is a pre-engineered metal structure. This facility also has a steel span roof and is covered with rubber membrane material with a rock ballast. The dimensions of the indoor rink are 85' x 185'. This is an older style rink as compared to newer style rinks which are 85' x 200' or the even newer rinks which are Olympic size measuring 100' x 200'. In the Coliseum there are four locker rooms, office space, concession area and seating capacity for approximately 3,200 people.

Note: The Coliseum was built in 1968 and needs a complete renovation of the interior spaces, refrigeration system, bleachers and the ice rink needs to be enlarged to 85' x 200' to meet the present standards.

Location: The Coliseum is located at 807 17th Avenue N in Fargo.

Classification/ Usage: The John E. Carlson Coliseum is classified as a special use park, indoor and outdoor facility. With this classification, there is no standard acreage required. The Coliseum as built sits on a site that takes up approximately 7 acres in size. In history, the John E. Carlson Coliseum was built in 1968 (existing facility is 43 years old as of this year). This facility was built on land that was acquired into the Park District in 1957. According to the records on file at the Park District, there have not been any major renovations or changes to this facility, only general maintenance and upkeep has been done year after year.

Project Description:

Description: Under the renovation project the following needs to be done:

1. Replace the existing hockey boards and plexiglass shields that sit above the boards with new material. This would involve removing the old hockey boards and old plexiglass and replacing them with

- new.
2. Replace the existing wood bleachers, which are now splintering and breaking, and replace the old railing system with a new metal systems, preferably aluminum which are very light and will stand up to a great deal of wear and tear.
 3. Remove concrete floor and replace with 85' x 200' sheet of ice. The building would also be expanded to the south. There are areas under the ice in the facility that are heaving and cracking. When this facility was built, there was no heat cable nor any type of method of insulating the concrete floor that was installed when the building was constructed. Compared to the way these facilities are built today, usually there are heat cables, thermo-coupling or cables put in the sand beneath the insulation which is below the concrete that supports the sheet of ice. Since this was not done at the time of construction, there are problems with freezing, heaving, moisture build up, etc. This project is extremely expensive and it may come to a point that it needs to be done because of the severity of the heaving and cracking.
 4. Replace the original refrigeration system that makes the ice for the rink. The refrigeration system that is currently in the facility is the original refrigeration system and is over 30 years old. It does work, but again there is a point at which will need to be replaced because of the age and deteriorating performance. (Note: In the spring of 1999, due to heaving of the two main header, pipes cracked due to shifting of the foundation wall. Repairs were made in the summer of 1999 and it is holding).
 5. Repair or re-roof the entire roof on the Coliseum. The life span of roofs on commercial structures are only expected to last 25 years, so this roof life has extended itself past the lifespan by 15 years. Roof contractors should be contacted to go up on the roof, perform an inspection, and give a written report and submit bids for the repair or replacement of the roof. The roof did separate from the wall in some areas. Repairs were made in spring of 2010.
 6. Expansion of the lobby, restrooms, etc. would also need to be considered.
 7. Replace the existing original furnaces. The furnaces are outdated and inefficient. They are working.

Scope of Project:

Issues:

The use of this rink is currently decreasing at this time due to the Scheels Arena. This will be a very costly renovation process, so it will have to be done over several years. The questions arise whether to put major repairs,

which is a monetary issue into this facility. Is the facility too old and outdated to repair? Would the Park District be better off investing the near \$1 million of repairs? The Scheels Arena has had an effect on the Fargo Coliseum. Staff will monitor the usage of the Coliseum. The facility could be transformed into a Dry Floor facility for volleyball, inline hockey, basketball courts, Pickleball or possibly a Courts Plus north location, etc.

Justification: There is a still good demand for ice time at this facility. The local high school teams play 15-20 home games a year, not including practice time for these times, traveling teams and local teams who wish to rent this facility on occasion for games, practices and tournaments. The NDSU men and women hockey teams also play about 20 home games at the Coliseum.

Status: This project is very low priority; the Scheels Arena has been completed and provided additional ice time for skaters. The facility is painted, cleaned and annual ongoing maintenance – no major repairs recommended. Staff needs to continue to monitor ice usage. \$18,000 is budgeted to replace the final phase of the three set of doors in 2011.

Progress Report: There is ongoing maintenance and upkeep. Park District staff, Board members and School District have been meeting to discuss renovation of this facility. Currently, Zerr Berg Architects has a study of five options. Park District staff, hockey groups and the Park Board have discussed various options. The impact that the Scheels Arena has on this facility is unknown, but most High School games are not played here anymore.

Obstacles/Issues: Before pursuing this project, some issues to be looked at are:

The Fargo Park District has already made a large financial commitment at the Southwest Youth Arena project. It is difficult to justify further expenses on this project. Also, we must see what happens with the Scheels Arena.

Commentary: Master plan is completed; hockey groups recommended staff wait to see what happens to the Scheels Arena in south Fargo. Still evaluating the effect of the Scheels Arena on facilities.

Estimated Costs: Zerr Berg Architects have completed a study of the Coliseum and their findings are as follows:

1. Basically, the existing structure is sound and could be utilized in the renovation of the facility. These are prices from 2008.

Three options were presented:

- Renovate the rink area which would include boards, glass, floor, etc. for \$900,000
- Renovate complete facility for \$6 million. (expand to south)
- Replace existing facility for \$9 million.

Park District staff met with the local hockey association to hear Tim Zerr's final report. After hearing the presentation, the local hockey clubs met and discussed what recommendation should be made to the Fargo Park District staff. The local hockey president decided to not recommend any improvements to the facility until the Scheels Arena which is now completed or does not happen until evolution is made.

Currently, staff has been working with the Brandt group Scheels Arena to be located in southwest Fargo. Proposed is four sheets of ice plus a game rink for high school teams and a USHL league. At this time there is not a firm commitment that the additional sheets of ice will be built. If this project goes through, this will have a direct impact on revenues and expenditures at the three Park District rinks. Staff will need to maintain facilities and possibly re-program them to more Park District programs, events or volleyball. One rink could be utilized for dry floor activities. However, until the decision is made regarding the Scheels Arena, the coliseum study is on hold. Estimated costs on Dry Floor conversion are unknown.

Source of Funding: At this revision, the source of funding has not been developed.

Schedule of Project: The project could start once funding is secured. Completion of the projects is based on the priority and funds available to complete them. Funds that come available will drive the scheduling of the renovation.

Sources of Information: Roger G. Gress, Executive Director of Parks and Recreation
Clay Whittlesey, Director of Recreation
Jim Larson, Director of Finance/Human Resources
Dave Leker, Director of Parks
ZBA Architects
Contractors supplying bids for any and all repair work

PROJECT NAME: FIFTEEN (15) to TWENTY (20) DIAMOND SOFTBALL COMPLEX

LOCATION:

LONG RANGE PLAN NO. 0039

Description:

Site Description: The future site of this complex is yet to be determined. When built it will be similar to the Anderson Softball Complex on 45th Street SW in Fargo. It will be located in the periphery of the city with easy access.

Location: As Fargo-Moorhead continues to grow and the need for parking, etc., it seems that the most logical location is on the outskirts or around the perimeter access area of the city. Somewhere where you can park a large amount of cars and have easy access, possibly along a major corridor or highway. Staff is looking at this complex possibly up north near the lagoons and at other sites. Flood issues unresolved could affect a potential site location.

Classification/

Usage: This facility will be classified as a community/regional park. It will be in excess of 15 acres, possibly more in the range of 120 to 140 acre site.

History: This long range plan is in the initial development stages.

Project

Description: This complex will have a minimum of fifteen (15) fields with concessions, restrooms, and the headquarter offices in only one site adjacent to the nearest entrance or to the first five (5) field pod. A second building, adjacent to the next five (5) fields, or the farthest from the entrance will have a scaled down building with only concessions and restrooms. Lights should be included in the plans. Note: there is really only a need for one (1) headquarter location at a complex of this size. So this does not need to be duplicated.

Scope of Project: The scope of this project is driven by future needs, growth of Fargo, and the types of programs offered by the Fargo Park District and the Softball

Association. When a new complex is built, we will have a minimum of fifteen (15) fields with a potential for expansion to twenty (20) fields.

Issues: The issues involved are land acquisition and the initial stages of discussion for that, and funding through joint ventures and the need to maximize the usage of facilities already built.

Justification: Softball has been a fast growing sport in the F-M area; however, numbers leveled off in 1999. Presently there are not enough diamonds to service all of the teams that want to play. Some teams planning to register before spring and the early softball season have been turned down. This type of situation has happened only within the last few years of registration for softball. Fargo Slowpitch Association has been requesting a minimum of ten softball fields to be built to remove competition softball out of Longfellow, NDSU fields along with adding some additional capacity for the continued growth of softball. Now that the NDSU fields may be removed, the complex priority shall be enhanced.

Status: This is a medium to low priority. This could change quickly depending on how flood buyouts affect Mickelson.

Progress Report: We are currently working on a master plan with locals groups to come up with a plan for future ball field facilities.

Obstacles/Issues: Some team sponsors do not want field maximization. They do not want their teams playing on or at a field between 10:00 p.m. and 12:00 midnight when they could be patronizing at their food or beverage establishments. Some other issues are site location and funding.

Commentary: The Fargo Park District is in the process of meeting with local groups to determine the scope of new and upgraded facilities for baseball and softball. Will complete a study the summer of 2011, which should give us some guidance on what needs to be accomplished.

Estimated Cost: Cost for a new softball complex would be between 3 and 6 million dollars, depending upon the scope of the project.

Source of Funding: Funding would be from the sale of 18 acres, four (4) west fields at Anderson Softball Complex and joint venture funding from local softball association members/organizations.

Schedule of

Project:

A medium priority, probably no sooner than 2011 to 2013.

Note: maximization of the fields determines the project start.

Sources of
Information:

Dave Leker, Director of Parks

Clay Whittlesey, Director of Recreation

Dave Klundt, Assistant Director Recreation

Roger G. Gress, Executive Director of Parks and Recreation

Jim Larson, Director of Finance and Human Resources

PROJECT NAME: IMPROVEMENTS TO RHEAULT FARM

LOCATION: RHEAULT FARM

LONG RANGE PLAN NO. 0070

Description: Rheault Farm is a farm site established in 1918. Currently the site has a brick farm house, barn, Quonset, granary, garage, heated restroom facility, parking lot to accommodate 200 cars and bunkhouse building. It is located at 2902 25th St. S, Fargo, ND.

Classification: Community/regional park.

History: Gifted and purchased from the Rheault family in 1979. Planned use for south side maintenance, greenhouse and rented garden plots. Formerly the house was rented to tenants until the mid-1990s. In 1998 major additions of a parking lot, restrooms, ADA ramps in the barn, house and grainery as well as fencing on the quonset for the deer at Santa Village. Cultural Arts began programming of the Fall Festival and moved Santa Village to the site in 1998. In 1999 a playground was added to the site. In 2001 the Bunkhouse with a loading dock was added to the site. In 2003 a picnic shelter was completed.

Project Description:

Project Number	Project Name	Status	Cost	Year Scheduled
070-1	Asphalt Service Drive	Low	\$57,000.00	2020
070-2	Repair for Garage	High	\$5,846.00	Completed
070-3	Asphalt Overlay	Low	\$48,500.00	2020
070-4	Shade/Shelter over Plaza	Med	\$33,000.00	Completed
070-5	Reshingle Barn	Low	\$25,000.00	2012

Scope of Project:

1. Asphalt service route from parking lot into site and up to the bunkhouse. 760 lineal feet, 15 ft. wide trail; asphalt is approximately \$5.00/sq.ft. Estimated \$57,000 project. Medium priority. Will be included in future asphalt projects.

2. Asphalt Overlay: Ken Christopher has requested that an asphalt overlay be planned for Rheault Farm's current path system. Increased turning radiuses is requested as part of the overlay. Vic Pellerano is obtaining price estimates. This is a medium priority. The estimated sq. footage is 12,125 x \$3.50-\$4.00/sq. foot.

Issues:

1. At this time the staff drives on the grass. This is difficult when the spring melt or the summer rains make the ground soft. At this point the staff does try to change its route so as not to create a worn path. Asphalt cost versus needed use will determine priority and completion.
2. This is part of regular maintenance on the site. The road does have heavy traffic on site with maintenance vehicles, beverage semi trailers and other delivery vehicles. Asphalt cost versus needed use will determine priority and completion. Combining asphalt projects may be cost effective.

Justification:

1. As traffic along 25th Street South increases, access in and out of the site is safer from the south parking lot. Maintenance and programming staff have requested an asphalt drive from the parking lot into the site up to the bunkhouse to accommodate deliveries and vehicles; especially during the spring and fall when muddy conditions hamper their efforts.
2. This is a maintenance issue due to wear and use by vehicles.
3. The barn is asphalt shingles. They were replaced in the mid-1990's. They would be 20 years old by 2015.

Status Report:

High priority.

1. Staff continues to monitor need and benefits.
2. Staff continues to monitor needs and benefits. Prices were updated with 2009 estimates.
3. High priority at this time.

Obstacles/Issues:

1. Asphalt is costly and the prices will continue to increase each year due

to rising petroleum costs.

2. Asphalt is costly and prices will continue to increase each year due to rising petroleum costs.

Commentary: Construction/installation would be best in the spring.

Estimated Cost:

1. 760 lineal feet, 15 ft. wide trail; asphalt is approximately \$5.00/sq.ft. Estimated \$57,000 project.
2. The estimated sq. footage is 12,125 x \$3.50-4.00/sq. foot = \$48,500.00. Price provided by Oye Construction.

Source of Funding: General budget.

Schedule of Project: Asphalt 2020; Barn Roof 2012.

Sources of Information:

Carolyn Boutain, Director of Cultural Activities
Vic Pellerano, Facility Coordinator
Oye Construction, Fargo
Jim Larson, Director of Finance/Human Resources
Roger G. Gress, Executive Director of Parks and Recreation

PROJECT NAME: BRUNELLE PROPERTY IMPROVEMENT

LOCATION: 45th STREET AND 64th AVENUE SOUTH

LONG RANGE PLAN NO. 0118

Description:

Site Description: 160 acres of agricultural land to be developed into a regional park.

Location: 45th Street and 64th Avenue South, Fargo.

Classification/
Usage: Regional/Community/Neighborhood Park

History: This 160 acres was purchased in 1999.

Project Description:

Name of Project: Brunelle Regional Park Development.

Project
Description/Scope: Playgrounds, utilities, athletic fields, restrooms, camping, irrigation, trails, shelters, maintenance/storage facility. This is the focus location of a 15-20 diamond softball complex.

Scope of Project:

Issues: High cost of development, access, new equipment, added personnel cost, landscaping all needed as soon as possible. Need city utilities to the site prior to start up of facility.

Justification: Growth of Fargo continues to move south. Looking at future baseball/softball facilities for the next 25 years.

Status: Medium priority, 4 to 8 years. Installation of trees is a high priority however. The development of this area of Fargo will be sooner than expected. Currently working on softball/baseball master plan.

Progress Report: The land acquisition has been completed. Need to develop a master plan for the park.

Obstacles or Issues: Dealing with developers; coordinating with other City governments. Developing a master site plan now so preliminary development and funding can be programmed. Must rezone the 4 west fields at the Anderson Softball Complex and sell the land to use as seed money for new complex at Brunelle Complex.

The Fargo Park District has had some discussion with the City of Fargo to possibly use the 160 acres as a detention pond for their southside flood protection project. This area should only be flooded during a 50 year flood event. If used for the southside flood project, federal funds could be used to help develop a park or softball complex on this site. We still need to hear from the City of Fargo if this site would be suitable for their needs.

Commentary: Master planning of this site is on hold pending flood mitigation plans for South Fargo.

Estimated Costs: No estimate at this time.

Source of Funding: General Fund Capital; Donations; Special Assessment District; Sale of the prime front footage, Sale of 4 west fields at Anderson Softball Complex.

Scheduling of Project: No funding scheduled at this time.

Sources of Information: Roger G. Gress, Executive Director of Parks and Recreation
Jim Larson, Director of Finance and Human Resources
Dave Leker, Director of Parks

PROJECT NAME: ASPHALT PARKING LOTS AT ANDERSON SOFTBALL COMPLEX

LOCATION: ANDERSON SOFTBALL COMPLEX, 45th STREET AND I-94

LONG RANGE PLAN NO. 0149

Description:

Site Description: Anderson Softball complex is an eight diamond softball complex which is home to Fargo Slowpitch Softball and Fargo Park District Coed Leagues. This complex hosts numerous tournaments throughout the season. Currently there are is one gravel lot with curb and gutter. Number of cars accommodated in west lot is approximately 250.

Location: The Anderson Softball Complex is located at 42nd St and 22nd Ave SW, Fargo.

Classification/

Usage: Regional complex/neighborhood park.

History: Anderson Softball Complex was constructed in 1992. The complex was originally constructed with gravel lots.

Project Description:

Name of Project: Asphalt the west parking lot at Anderson Softball Complex.

Project

Description: Install asphalt parking lot over the existing gravel lot.

Scope of

Project: The current parking lot has a gravel base and concrete curb. The project would consist of removing 6” of the existing base and replacing it with 4” or 6” of asphalt. There would be one base course and one wear course. The parking lot would also need to be striped for parking. The project would have to be engineered and have a formal bid opening.

Issues: Cost and possible sale of land to relocate.

Justification: Constant maintenance of grading the gravel lot. Gravel lots are messy when it rains if not graded properly. Having a hard surfaced parking lot with striping would allow for a more efficient use of the parking area. In a gravel lot, players tend not to park very efficiently. The City of Fargo currently requires hard surface parking within the City limits.

Status: The north lot was completed in 2003. We will hold on completion of the west lot pending future land use. Medium priority, 3 to 5 years.

Progress Report: Concrete curb and gutter are installed with a gravel base parking lot.

Obstacles/Issues: Funding source. Scheduling may depend on when the City of Fargo would require us to hard surface this parking area. With growth to the south, the city could request this at any time.

Commentary: Parking lots are functional as is. Installing asphalt in this parking area would only accommodate a few more vehicles at the complex. We currently have limited parking for Anderson Softball/Tharaldson Baseball complexes. The real benefit would be current with the City of Fargo building codes. If the Fargo Park District sells the 4 west fields at Anderson, approximately 18 acres, the need to asphalt the lot would go away. We also use the existing asphalt parking lot at the Southwest Youth Ice Arena adjacent to the softball complex for summer parking. The selling of the 4 west fields will hinge on The City of Fargo's future flood mitigation plan and the possible construction of a new mega softball complex in Fargo.

Estimated Cost: \$1,000.00 per parking space; approximately \$200,000.00

Source of Funding: Special assessment or general fund. No funding scheduled at this time.

Schedule of Project: 2012-2014

Sources of Information: Dave Leker, Director of Parks
Clay Whittlesey, Director of Recreation
Roger G. Gress, Executive Director of Parks and Recreation

PROJECT NAME: SOUTH FARGO SOCCER COMPLEX

LOCATION:

LONG RANGE PLAN NO. 0155

Description: An Eight (8) to twelve (12) field soccer complex.

Site Description:

Location: Southwest Fargo - possibly at Rutten property.

Classification/
Usage: Regional/community complex.

History: Discuss Johnson field and new complex in north Fargo.

Project Description:

Name of Project: South Fargo Soccer Complex.

Project
Description: Soccer complex with a minimum of eight (8) fields.

Scope of
Project: Will need to raise funds prior to start of the project. Possibly public/private funds as with the Pepsi Soccer complex.

Justification: With the growth of Fargo to the south, it will be only a matter of time before we need to look at another soccer complex on the south side.

Status: Medium to low priority.

Progress Report: Future 5 to 10 years.

Obstacles or Issues: Financing is the major issue. Land for the complex needs to be identified. Estimated land need is 40+ acres. The need for additional soccer fields will determine when this complex should be constructed.

Commentary: Moorhead has opened a new soccer complex on the south side of I-94. We will need to see how that complex meets the needs of the FM Area before proceeding with plans for a new soccer complex in Fargo.

We are also dealing with the possibility of adding irrigation to Ed Clapp Park to create a home for another soccer association. This would give us an additional 6 irrigated fields in Fargo. Some cost sharing with this group would have to happen to fund this improvement.

Estimated Costs: \$1,200,000+

Source of Funding: Capital fund; need to save in advance. Possible private fundraising.

Scheduling of Project: 5 to 10 years

Sources of Information: Dave Leker, Director of Parks
Clay Whittlesey, Director of Recreation
Jim Larson, Director of Finance/Human Resources

PROJECT NAME: NEIGHBORHOOD SPLASH PARKS

LOCATION:

LONG RANGE PLAN NO. 0157

Description: Multiple Neighborhood Splash Parks

Site Description: To be located in larger neighborhood/community parks.

Location: Possible location in southwest Fargo as part of the Brandt Project.

Classification/

Usage: Neighborhood/community pools.

History: Park District has successfully installed one splash park at the Madison Pool site. This has been successful in expanding the recreation value of the Madison Pool.

Project Description: Construct concrete pads with a variety of spray features, which would have motion sensors and timers to control hours of operation.

Name of Project: Splash parks

Project

Description/Scope: Concrete pads would be from 2,500 to 10,000 sq.ft and include different types of sprayers and fountains.

Scope of Project: Concrete pool, splash/spray features, water source with self-contained filter system, or use City water without filter system.

Issues: Safety issues, location and funding.

Justification: It would add another, less expensive form of summer recreational activity for youth to fill the void between pools and playgrounds. It is much more cost efficient to operate a Splash Park, compared to a pool and these facilities do require certified lifeguards.

Status: Very low priority.

Progress Report: Considering additional sites.

Obstacles or Issues: Site selection, north or south side of Fargo.

Commentary: This would offer another option for the youth to have fun during the summer without the expense and safety concerns of the standard swimming pools.

Estimated Costs: \$400,000.00 each

Source of Funding: Could possibly be incorporated as part of Tyler Brandt's park project just south of 32nd Avenue S.

Scheduling of Project: None at this time.

Sources of Information: Roger G. Gress, Executive Director of Parks and Recreation
Dave Leker, Director of Parks
Vic Pellerano, Facility Coordinator
Jim Larson, Director of Finance/Human Resources

PROJECT NAME: DOG RUN/PARKS

LOCATION: TBD

LONG RANGE PLAN NO. 0161

Description:

Site Description: Downtown Fargo, South Fargo and Southwest Fargo

Location: To be determined.

Commentary:

Classification/
Usage: Community Park

Project Description:

Name of Project: Dog Run Park

Project
Description: The Dog Run Park would include two fenced areas approximately 75,000 - 100,000 sq.ft total. One area would be for large dogs with a 6' fence and one area for small dogs with a 4' fence. Park would include benches, picnic tables, water hydrant and dispos-a-scoop receptacles.

Scope of
Project: Install 1,500' of chainlink fence with either concrete footings or no footings, benches and picnic tables.

Issues: Noise, dog fights, bites, etc. (Village West Dog Park has had minimal issues). Need to identify a proper location.

Justification: This park would allow people to run their dogs off of a leash. It would also help to socialize today's pets. There would be an area for large and small dogs. The Fargo Park District has received numerous positive comments on the existing dog park.

Status: High Priority.

Progress Report: We currently have two dog parks in Fargo and would like to start construction in 2011 or later on a third park. This project was initially budgeted for 2008, but ended up being cut. We currently have \$40,000 budgeted for a 3rd dog park in 2011. A location for a potentially new dog park has been identified at the Brandt Crossing project, which is located on 32nd Avenue S (south of the Urban Plains Development). The Brandt Crossing Park area will be developed over the next 2 years with a dog park targeted on the north end of the park along 32nd Avenue.

Obstacles/Issues: Determining a proper location.

Commentary: Village West Dog Park was the first of its kind in the State and has been very well accepted by Fargo residents. We have had several comments about opening one in north Fargo and in south Fargo.

An appropriate downtown site has yet to be identified. We are currently holding these funds, \$40,000, until a satisfactory location can be found either downtown or in south Fargo.

Estimated Cost: \$30,000.00 - \$40,000.00 each

Source of Funding: Capital construction.

Schedule of Project: 2011 - 2013

Sources of Information: Barb Johnson, Commissioner
Roger G. Gress, Executive Director of Parks and Recreation
Dave Leker, Director of Parks
Internet Sites

PROJECT NAME: EDGEWOOD MAINTENANCE SHOP – ASPHALT OVERLAY

LOCATION: Edgewood Maintenance Shop

LONG RANGE PLAN NO. 0168

Description:

Site Description: Edgewood Maintenance Shop asphalt overlay and storage bin construction.

Location: Edgewood Golf Course

Classification/ Usage: Golf course maintenance.

History: Edgewood golf course maintenance parking area around the shop has not received an overlay in excess of 15 years. This area is deteriorating and requires repair to minimize further deterioration.

Project Description:

Name of Project: Maintenance Shop area remodeling.

Project Description:

1. Overlay asphalt around building area.
2. Construct three to four storage bin areas (concrete walls) for sand, peat, gravel storage. Construct a privacy fence around the storage bins.

Scope of Project:

Issues: Funding

Justification: 1. Overlay asphalt. The present asphalt is starting to deteriorate.
2. Storage bins are needed to keep materials neat and separate.

Status: This is a medium priority project. This project is to be scheduled once we have determined the holes 2-4 rebuild is successful in mitigating the amount of damage caused to the course due to annual flooding.

Obstacles or Issues: Timing of construction so as not to interfere with maintenance on the golf course. Recommend fall, September and October time frame.

Commentary: The maintenance shop area has been in the same condition for 20+ years. Improvements would create better and larger working areas. The asphalt project could be done when the new clubhouse parking lot is done. Storage bins constructed following the asphalt project. Fence could be moved most any time.

Estimated Cost:

Storage Bins (4)	\$ 6,000
Asphalt Overlay 20,000 sq.ft.	\$15,000.00 to \$20,000.00

Source of Funding: Edgewood – Repair Facility

Schedule of Project: 2012 - 2015

Sources of Information: Mark Lindberg, Greenskeeper, Edgewood and El Zagal
Jim Larson, Director of Finance & HR
Mike Magelky, MBN Engineers
Mike Stabor, American Enterprises
Dakota Fence Co.

PROJECT NAME: SOUTHWEST MAINTENANCE SHOP

LOCATION:

LONG RANGE PLAN NO. 0171

Description:

Site Description: Building for a maintenance shop in southwest Fargo.

Location: Near the Southwest Youth Ice Arena.

Classification/
Usage: Maintenance facility.

History: As the District continues to grow to the southwest, the need for a maintenance facility becomes necessary.

Project Description:

Name of Project: Southwest Fargo Maintenance Facility.

Project
Description: 70' x 125' pre-engineered building with shop and office.

Scope of
Project:

Issues: Location close to the parks and ballfields in southwest Fargo.

Justification: As the District grows to the west, the need for a maintenance facility in this area increases and should include a fuel station.

Status: This is a low priority.

Progress Report: This project could be incorporated with a new regional park or softball complex at Brunelle property.

Obstacles or Issues: Budget issues. Need to identify a future site for the facility.

Commentary: Need to have a cost estimate completed by an architect. This facility would probably have to be incorporated into a large regional park. No schedule has been set. Still waiting on flood mitigation efforts to decide on two regional parks at Brunelle and Rutten.

Estimated Cost: \$450,000.00 building
\$ 30,000 parking lot
\$ 30,000 equipment

Source of Funding: General Capital Fund.

Schedule of Project: 2012 or later.

Sources of Information: Ken Christopher, Park Foreman
Dave Leker, Director of Parks
Vic Pellerano, Facility Coordinator
FM Building Contractors
Camrud & Foss Concrete Contractors

PROJECT NAME: ASPHALT PARKING LOT

LOCATION: PEPSI SOCCER COMPLEX

LONG RANGE PLAN NO. 0173

Description:

Site Description: Currently there is a gravel parking lot.

Location: Pepsi Soccer Complex, Highway 81 north.

Classification/
Usage: Eleven (11) soccer fields.

History: New complex in 2002.

Project Description:

Name of Project: Pepsi Soccer Complex asphalt parking lot.

Project
Description:

Scope of
Project: Install 6” asphalt on top of the existing gravel.

Issues: Currently, there is weekly maintenance done to prevent washboarding and pot holes. Asphaltting would prevent this and also by striping the parking lot it would be more organized, creating a safer parking lot.

Justification: Reduce yearly maintenance and allow for more efficient parking. It would also minimize the mess in the concession building and control rain water run off.

Status: This is a low priority project due to the location of the Pepsi Soccer complex. Until the City mandates, we need to hard surface these lots. It will remain a low priority.

Progress Report: A gravel parking lot on the South end was added in 2007 (approximately 125 (plus or minus) additional stalls.

Obstacles or Issues: Funding.

Commentary: The Fargo Park District did construct a new gravel lot at the very south end of the site. This is enough room for an additional 100-150 vehicles. This has temporarily helped out the over crowding of the original 3 lots.

Estimated Cost: Approximately \$400,000.00 to \$500,000.00

Source of Funding: General Capital Fund with possible cost share with the Soccer Association and donations.

Schedule of Project: No schedule at this time.

Sources of Information: Dave Leker, Director of Parks
Vic Pellerano, Facility Coordinator
Terry Ganje, Foreman of Park Operations

PROJECT NAME: FOREST RIVER PARK/ORCHARD GLEN PARK

LOCATION: SOUTH OF FARGO, APPROXIMATELY 76th AVENUE SOUTH & RED RIVER

LONG RANGE PLAN NO. 0205

Description:

Site Description: These two parks would be approximately 50 and 22 acres each. This is County buyout property from the 1997 flood. Very wooded acreage.

Location: Located along the Red River at 76th Avenue South

Classification/

Usage: These two parks would be considered community/conservancy parks.

History: These park areas were once high end residential neighborhoods prior to the 1997 flood. Cass County has since bought out a majority of the property and continues to work on a few remaining properties for removal.

Project Description:

Name of Project: Forest River Park/Orchard Glen Park

Project

Description: Acquire and develop approximately 72 wooded acres along the Red River. Both parks would be very low maintenance (minimal mowing/trimming).

Scope of

Project: Forest River – Nature park/trails with occasional special events (archery, bird watching, disc golf, etc.) Orchard Glen – Possible campground with nature/recreational trails.

Issues: Need to conduct neighborhood meetings in conjunction with the County. Staff feels that the County should hold public meetings if a transfer is made to the Fargo Park District.

Justification: The Fargo Park District could definitely benefit from having more wooded acreage in the District. Several amenities could be located in this conservancy-type park. Some of them being; archery range, boat ramp, canoe landing, camping area for scouts, mountain biking, fishing, gardening, x-country skiing, walking/hiking, bird and wildlife watching. As Fargo is moving south, it seems reasonable to acquire some land along the river corridor.

Status: This is moderate priority. Our Recreation Dept., in working with the County, held an archery tournament in this area in 2005-2010. This event has been very successful and another tournament is planned in 2011. The Fargo Park District will be hosting the 2nd Annual Birding Festival in the spring of 2011 at the Forest River property. Preliminary discussion has started with Cass County to have this property transferred to the Fargo Park District in the near future with Park Board approval.

Obstacles or Issues: Since the parks are located in the 100-year floodway, construction of buildings would have to be located high enough to stay dry to be flood proof. Cass County is still working on property buyouts in the area. These will have to be worked out before the Fargo Park District could move forward on the property. Staff recommends that this area should be some what unscheduled, left in a natural setting. Some events could be scheduled, but a limited amount of special events.

Commentary: These two parcels of land are heavily wooded and would be a beautiful compliment to the Park District.

Estimated Cost: \$50,000.00-\$100,000 for improvements, signage, boat landing, etc.

Source of Funding: General fund, possible development grants, including funding from River Keepers.

Schedule of Project: 1 to 3 years

Sources of Information: Dave Leker, Director of Parks
Clay Whittlesey, Director of Recreation
Jeff Haberman, Park District Forester
Jim Larson, Director of Finance/Human Resources
Craig Bjur, Recreation Specialist

PROJECT NAME: LEGACY PARK

LOCATION: SOUTH FARGO

LONG RANGE PLAN NO. 0210

Description:

Site Description: Legacy Addition is currently in the planning stage with construction to start in the near future.

Location: Located at the intersection of 64th Avenue and 21st Street South.

Classification/
Usage: Neighborhood Park.

History: Previously agricultural land.

Project Description:

Name of Project: Legacy Park.

Project
Description: Neighborhood park approximately 4.5 acres.

Scope of Project: Park will include a playground for youth 5-12 years of age, open space for practice football/soccer field, backstop, park benches and trees.

Issues: Park construction was scheduled to begin no later than 2008 or after 50% of the building permits have been issued for lots south of 62nd Ave S. The playground equipment, per agreement, must be installed prior to August 31, 2008. Due to the sub prime interest collapse, the developer will not be proceeding with the project until the housing market improves.

Justification: The Fargo Park District will continue to work with the developers to construct neighborhood parks along with their housing developments.

Status: This project is a low priority.

Progress Report: We have completed the City plat and amenities plan. Still waiting to coordinate construction with the progress of the development in the area.

Obstacles/Issues:

Commentary: The Fargo Park District will be responsible for the playground equipment, trees, picnic facilities and other miscellaneous items. Underground, site grading and seeding will be provided by developer per the agreement.

This project has yet to be scheduled due to the slow economy which has severely slowed new construction.

Estimated Cost: \$55,000

Source of Funding: Fargo Park District General Fund.

Schedule of Project: 2015 or later, depending on construction schedule of the developer.

Sources of Information: Dave Leker, Director of Parks
Jim Larson, Director of Finance/Human Resources

PROJECT NAME: OUTDOOR AMPHITHEATER

LOCATION: SOUTH FARGO

LONG RANGE PLAN NO. 0212

Description:

Site Description: Urban Plains Development

Location: Urban Plains Development, south Fargo

Classification/

Usage: Neighborhood/Regional Park

History: Currently the District has one permanent stage at Trollwood Park's Barn Stage. The main stage was removed in 2010 due to damage from that year's flood. A temporary stage is rented for big events and the District portable stage is used for other park events. The new structure is scheduled as part of the Urban Plains Park which was begun by ICON Development and then the District hired SRF Consulting to finish the planning in 2010-2011.

Project Description:

Name of Project: Outdoor amphitheater / band shell in south Fargo.

Project

Description: Construct an open-air amphitheater in southwest Fargo. The preferred facility would have a permanent structure with stage, storage, dressing areas, parking, electrical and seating.

Scope of

Project: Design and build an open-air amphitheater for concerts and festival performances. Urban Plains Park currently has the space and location that would be instrumental in completion of this project. SRF Consulting is working with District staff to complete planning for the park in 2011.

Issues:

Sound and amplification in the park would be one concern. Size and flexibility of the stage space. Additional equipment storage. Access to the stage and parking issues would need to be addressed. Need restrooms, dressing rooms and equipment access. Located on site early in park development is best. The development with Ace Brandt has asked that improvements to the park be stopped until more of the development has been sold.

Justification: Many groups have been approaching the Park District requesting a site to hold a band or a play over the past couple of years. The District staff has developed concert events that currently don't fit well on the portable stage that we have. As events and performers needs grow the expectations for stage and audience grow. Setting up a temporary stage is time consuming and has some liabilities and limitations. The only amphitheatre space currently in the system is located at Trollwood Park in north Fargo and this space had the stage removed in 2010 due to flood damage. This would provide new sources of revenue from rental of the space. The facility would encourage development of new programs and allow for expansion of current programs.

Status: Medium to high priority; with Urban Plains partnership.

Obstacles or Issues: We would have to collaborate with the local neighborhood and noise levels. Funding. Completion of the master plan for the use of the facility. Project dependent upon Urban Plains partnership.

Commentary: Having a performance stage would be a great asset to the City of Fargo and the Park District. The current planning that has been done with SRF shows that there is room for an amphitheatre space however the current budget does not allow for restrooms, storage and dressing rooms. The space is shown as a piece of concrete that portable stages and tents can be set upon.

Estimated Cost: \$400,000-formal structure, \$150,000 if tent structure on pad

Source of Funding: Urban Plains Park Assessment District

Schedule of Project: 2016-2020

Sources of Information: Carolyn Boutain, Director of Cultural Activities
Mike Kunz, ICON Architectural Group
Mike McGarvey, SRF Consulting

PROJECT NAME: FARGO DISC GOLF MASTER PLAN

LOCATION: TBD

LONG RANGE PLAN NO. 0213

Description:

Site Description: 3 areas approximately 30 acres in size to be able to put an additional 3 - 18 hole courses. Two would be similar to Oak Grove Disc Grove course. A third would be a pay to play course. Wooded areas are preferred, but not required with some different changes in the terrain. At this time, as we have new parks developed throughout the Park District, staff are looking for additional sites that might work. Trollwood Park, Iwen Park and a 3rd site to be determined for a pay to play course.

Location: To be determined.

Classification/ Usage: Passive/active outdoor recreation

History: The Fargo Park District currently has a 18 hole disc golf course at Oak Grove Park. It has been there for many years and it has had some improvements over the years. It is considered to be an excellent course due to the location of woods and all the amenities around it. A 9 hole course was added at Iwen Park, but it is subject to flooding from time to time. This course has helped relieve the pressure, but it has not answered towards the need for more disc golf courses in the Fargo-Moorhead area.

Project Description:

Name of Project: Master Plan for Fargo Disc Golf

Project Description: 2 – 18 Hole free disc golf course and one 18 - 27 hole pay to play championship disc golf complex. The pay to play facility would have a portable concession building and would be built to hold local, regional and national disc golf events.

Scope of Project: Provide additional venues for disc golfers by adding two 18 hole courses

and construct a championship pay to play disc golf course. This master plan would provide the best disc golf opportunity in the entire state of North Dakota. Attract 200 players to compete in regional PDGA tournament events.

Issues: Staff needs to locate adequate land where it can be used and allow for proper oversight of the use. The area cannot be too secluded otherwise it becomes more subject to vandalism and other potential unlawful activities.

Justification: Disc golf is gaining popularity on a national scale. It has been proven throughout the United States that pay to play disc golf courses will sustain themselves. The Fargo Park District does not have enough disc golf facilities for the number of people playing the sport. Additional facilities are necessary to alleviate pressure from the current disc golf facilities at Oak Grove and Iwen Park.

Status: Staff is in the process for looking suitable land. A trial course was approved for a 18 hole disc golf course for Trollwood Park and has been approved as a permanent location. Concrete tees and permanent signage will be installed in 2011.

Obstacles or Issues: Suitable land for disc golf courses is typically located near the river and subject to flooding.

Commentary: Working with City of Fargo and ND Department of Transportation to secure some land in south Fargo along the river adjacent to the existing Iwen Park Disc Golf Course.

Still looking for a suitable location for a pay to play disc golf course.

Estimated Cost: Free 18 hole courses \$25,000 each or two for \$50,000
Championship Pay to Play Course \$50,000 not including a small building for pro shop and supervision.

Source of Funding: Park District general fund for construction cost.
Player revenue to offset staffing & overhead cost.

Schedule of Project: 2011-2015

Sources of Information: Dave Leker, Director of Parks
Jeff Haberman, Park Forester

PROJECT NAME: LINDENWOOD PARK MASTER PLAN

LOCATION: LINDENWOOD PARK

LONG RANGE PLAN NO. 0214

Description:

Site Description: Lindenwood Park, Information Center, Campground, Shelter, Baseball Diamonds and parking lot.

Location: 17th Avenue and 5th Street South, Fargo

Classification/
Usage: Community/Regional Park

History:

Lindenwood Park, is an older park, that has regional recognition for having a treed park area with great amenities. The Park District continues to upgrade facilities, protect the forest area through managed care by our Forestry Department. In the last 10 years the ball diamonds have been upgraded, new visitor center was built, the old campground restrooms were remodeled and modified for limited use, a large new handi-capable playground system was installed, one of the large shelters was replaced and several other upgrades. This park is maintained at a high level from the trees, to the turf to the flowers. It is considered by many to be one of the premier parks in Fargo and regional area. The Park District continues to aggressively maintain and upgrade the park.

Project Description:

Name of Project: Lindenwood Master Plan

Project Description: Modify existing facility to accommodate growth of public use of playground, campground and ball fields.

Scope of Project: November 2006 staff discussed and modified the Master Plan. An architect was involved in the concept drawings of the growth plan, layout and phases.

<u>Project Number</u>	<u>Project Name</u>	<u>Status</u>	<u>Cost</u>	<u>Year Scheduled</u>
214-4	Renovate Ball Fields	Med	\$500,000.00	2012-2015
214-5	Parking Lots	Med	\$150,000.00	2012-2015
214-6	Repair Main Shelter Columns	High	\$ 10,000.00	2011
214-7	Expand Campground	Med	\$200,000.00	2015
214-9	Upgrade Electrical Campground B	Med	\$ 22,000.00	2015
214-10	Visitor Center Expansion	Med	\$300,000.00	2012-2015

Issues: Creating an overall plan for entrance area of Lindenwood based on changes in public use and recreational growth. All dates for implementing the plans relative to moving the fields are dependant upon the future flood mitigation steps the City of Fargo implements.

Justification: New facilities will address the current use and assist in planning for the added growth in traffic that has been steadily increasing in recent years. Improvements will also create growth in public use and traffic which will impact the entire space. The plan is created to be proactive regarding the expected growth.

Status: Finalizing the plan and adoption by the board of the Master Plan is a high priority. Dave Leker has asked Mike Magelky, MBN Engineering to begin plans.

Progress Report: The playground installation was completed spring 2007. The Information Center was completed spring 2008. The architect is assisting with the initial discussion of the following phases. Additional phases have been projected (see above). The Rotary Playground was completed in 2009. Renovation of maintenance buildings was completed in 2010. The electrical work in campground B was rescheduled for 2015 when the campground might be expanded.

Obstacles/Issues: The Babe Ruth Youth Baseball organization and the women’s softball league organization will need to be included in further discussion of the six field complex and their needs for fields being met. The parking lots will need to be renovated. Campground expansion is the final phase and is a low priority at this time.

Commentary: With the proper consideration, this plan will assist in the growth of programming and public use of Lindenwood Park. We are currently meeting with softball and baseball organizations about future facilities for softball and baseball.

Estimated Cost and Schedule of Project: (See Scope of Project)

Source of Funding: General Fund

Source of
Information:

Roger G. Gress, Executive Director of Parks and Recreation
Dave Leker, Director of Parks
Jim Larson, Director of Finance/Human Resources
Vic Pellerano, Facility Coordinator
Carolyn Boutain, Director of Cultural Activities
Tim Zerr, Architect

PROJECT NAME: RENOVATE BALL FIELDS

LOCATION: LINDENWOOD PARK

LONG RANGE PLAN NO. 0214-4

Project Description:

Name of Project: Renovate Ball fields

Project Description: Renovate the current 7 field site to a 6 field complex for use by youth baseball and women's softball.

Scope of Project: Move the two fields closest to the Universal Playground to the west side of the concession stand where the single baseball field currently is located. Would need to construct new fences (75%), 6 new backstops, 12 new dugouts and irrigation for 6 fields.

Issues: Discussions with Babe Ruth Baseball and women's softball to make sure any concerns are addressed. One field on south east of concession/restroom building closest to interstate will be 225' instead of 275' down the first base line.

Justification: The current site does not offer good logistics for a youth baseball and women's softball complex. The remodel will provide a facility better suited for multiple team play. It will also make better use of the new concession/restroom building in the field's area. Moving the diamonds will allow for expanding the parking and campground areas to meet the needs of the public as well.

Status: This is a high priority project.

Progress Report: Dave Leker is working with Mike Magelky, MBN Engineering on budget estimates and site plan.

Obstacles or
Issues:

Scheduling games for FPD programs, Babe Ruth and women's softball during construction.

Commentary:

With proper design, the Park District will be able to program more tournaments at Lindenwood Ball Field Complex. It would make better use of the resources on site.

Estimated Cost:

Approximately \$500,000.
- \$300,000 for fencing and backstops
- \$200,000 for irrigation and landscaping

Source of Funding:

General Fund

Schedule of
Project:

2012 or later. All dates for implementing this plan are dependant upon the future flood mitigation steps the City of Fargo implements.

Sources of
Information:

Dave Leker, Director of Parks
Jim Larson, Director of Finance/Human Resources
Vic Pellerano, Facility Coordinator
Roger G. Gress, Executive Director of Parks and Recreation
Carolyn Boutain, Director of Cultural Activities

PROJECT NAME: ASPHALT PROJECT – INSTALL NEW PARKING LOT BETWEEN UNIVERSAL PLAYGROUND AND BALL FIELDS.

LOCATION: LINDENWOOD PARK

LONG RANGE PLAN NO. 0214-5

Project Description:

Name of Project: Lindenwood Asphalt Project

Project Description: Renovate existing parking lots by Universal Playground and Rotary Shelter and overlay campground B pads.

Scope of Project: New Parking Lot to add 90 parking spaces and overlay 24 more.

Issues: Move the current ball fields to the west side of concession/restroom facility in the fields. Cost of project vs. benefit. Less park but more parking for public use.

Justification: The public use of the park is increasing. The shelter area and the universal playground require more parking spaces. This will better utilize the space for programs, public and campground. It will also protect the public from crossing traffic to reach the program areas. With the campground flooding, vehicle weight causes extra wear and tear on the current asphalt.

Status: This is a medium priority project.

Progress Report: Dave Leker is working with Mike Magelky, MBN Engineering on budget estimates and site plan.

Obstacles or Issues: Funding, scheduling of other projects, and impact during construction.

Commentary: This is necessary due to the other master plan improvements.

Estimated Cost: Approximately \$150,000 for parking lot.

Source of Funding: General Fund.

Schedule of Project: 2012 or later. All dates for implementing this plan are dependant upon the future flood mitigation steps the City of Fargo implements.

Sources of Information: Dave Leker, Director of Parks
Jim Larson, Director of Finance/Human Resources
Vic Pellerano, Facility Coordinator
Roger G. Gress, Executive Director of Parks and Recreation
Carolyn Boutain, Director of Cultural Activities

PROJECT NAME: REPAIR MAIN SHELTER COLUMNS

LOCATION: LINDENWOOD PARK

LONG RANGE PLAN NO. 0214-6

Project Description:

Name of Project: Repair Main Columns on the Main Shelter

Project Description: Remove and replace columns

Scope of Project: Several of the existing log columns have started to decay to persistent flooding of main shelter. Park District Staff would remove and replace the existing bad columns with new steel tubes which would be painted brown to match log framing

Issues: It will be a difficult process to shore up shelter, remove and replace the existing columns with steel tubes. Getting the steel to fit up with the existing log structure could be tough.

Justification: The structure of the shelter needs to remain safe for the public to use.

Status: This is a high priority project.

Progress Report: We have braced the suspect columns with 6" x 8" timbers bolted to the existing beams to alleviate any safety concerns.

Obstacles or Issues: Working around a very busy shelter schedule.

Commentary: We have solicited estimates to replace each column in the shelter. These costs were excessive. We could essentially build a new shelter for the cost to replace all the columns. Staff will decide on a plan to remove and replace the suspect columns.

Estimated Cost: Less than \$10,000.

Source of Funding: General Fund

Schedule of Project: To be completed this year.

Sources of Information:
Dave Leker, Director of Parks
Jim Larson, Director of Finance/Human Resources
Vic Pellerano, Facility Coordinator
Roger G. Gress, Executive Director of Parks and Recreation
Carolyn Boutain, Director of Cultural Activities

PROJECT NAME: EXPAND CAMPGROUND A

LOCATION: LINDENWOOD PARK

LONG RANGE PLAN NO. 0214-7

Project Description:

Name of Project: Lindenwood Expand Campground A

Project Description: Addition to the existing campground.

Scope of Project: Adding approximately 25 campground spaces with electricity and water hookups to the west side of the current Campground A. This includes additional trees and a fence between the campground and the ball fields.

Issues: This is the final phase of the Master Plan. It is dependent upon moving the ball fields and completing the parking lots. Cost vs. return on investment.

Justification: The campground is full most dates now in the summer. This would be a rentable space out of the flood plain.

Status: This is a medium priority project.

Progress Report: Developing a design for the new campground. Dave Leker is working with Mike Magelky, MBN Engineering on budget estimates and site plan.

Obstacles or Issues: Funding and obtaining a building permit to build in a flood area.

Commentary: With proper design, the Park District may be able to program winter activities at Lindenwood. This is one of our regional parks that has little use in the winter.

Estimated Cost: Approximately \$150,000 for new asphalt, \$50,000 for overlay or Campground B.
Waiting on price from Engineer for RV Electrical Pedestals and Water Hookups

Source of Funding: General Fund

Schedule of
Project:

2013 or later. All dates for implementing this plan are dependant upon the future flood mitigation steps the City of Fargo implements.

PROJECT NAME: REMODEL MAINTENANCE BUILDINGS

LOCATION: LINDENWOOD PARK

LONG RANGE PLAN NO. 0214-8

Project Description:

Name of Project: Remodel current maintenance buildings

Project Description: Remodel the current maintenance buildings.

Scope of Project: Current facility is out of date, does not have adequate utilities for current use, expanded space for equipment storage and baseball field maintenance is required.

Issues: Staff will complete drawings and finish most of the work. Cost vs. benefit. Age of buildings and the flood plain.

Justification: Staff needs a safe and efficient space to work and store their equipment.

Status: This is a medium priority project.

Progress Report: Will be completed spring 2011.

Obstacles or Issues: Funding and scheduling work in the flood plain.

Commentary: The maintenance buildings are renovated structure that originally was the ranger office and park restrooms from the early history of Lindenwood. The renovation would allow the space to be more efficient for park and field maintenance crews.

Estimated Cost: Approximately \$20,000.

Source of Funding: General Fund

Schedule of
Project: To be completed this year.

Sources of
Information: Dave Leker, Director of Parks
 Jim Larson, Director of Finance/Human Resources
 Vic Pellerano, Facility Coordinator
 Roger G. Gress, Executive Director of Parks and Recreation
 Carolyn Boutain, Director of Cultural Activities

PROJECT NAME: UPGRADE ELECTRICAL in CAMPGROUND B

LOCATION: LINDENWOOD PARK

LONG RANGE PLAN NO. 0214-9

Project Description:

Name of Project: Upgrade Electrical in Campground B

Project Description: Add 50 amp power to each Campground B location

Scope of Project: Current facility is out of date, does not have adequate utilities for current RV use.

Issues: Campground A was upgraded in 2005. Greater use of the campground by larger RV's with air conditioning units require the 50 amp breakers.

Justification: This would allow staff to meet the needs of current campground users and future equipment that is being provided to campers. Additional revenue may be earned with the upgraded power.

Status: This is a medium priority project.

Progress Report: Included in Master Plan for 2015.

Obstacles or Issues: Funding and scheduling work in the flood plain.

Commentary: The work in Campground A has shown that this is a needed improvement with the camping public.

Estimated Cost: Approximately \$22,000.

Source of Funding: General Fund

Schedule of
Project: 2015

Sources of
Information: Dave Leker, Director of Parks
Jim Larson, Director of Finance/Human Resources
Vic Pellerano, Facility Coordinator
Roger G. Gress, Executive Director of Parks and Recreation
Carolyn Boutain, Director of Cultural Activities
Kevin, Magnum Electric

PROJECT NAME: LINDENWOOD INFORMATION CENTER EXPANSION

LOCATION: LINDENWOOD PARK

LONG RANGE PLAN NO. 0214-10

Project Description:

Name of Project: Lindenwood Information Center Expansion

Project Description: Expansion of new visitor center.

Scope of Project: Main lobby and one set of restrooms to be expanded for year round use for winter programming.

Issues: Construction plan that will allow for public use and safety and limit impact on mature trees.

Justification: Expansion of the visitor center will allow for year round programming and added programming on the south side of the community. The expansion will include a winter chalet that will rent cross country skis, and provide group rentals. During the summer months the expanded center will provide a small entertainment area for our campgrounds and a central programming area for the other areas of the park.

Status: This is a medium priority project.

Progress Report: Board approved concept and plans. Funding needs to be secured for the expansion project.

Obstacles or Issues: Funding.

Commentary: This is phase two of the development of the information center.

Estimated Cost: Approximately \$300,000.

Source of Funding: General Fund

Schedule of Project: Start 2012-2015. All dates for implementing this plan are dependant upon the future flood mitigation steps the City of Fargo implements.

Sources of Information: Dave Leker, Director of Parks
Jim Larson, Director of Finance/Human Resources
Vic Pellerano, Facility Coordinator
Roger G. Gress, Executive Director of Parks and Recreation
Carolyn Boutain, Director of Cultural Activities

PROJECT NAME: NEW RECREATION ROOM

LOCATION: TBD

LONG RANGE PLAN NO. 0216

Description: Facility to host 500 people with adequate parking, storage, a kitchen and office space.

Classification: Recreation Center

History: Growth in the Cultural Arts special event programs has created a need for a space large enough for 500 people. Space would be used for Butterfly Ball, Freaky Fright Night, Breakfast with Santa, Celtic Fest, Bumble Bee Brunch and other programming.

Project

Description: Addition or new construction of a space approximately 4,500-6,000 square feet. (Large enough to host 500 people). The space would have wood or tile floor for ease of cleaning, dancing, activities and decorations. The space would need a preparation kitchen for storage/serving of soda, snacks, hot dogs and possible concession sales. Parking would be needed. Rooms should have dividers that would offer flexibility for multiple activities at the events.

Scope of

Project: This can be an addition to a current structure or a new structure. There is a need for some discussions with other community members about programming to bring partners into the conversation.

Issues:

Currently the FPD does not own a facility of this size. Current arrangements with the schools would need to be negotiated. There are regular events scheduled in the Civic Center, school gyms, colleges and hotels that conflict with the schedule of these events. Some venues are associated with beer or bars and are not good locations. Carpeted areas are not good for many of the activities that would be scheduled. Negotiations with partners could lessen the need for a new structure if a commitment to rent an adequate facility is reached. Current structures in Fargo need to be researched and discussed if something can be purchased or rented to fill the need without investing in a new building.

Justification: Programs in the District continue to grow for fall, winter and spring when

outdoor facilities cannot be used. The multi-purpose room could bring in additional revenue from the public for these programs. It could also offer new program space for recreation, fitness, and classes.

Status Report: Medium priority. This is a new project that needs more discussion among staff and local partners.

Obstacles/Issues: Cost of a new building or addition could be too great, especially if the land needs to be purchased and if the site needs to be built from scratch. The facility would need to have daily use to justify the expense.

Commentary: Site could host an indoor playground, birthday parties, fitness equipment, classes in art and movement. Flexibility is key for the special event use.

Estimated Cost: \$500,000-\$2.5 Million

Funding: General budget.

Schedule of Project: 2012-2019

Sources of Information: Carolyn Boutain, Director of Cultural Activities
Vic Pellerano, Facility Coordinator

PROJECT NAME: MEGA SHELTER

LOCATION: LARGE REGIONAL PARK

LONG RANGE PLAN NO. 0217

Description:

Site Description: Mega Shelter would need to be situated in a large community or regional park in Fargo.

Location: Southwest Fargo

Classification/
Usage: Regional/Community Park

History: The Fargo Park District has several large shelters in various parks. These shelters seat a maximum of 150-200 people. These shelters are typically booked throughout the summer weekends.

Project Description:

Name of Project: Mega Shelter

Project
Description: The Fargo Park District needs a shelter in the City that can handle 300-500 people with space, parking and electricity for large blow up games.

Scope of
Project:

Issues: Finding right location/park for a shelter this size.

Justification: The Park District needs a shelter large enough to hold very large corporate events in the range of 300-500 people. Several large events squeeze into current small locations.

Status: As of now there is a large corporate shelter planned as part of Urban Plains.

Progress Report: We are looking to incorporate this Mega Shelter Concept into the new Urban Plains Park by locating 3 large shelters near each other and having room to erect a large tent to handle very large events.

Obstacles or Issues:

Estimated Cost: \$150,000+

Source of Funding: Fargo Park District General Fund

Schedule of Project: To be constructed with the Urban Plains Park 1-5 years.

Sources of Information: Dave Leker, Director of Parks
Carolyn Boutain, Director of Cultural Activities

PROJECT NAME: ATV/SNOWMOBILE RECREATIONAL TRAILS PARK

LOCATION: TBD

LONG RANGE PLAN NO. 0220

Description:

Site Description: Regional Park with trails for ATVs in the spring/summer months and snowmobiles in the winter months. Park would be low maintenance with minimal mowing required.

Location: Possible site may be land on 12th Ave N & west of Fargo City dump. This site would work well as far as being very accessible from Interstate I-29 and also 45th Avenue.

Classification/

Usage: This facility will be classified as a community/regional park. It will be in excess of 40 acres, possible more in the range of 60-70 acres.

History: This long range plan is in the initial development stages. This would be the first park of this kind in North Dakota where the park is in city limits.

Project Description:

Name of Project: ATV Park

Project

Description: This park will have one building (restrooms and storage area), gravel parking lot, small shelter, chain link fence and/or boulders as boundary, and signage throughout park.

Scope of Project:

Issues: The issues involved are land acquisition and initial stages of discussion for that, dealing with land owned by the City of Fargo that lies within the city limits of West Fargo, and having both cities work together with a jointly used park.

Justification: The popularity of ATV and snowmobile usage has grown dramatically over the last decade throughout the country. North Dakota does not currently have this type of park in eastern North Dakota. Statistically, 25-50% of those who use the ATV parks in western North Dakota are residents of Cass County. This park would provide a safe and accessible location for riders and also to have safety classes or area riders.

Status: Currently waiting to determine a location and any potential funding. Very low priority.

Progress Report: We are currently working with North Dakota Parks Department and West Fargo Park District on a written proposal to present to both park boards and city councils.

Obstacles/Issues:

Estimated Costs: Major cost of this park would be in landscaping site for the trails. We are hopeful we would receive \$150,000-\$250,000 from the North Dakota Parks Department to develop park.

Source of Funding: None identified.

Schedule of Project: To be determined.

Sources of Information: Clay Whittlesey, Director of Recreation
Craig Bjur, Recreation Specialist
Dave Leker, Director of Parks
Roger Gress, Executive Director of Parks and Recreation

PROJECT NAME: SPORTS ARENA RENOVATION

LOCATION: SPORTS ARENA

LONG RANGE PLAN NO. 0221

Description:

Site Description: This facility is a Fargo Park District multipurpose facility. The front of the Arena has a large lobby, concession stand 4 locker rooms, a small weight room and a small skating rink. 2 large bathrooms are also located in the lobby. The lobby also provides a viewing area for the main area.

The main arena has artificial ice capabilities for the winter months. During the months of March-October the main arena has a Sport Court flooring system for volleyball and other activities. There is a 6 lane walking/running track on the outside of the sport court. There is a viewing area on the east side of the main arena with bleacher type seating.

The Sports Arena also has 8 other rooms that serve as office space, storage rooms and mechanical rooms.

There is a huge storage area at the north end of the facility.

Location: The Sports Arena is located at 2001 17th Avenue S in Fargo.

Classification/
Usage:

This facility was originally built to serve as a multi-purpose facility. Fargo Public Schools use the main area for gym classes, hockey practices and Track & Field practices in the fall. The Fargo Park District has Volleyball Leagues during the fall and spring, youth volleyball camps during the summer, ice skating lessons are held in the studio rink located at the front of the facility. Many private organizations use this facility for volleyball and hockey tournaments. This facility is also used by many other organizations throughout the year for a variety of special events.

History: The building was built as a multi-use facility in the 1970s in 3 phases. The main activities it was built for were hockey/skating and volleyball. The walking/running track and weight room part of the facility was to be used by the general public at little or no charge.

Project

Description:

Under the renovation project the following needs to be done:

1. Replace the walking/running track – would need to research prices and products. (See project #LRP231)
2. Would need to install insulation on outside walls.
3. Upgrade rubber padding under flooring system – replace every 6 – 8 years. (See project #LRP230)
4. Remove permanent seating and possibly replace with batting cages. Coop with South High School.
5. Upgrade weight/training room. Remove coach's offices to make room more usable. Add different weights and exercise equipment.
6. Possibly replace all rubber flooring.
7. Would not remove refrigeration equipment for 5 years until it is known that they will not be used again. Maybe never will!
8. Renovate and repair lobby area roof. Add support and repair leaks in 2011 or 2012.

Scope of Project:

Issues:

The cost of this renovation will be material by potentially looking at a range from \$500,000 to \$1.5 million and possibly higher depending on the full scope of the project once it is developed. Possibly do renovation in 2 or 3 phases. Phase one could be the main arena. Phase 2 could be the front area of the building.

Justification:

With the hockey possibly moving out of the Arena and new tenant for the winter season would need to be found. The Fargo Park District adult volleyball leagues are currently held during the winter season at various sites throughout the city, mainly school gyms. The school usage at these gyms is continually going up so our time frames for using these gyms are getting smaller. We are also starting to pay rent at certain gyms or we are paying for equipment rental. The cost of using many of these gyms will continue to go up. We could offset some off this by using our own facility if equipped to do so. Our seasons overlap other sports seasons so we are not reaching as many clients for volleyball as we should be. We have to start in early fall so we are do before the ice goes in and the same thing goes for the spring

season.

The walking/running track at the Arena is used very heavily and is worn out. Possibly portions may need to be replaced to add 5-7 years to the life of the current track.

The weight room is completely outdated and needs updating. New weights and larger and more comfortable area should be implemented.

We do not want to make this a substitution for Courts Plus but it would be a nice option for the tax payers.

Status: Low priority at this time until another sheet is built at Urban Plains. The ice sheet is still needed. Fargo Park District staff is meeting with a group from Urban Plains to discuss their future plans for additional rinks. Their status should determine what the future of the Sports Arena is.

Progress Report: At this time there is not a schedule in place by Metro Sports Foundation to add on additional rinks at the Urban Plains Center. It is still the intentions of the Urban Plains Center to add rinks, but there is no schedule for that at this time. The rinks would need to be added before the Sports Arena would get a facelift. The Fargo Park District will start to get prices for the renovation process in 2011. Staff is getting prices on volleyball flooring and a new track.

Obstacles/Issues: Cost will be the biggest issue for completion of this project. Other issues may be a priority list. What projects should be higher than the other. Urban Plains has to move forward with their addition. The start of this project is based on to make sure that the need for the skating is met through the expansion of the Urban Plains Center or other ice facilities and funding needs to be secured. Completion project is based on what would be agreed upon and funds available.

Estimated Costs: Vic Pellerano will be collecting in 2011.

Source of Funding: General Capital fund.

Schedule of Project: The start of this project is based on to make sure that the need for the skating is met through the expansion of the Urban Plains Center or other ice facilities and funding needs to be secured. Completion project is based on what would be agreed upon and funds available.

Source of Information: Jeff Heisler, Recreation Specialist

Clay Whittlesey, Director of Recreation

PROJECT NAME: CONCRETE VAULT RESTROOMS

LOCATION: VARIOUS COMMUNITY PARKS

LONG RANGE PLAN NO. 0222

Description:

Site Description: Larger Community Parks around Fargo where the cost to install a sanitary sewer line to a restroom facility would be cost prohibitive.

Location: Village West Dog Park, Yunker Farm Dog Park, Recreational Trails and possibly other community parks.

Classification/
Usage: Community Parks.

History: We currently use rented porta-potties in numerous parks throughout the Fargo Park District.

Project Description:

Name of Project: Concrete Vault Restrooms

Project Description: Installed pre-cast unisex concrete restrooms in community parks throughout Fargo where access to sanitary sewer main-lines is not cost effective.

Issues: Public stigma about flush-less restrooms.

Justification: We currently rent and pay for servicing of numerous porta-potties located throughout the Fargo Park District. These toilets are expensive to rent and service and are subject to vandalism including burning. Concrete vault toilets would require much less servicing and would be subject to less vandalism. These toilets could also be used during the winter months without the use of heat. They would also be more attractive than portable toilets.

Status: Medium to High Priority

Progress Report: We currently have two dog parks that would be immediately helped out by installing toilets of this nature.

Obstacles/Issues: Need to make sure they are acceptable by City of Fargo Building Codes.

Estimated Cost: \$10,000-\$15,000 each

Source of Funding: Capital Fund

Schedule of Project: 1-3 years for the first one or two at the dog parks and then see how they are accepted after that.

Source of Information: Dave Leker, Director of Parks
City of Fargo Codes Department

PROJECT NAME: MOUNTAIN BIKING PARK

LOCATION: AREA WITH NATURAL TOPOGRAPHY

LONG RANGE PLAN NO. 0223

Description:

Site Description: A mountain bike park needs to have a location with some varying topography, hopefully with some mature trees.

Location: Two possible locations could be along the cross-country ski trail from Lindenwood Park to Dike East or could be located down at the Forest River property pending the outcome with Cass County.

Classification/
Usage: Regional Park

History: We currently have an unpublicized primitive trail for people to walk or bike along the river from Lindenwood to Dike East. We currently have no designated primitive trails for Mountain Bikers.

Mountain Bike Parks are on the upswing in urban areas with pump parks, jump parks and full fledged mountain bike trails.

Project Description:

Name of Project: Mountain Bike Park

Project Description: Mountain Bike Parks could be any of the following type of park or a combination of them.

Pump Park – Small track bike park more like a small BMX track where users can ride and practice jumps and turns while on a small starter course.

Jump Park – Larger single track course that has larger jumps and obstacles for riders to test their skills.

Mountain Bike Trail – Several classes of single track trails ranging from beginner trails to advances. These trails would take up much more area than to two small circular tracks.

Issues: Securing the ideal location will need to be found and we will probably need some consulting from the outside to design and build such a park.

 Depending on consulting services, this could be a relatively inexpensive project to complete.

Justification: Mountain Biking is a growing sport and will offer another recreational activity in the Fargo Metro Area.

 Mountain Bike trails could double as cross-country ski trails in the winter.

Status: Low – Medium Priority

Progress Report: We currently are waiting to hear from the county on when they would hold a public meeting on what they want to do with the Forest River property. They may be waiting to hear about upcoming flood protection study from the Corp.

Obstacles/Issues: Lack of a mountain

 Securing the proper location for this park and also having to contact an expert in the field to help design and construct the park. Most of the dirt work could be completed by Park District staff.

Estimated Cost: Could be built for less (in house) than \$25,000 depending on consulting fees and how much volunteer help is involved.

Source of Funding: Capital Fund.

Schedule of Project: 1- 3 years for the Lindenwood to Dike East Trail or 1-3 years after securing use of Forest River Property.

Source of Information: Dave Leker, Director of Parks

PROJECT NAME: SPOT PARK SKATE PARKS

LOCATION: VARIOUS COMMUNITY PARKS

LONG RANGE PLAN NO. 0224

Description:

Site Description: Any type of Community Parks with a trail system that can be accessed in different sections of Fargo.

Location: (Jefferson West, Elephant, Brunsdale, Urban Plains) are some examples.

Classification/ Usage: Community Park

History: We currently have a 24,000 square foot concrete skate park located at Dike West Park which was built in 2003. Recently, skaters have requested we do some modifications to this skate park.

Project Description:

Name of Project: Spot Park Skate Parks

Project Description: Small concrete skate parks located in 3 or 4 community parks throughout Fargo. These type of parks would blend into the existing park features and may include a set of stairs, ramps, boxes and flat area for kids to practice their moves. Less than 2,500 square feet.

Issues: NIMBYs – Not in my back yard
Cost – Moderately expensive (\$50,000+)

Justification: You always have issues with skaters skating in areas they are not suppose to. These small spot parks would allow younger skaters who cannot travel to the Dike West Park to access skate park features in their neighborhoods.

We have not done anything for the skaters of Fargo for 7 years. This

would help remove the pressure to modify the Dike West Skate Park.

Status: We currently have not budgeted anything for modifications to the Dike West Skate Park beside yearly maintenance work. Yearly maintenance is estimated to be \$7,500.00.

A spot skate park has tentatively been included in the new master plan for the Urban Plains Park. This park will not be completed for 1-5 years.

Progress Report: Have contacted a couple skate park consultants who specialized in these type of parks. You can purchase precast features and have them shipped in and installed by a local concrete contractor who would complete the flatwork.

Obstacles/Issues: Budgeting is always an obstacle.

Would need to include skaters of each particular neighborhood to get their input on what features they would like to see in their local park.

Estimated Cost: \$50,000 - \$70,000 depending on the size

Source of Funding: General Fund - Capitals.

Schedule of Project: High Priority (1-3 years)

Source of Information: Dave Leker, Director of Parks

PROJECT NAME: GIS FACILITY MANAGEMENT SYSTEM GIS BASED

LOCATION: DEPOT

LONG RANGE PLAN NO. 0225

Description:

Site Description:

Location: Depot

Classification/
Usage:

History: Over the years that the Fargo Park District has been in existence, a lot of the information that has been captured or maintained related to facilities, parks and other improvements has been maintained in individual staff files. Many times this information is not easily accessible or remembered that we have it. In an effort to be able to handle this is by looking at the history and we are recommending that a facility management system that is GIS based be implemented into the system.

Project Description:

Name of Project: Facility Management System GIS Based

Project Description: This is a facility management system that will be implemented throughout the entire Fargo Park District. This software will allow us to collect data on all of the properties owned by the Fargo Park District providing historical and classification information, such as Island Park was received in the 1800s from the City of Fargo originally from Burlington North and that it has trees and other items regarding to the park. The software will allow us to be able to identify items on screen that might consist of repair items such as a lamp post, bench or recreation trail. You would be able to pull that object up and identify it as a repair need or a different issue. From that a work order would be generated and e-mailed to the correct staff person to have it repaired. Once the repair has been completed it would then be updated in the system, so we would have a record of the original issue and how it was resolved. As well as having historical and tracking information for facilities throughout the Fargo Park District, it would also maintain a lot of the static information, as far as acreages,

potentially floor plans of buildings and other preventative items within it and information (for example: whether there is a water line that needs to be blown out for the winter). This software would be housed at the Depot through a server and accessed via the network in many locations throughout the Fargo Park District. This is a tool that would be useful within the following departments: Park Maintenance, Recreation, Golf Courses, Field Maintenance, Administration and the Business Office. All departments in the Fargo Park District should be able to receive benefits from a system of this size.

Issues: Not maintaining historical information on facilities as should there be a loss. Other issues that we have within the system are we don't have a central location to be able to locate information. The park system has become large and we are not able to recall different components within the system just from memory. As well there are other entities looking for information, such as, the City of Fargo, Fargo School District and it will also help to provide additional information to the public.

Justification: To have better information for Park Maintenance to be able to maintain areas within the park system. The system would be able to keep records of what has happened historically, so that we can make better decisions on repairs or replacements, as well as, reminders for preventative maintenance within our system. From a Business Office point of view it will help us to have better records should we have a loss that insurance could work from and provide us with a better reimbursement for the damages.

Status: \$30,000 has been funded in 2009 for the purchase of a system and staff is meeting with various software companies to see who might be able to provide us with a proper solution.

Progress Report: Software development contract was awarded to Pro West & Associates. Hardware was installed February 2011. Phase 1 of the software which will include the asset tracking via GIS and work order management will be completed as phase 1 by September 30, 2011.

Obstacles/Issues: Upgrading technology to be able to handle the needs of a system of this magnitude, which will include installing fiber connections between the various locations. Another issue will be the training of staff and the paradigm shift of maintaining records manually to electronically.

Estimated Cost: \$30,000 - \$120,000

Source of Funding: General Fund

Schedule of
Project:

Started in 2010 with the completion approximately in 2014.

Source of
Information:

Jim Larson, Director of Finance and Human Resources
Dave Leker, Director of Parks
Jeff Haberman, Park District Forester

PROJECT NAME: IRRIGATION REPLACEMENT

LOCATION: EDGEWOOD GOLF COURSE

LONG RANGE PLAN NO. 0227

Description:

Site Description: Edgewood Golf Course irrigated areas include greens, tees, fairways and some flower beds. The driving range and holes 2, 3 and 4 have a new irrigation system.

Location: Edgewood Golf Course

Classification/

Usage: The irrigation system is used to maintain growing conditions on the golf course.

History: The present system was installed in 1975. The control system was updated in 1996, converting a hydraulic activation/time clock central control to an electric actuator system with radio wave communication from a computer central control system. (Osmac)

Project Description:

Name of Project: Edgewood Irrigation Replacement

Project

Description: Complete replacement of the present irrigation system on the Edgewood Golf Course, excluding the driving range and new putting green. This would include new piping, new control wires and new central control system. I would recommend the decoder system type of irrigation control, due to the frequent flooding of the golf course. The pump station may need some updating.

Scope of Project:

Issues: The present system is now 35 years old. We are experiencing more frequent pipe and joint failures and leaks. The irrigation heads are inefficient and are not capable of delivering precise and equal irrigation. This results in wet and dry areas in the same areas.

Justification: Average lifespan of PVC pipe is 25 years. Irrigation heads usually last 10 years. Many of ours are still original equipment, but all have been serviced with motors, valves, etc. It is costing the Park District more to service some heads than it would be to replace with new heads. (Staff has replaced 30-40 heads, out of a total of 430). The system is old and is wearing out. Staff extended the lifespan with the purchase of a VFD for the pump station in 1995 and a new control system in 1996. These improvements reduced the water hammer in the lines during it's operation. These improvements are now 15 years old.

Status: Staff will be replacing irrigation on three holes in 2010, as a part of the Edgewood Flood Mitigation project on holes 2, 3 and 4.

Progress Report: Irrigation for holes 2-4 was replaced with the flood mitigation project in 2010. Partial funding for the project was started in 2010.

Obstacles/Issues: We need a schedule of replacement, as this will affect our decisions for the irrigation to be installed on holes 2, 3 and 4 in 2010. We also have the issues of the 2010 flood and the conditions of the front 9 after the flood recedes.

Estimated Cost: \$600,000

Source of Funding: General fund and/or municipal lease.

Schedule of Project: Desired to be in two phases, the front nine and back nine. Three holes will be completed on the front nine with the flood mitigation project. Finish front six holes in 2013. Do the back 9 holes in 2015.

Sources of Information: Mark Lindberg, Foreman of Golf Operations
Jim Larson, Director of Finance & HR

PROJECT NAME: INDOOR PLAYGROUND

LOCATION: South of I-94 and West of 25th Street South

LONG RANGE PLAN NO. 0228

Description:

Site Description: Facility to host indoor community playground with adequate parking.

Location: Southwest area of Fargo

Classification/
Usage: Indoor Community Playground

History: This project started with a request from Park Board Commissioners Joel Vettel and Joe Deutsch.

Project Description:

Name of Project: Indoor Community Playground

Project
Description: The Fargo Park District and Fargo residents need an indoor playground for 2 to 5 year olds in the City that can handle 50 youth and seating for adults around the outside of the playground area, with a party room, a central area, bathrooms and adequate parking.

Scope of Project: The indoor playground could feature play equipment designed for 2-5 year olds. The facility would need good parking, access, bathrooms, etc. Some comparable facilities are:

Detroit Lakes, Minnesota, is in the process of constructing a 4,000 square foot Community Center that includes an indoor playground, gym area, bathrooms, and a central area. Park District staff has reviewed this diagram and feel that it would be a good starting point to get this project started. Approximately a 3,000 square foot facility would be needed in Fargo.

Pipsqueaks, Rochester's indoor play zone. It is designed for children kindergarten-age and younger to play under parental/guardian supervision and is designed to offer safe play zones loaded with toys and activities, that kindergarten-age and younger children will enjoy, including a climb and slide zone, riding zone, imagination zone and toddler/crawler zone.

Wee Island, Bismarck's indoor playground is a beach themed playground, features play equipment for kids' age 0-5. It consists of a climb on crocodile and turtle, a rowboat ready for sailors and a log tunnel doubles as a slide. All the play elements are on a poured-in-place rubber surface that mimics sand and water.

Eagles Nest, New Brighton's indoor playground is designed for ages 12 months to 12 years. Children can leap into the ball pit, scale the 8ft. climbing wall, zoom down the triple slide and find their way through the wiggle waggles and the foam forest.

Research shows that all these facilities have been successful because they are operated within another facility, ie. Health Club or Community Center.

Issues: Finding the right location is paramount, funding, operational costs and will we charge for usage? Staff has learned that a store front facility may not be the best option due to no usage during the summer months. This would not be cost effective. Courts Plus Fitness Center could be the best option. Staff will be conducting a short analysis to determine a recommendation to the Park Board.

Justification: Many communities have indoor playgrounds. Fargo only has small soft playgrounds in restaurants in town. Staff feels usage and demand for 2-5 years old would be high during the winter months. Areas for older kids could be added to this project.

Status: This is a high priority project. This is a new project that needs more discussion among Commissioners and staff. Staff has been meeting and finalizing designs and business plans. Currently, staff is working with a commercial realtor and has viewed about 20 different sites in Fargo. A committee of staff will present two options at the Long Range Planning meeting in May.

Progress Report: Staff will present two proposals at the Long Range Capital meeting in May. At this time, staff is recommending either a store front site or the possibility of converting one of the tennis court areas at Courts Plus Fitness Center into an indoor playground area.

Obstacles/Issues: Funding and determining a proper location.

Estimated Cost: We have a business plan in place for a small playground (25 kids), 1 medium playground (35 kids) and 1 large playground (55 kids). Cost estimate for a small playground is approximately \$101,000. Cost estimate for a medium playground is approximately \$203,000 and a cost estimate for a large playground is approximately \$341,000.

Source of Funding: Municipal Lease. General Fund.

Schedule of Project: 2011-2012

Sources of Information:
Roger G. Gress, Executive Director of Parks and Recreation
Jim Larson, Director of Finance and Human Resources
Dave Leker, Director of Parks
Clay Whittelsey, Director of Recreation

PROJECT NAME: CHARISM EXPANSION

LOCATION: MCCORMICK PARK

LONG RANGE PLAN NO. 0229

Description:

Site Description: The location for this project is at McCormick Park, 2101 9th Avenue South, Fargo.

Location: McCormick Park

Classification/ Usage: A special usage park for landlocked neighborhood.

History: Charism has a long history of working with the Fargo Park District. Currently, a building is located at this site. Julie Gunkleman, Executive Director at Charism met with Park District staff to discuss the building expansion project.

Project Description:

Name of Project: Charism expansion at McCormick Park.

Project Description: Build a new building or expand to the west of the existing building at the park to enhance the programming.

Issues: Cost, size of location and funding. Staff questions are cost justified? The facility is needed as the current facility and programs, etc are at maximum capacity. Parking is definitely an issue. This facility has poor access from outside the neighborhood.

Justification: Julie Gunkleman, Executive Director at Charism feels that this project is needed to expand her current programming that exists in the

neighborhood. Charism would like to mirror programming at the south complex.

Status: Very low priority.

Progress Report: Preliminary drawing has been completed. Park District staff met with Charism in 2010 to discuss the project.

Obstacles/Issues: Cost, funding, no parking, access, size of park.

Commentary: This project really comes down to what is the Park District's involvement. Are there other parties within the community, school, city, county that could help with funding. Is the facility already meeting the needs of the neighborhood?

Estimated Cost: The estimated cost of this project is \$500,000.

Source of Funding: None

Schedule of Project: None

Sources of Information: Clay Whittlesey, Director of Recreation

PROJECT NAME: VOLLEYBALL COURT UNDERLAY & TILE REPLACEMENT

LOCATION: SPORTS ARENA

LONG RANGE PLAN NO. 0230

Description: Replace volleyball court flooring and pad underneath flooring.

Site Description: There are six volleyball courts that are set up in the middle of the arena all year, except for four winter months (floor is replaced by ice). The floor is made up of many one by one tiles and fills the entire floor inside the walking/running tracks.

Location: Sports Arena (2001 17th Ave S, Fargo)

Classification/

Usage: The volleyball flooring is made up of two different color tiles. One color is made to show the boundaries of the volleyball courts and the other color is for all other areas. The floor is used by the Fargo Park District Adult Volleyball leagues during the fall and spring seasons. Many school physical education classes use the courts along with High School, 50+ and other area sporting teams. Periodically the court has been used by other communities.

History: The arena floor and equipment for volleyball was purchased in 1998. The floor has been a great addition, with its multi-use of possibilities. (Tennis, physical education classes, open play on weekends and many others have taken advantage of the floor). The original purchase of the court was done with the Civic Auditorium of Fargo. The court was utilized for state, high school, and regional volleyball tournaments at the Civic Auditorium.

Project Description:

Name of Project: Volleyball Court Underlay and Tile Replacement

Project

Description: Replace all tiles and underlayment (pad) with new flooring and underlayment.

Issues: See Justification.

Justification: The current floor system no longer makes replacement tiles. When tiles crack we will not be able to replace them. The floor will become unusable when extra tiles run out. The underlayment has begun to break down from our decade of use. No longer provides the safety and support that the underlayment was meant to provide. In talking with Rene Smith, Arena Manager, she feels there are enough replacement tiles for about two more years. We have purchased all the available tiles from the company that we know of.

Status: Medium/High

Progress Report:

Obstacles/Issues: Cost of the flooring has risen considerably since the flooring material was purchased more than 13 years ago. All extra tiles have been purchased years ago. The Fargo Park District purchased an additional two boxes that were found by Dakota Fence from the manufacturer. A new court system could be phased at approximately one court per year. At that time extra tiles could be used on the existing courts. Confirmed by Dakota Fence with Mike Dunn.

Estimated Cost: New tiles and underlayment for six courts is \$80,000. New tiles and underlayment for one court is \$15,000.

Source of Funding: General Fund, municipal lease or capitals.

Schedule of Project: The replacement parts are no longer available. The floor should be replaced sooner than later (Spring 2012). We can get by with the current floor for a few years by moving the broken tiles to the end. We feel that the flooring could be mixed with another system of tiles to extend the life of the flooring.

Sources of Information: Clay Whittlesey, Director of Recreation
Jeff Heisler, Recreation Specialist
Rene Smith, Sports Arena Manager

PROJECT NAME: SPORTS ARENA TRACK REPLACEMENT

LOCATION: SPORTS ARENA

LONG RANGE PLAN NO. 0231

Description:

Site Description: The track is a multi-lane track (5 lanes). The track is approximately 200 meters around. The track is located inside the Sports Arena.

Location: Sports Arena (2001 17th Ave S, Fargo)

Classification/

Usage: The general use for the track would be for recreational walking and running for the public. Other organizations do use the facility, for example, South High, Track Team, Physical Ed classes, American Golf gymnastics, police department and fire department to name a few.

History: The Sports Arena was completed in the late 70s. The track inside the facility is the original track (over 30 year old). The track is believed to be a mondo track (pre-made, rolled and glued in place).

Project Description:

Name of Project: Sports Arena Track Replacement

Project

Description: Remove old track and replace with new one.

Issues: Possibly have some issues where the zamboni drives on the track. May need to have tarp on the track where zamboni drives. This was done when old track was new.

Justification: The track is breaking down very quickly where the zamboni drives across and enters the ice area. Pieces of the track are breaking apart into pieces about 3 X 3. Possibly a repair could be done near zamboni entrance. This may add 5-7 years to the track.

Status: Medium

Progress Report: No progress at this time.

Obstacles/Issues: Track may need to be replaced prior to new rinks being built by Urban Plains.

Estimated Cost: \$150,000-\$200,000 for entire project.

Source of Funding: Capital Funds.

Schedule of Project: The schedule of this project is based on the condition of the track. If we want to have a user friendly facility, staff recommends replacing this track within the next 2 to 3 years. (See Justification)

Sources of Information: Jeff Heisler, Recreation Specialist

PROJECT NAME: WINDOW REPLACEMENT AT RDJ REC CENTER

LOCATION: RDJ REC CENTER, 1104 2ND AVE S

LONG RANGE PLAN NO. 0232

Description:

Site Description: The brick and mortar building was build in 1930. The site has a parking lot on the south side that is shared with the Cass County staff housed in the Annex just east of RDJ Rec Center.

Location: The RDJ Rec Center is located at 1104 2nd Ave S.

Classification/ Usage: The classification is Special use park/indoor/outdoor facility. The building houses the Department of Cultural Activities offices, art classes and a small gym used for recreation and public rentals. The two largest tenants are the FM Activity Center, and Red River Human Services ISLA Office. Six smaller non-profits rent small offices on the top floor.

History: In 1930 the building was opened and continued as an elementary school until 1956. After that it was the home for the Fargo School District Administrative offices until 1996. The District purchased the building in 1995 and updated the north entrance with an elevator. The Department of Cultural Activities and its tenants have been on site since then. The building is in good shape. The roof was replaced in 2008.

Project Description:

Name of Project: Window Replacement

Project Description: The windows at the RDJ were remodeled in the 1970s by the Fargo Public Schools. Now 40 years later they are very antiquated and one window is currently not functioning at all. There are air infiltration issues. There is little R value to the windows, operators are broke and windows in general are in very poor condition. Roger has asked the staff to create a plan for window replacement that will change all the windows to the same design and provide a plan for the complete replacement at some point in time.

Scope of Project:

Window Replacement at RDJ Rec Center

Issues: Due to the interior remodeling of rooms there will be challenges in each room for wall demolition, ceiling repairs, and wall repairs, etc. The work in tenant spaces will be disruptive to their operations and there will need to be collaborative work schedules. This is an expensive project and will need to be phased.

Justification: The District desires to maintain the architectural style of the building. The window replacement will make the building more energy efficient. Some rooms are not air conditioned so operating windows are necessary for air flow.

Status: Broken window is high priority. Other windows are low to medium.

Progress Report: Roger, Carolyn and Vic have met with Tim Zerr of Zerr Architects. Tim has put together a cost estimate for the project that doesn't include a/e fees or contingency. Tim Zerr is in the process of creating a general elevation and working with a supplier to pick a window style. One window needs repair and this plan needs to be completed to repair this window.

Obstacles/Issues: The District may decide to only repair windows as needed or it may be able to budget the project in phases. The project will not be completed in one cycle.

Commentary:

Estimated Costs: \$226,800 for all classroom/office windows plus \$18,600 for the three entrance windows. This does not include interior wall repairs, wall demolition, ceiling repairs, painting, etc. This work is planned to be done by staff. Very rough estimate \$24,000 (10% of total cost) for additional repair work. Contingency is not included in this estimate. By completing one window a more realistic cost can be determined.

Source of Funding: General Budget

Schedule of Project: Repair broken windows as needed. Phasing in the larger project may need to be planned in 2013-2018.

Sources of
Information:

Roger G. Gress, Executive Director of Parks and Recreation
Tim Zerr, Zerr-Berg Architects
Carolyn Boutain, Director of Cultural Activities
Vic Pellerano, Facility Coordinator

PROJECT NAME: NEW 40' X 60' OR LARGER SHELTER

LOCATION: SOUTH FARGO

LONG RANGE PLAN NO. 0233

Description:

Site Description: To be determined

Location: South Fargo

Classification/
Usage:

History: Fargo Park District has multiple shelters that are rented to the public for family to community gatherings. Shelter capacity is from 5 to 200+ individuals. Shelter rental continues to increase each year causing more requests than available dates each year.

Project Description:

Name of Project: Build one (1) new picnic shelter at a site in south Fargo.

Project Description: The one new shelter needs to be large, possibly 40' x 60' or larger. The shelter should be designed to compliment the area, possibly wood structures that could be painted brown like the other shelters in the parks. This building should be built on a reinforced slab of concrete and the interior height should be a minimum of 10'. Shelter would be constructed to include electricity and a countertop but no water.

Scope of Project: The scope of the project involves determining a location for the new shelter. Bid estimates or contractor bid packages are needed after final building design and size are decided. Shelter should be able to accommodate up to 200+ people.

Issues: Locating a site in south Fargo that has adequate space, parking and restrooms.

Justification: Demand from the public continues to increase and this is a great recreational opportunity for the Park District to provide to the general public.

Status: This project is high priority.

Progress Report: Identified to potential sites of Brunsdale Park or Rabanus Park.

Commentary:

Estimated Costs: The estimated cost of one shelter would be approximately \$80,000. This would include the actual shelter materials, concrete slab, electrical to shelter and all labor to construct the building. If restrooms need to be constructed cost can increase from \$30,000 to \$480,000.

Source of Funding: General Fund

Schedule of Project: Determine possible locations in 2011 with funding in 2012 or 2013.

Sources of Information: Jim Larson, Director of Finance and Human Resources
Dave Leker, Director of Parks

COURTS PLUS FITNESS CENTER



GET FIT. FEEL BETTER. HAVE FUN.

COURTS PLUS FITNESS CENTER LONG RANGE PLANS 2011

Overall, Courts Plus Fitness Center is in good shape. At this time there will have no major upgrades to the facility and/or equipment. Facility will be maintained and equipment will be replaced as needed. Below, are a few projects that will need to be addressed in the future.

FUTURE PROJECTS

MECHANICAL SYSTEM REPLACEMENT

The mechanical system in the front of the building takes care of the lobby and men's and women's locker rooms will be watched closely. It will need to be replaced in the not so distant future. This mechanical system is the original system that has had some modifications over the years. The mechanical system is being addresses with the energy audit and will be listed as a high priority. Schedule of this project is in conjunction with the outcome of the energy audit.

TENNIS COURTS RESURFACED

The seven tennis courts will need to be resurfaced within the next 3+ years. The last time the courts were resurfaced was in 2001 and typically they will last 5-6 years. The reason we waited was because of the roofs condition with several leaks on the tennis courts. Now that we have the roof completed with no leaking on the courts, this would be a medium/high priority. Schedule of this project is 2013.

EQUIPMENT

We have been holding back on replacing equipment since 2008. There is a need to look into replacing some cardiovascular/weight equipment. With this equipment in heavy use we track the repairs of each piece and are seeing more and more times, certain pieces of equipment in need of repair. This would be a high priority. Schedule of this project is 2012.

CURTAINS/WALLS REPLACED (GYM)

There are two bays (walls) that have been replaced with plywood and the other 2 bays still have the sound proof boards (spaghetti strand board). These sound proof boards are fragile and when they get hit they fall apart easily. This is a low priority. Schedule of this project is 2014.

FRONT DESK

Develop a new layout of the front desk to address circulation for members coming into the club and for staff. The front desk is the nerve center of the club. To make it more user friendly would benefit members and staff for control and customer service. This is a low priority. Schedule of this project is 2015.

FLOORING

Carpet in the club has been in place for 5+ years and with the traffic, it has held up well. I would like to do some different flooring rather than carpet from the front doors to the front desk. Weight and cardiovascular rooms could be replaced with rubber flooring. The carpet would be replaced as needed so this would be a low priority. Schedule of this project is 2013-2014.

COLORS

The current color scheme has been the same since the Fargo Park District took over in 1991 and a fresh change in color would give a nice update. We could do this in stages and work would be done in the summer. This project but would have a valuable impact on members seeing this type of change so I would make this a medium priority. Schedule of this project is 2012 – 2013.

WINDOWS

One area we get several comments on is adding windows to the fitness areas. When you drive by other facilities you notice the windows bringing in outside light. This would have a huge impact on members and it would update the facility. This project would be a medium priority. Schedule of this project is 2013.

APPENDIX

Procedural Steps (Outline)

Long Range Planning Form

LONG RANGE CAPITAL AND MAINTENANCE PLANNING

PROCEDURES

Each year, the Fargo Park District will update this Long Range Plan with new information. It is critical that decisions for existing projects and new projects be based on current and updated information. If proper planning procedures are not used, major decisions pertaining to these projects will be put on hold and no action will be taken. If no action is taken numerous times on a project, it will be de-prioritized and deleted from the master long range plan. It is essential that all supervisors, board members and staff remain informed and proactive on their part in reaching the goals that are laid out in detail in this master Long Range Plan.

Procedural Steps:

- * The responsibility to facilitate and oversee the procedures of this report are directed by the Executive Director of Parks and Recreation (currently Roger G. Gress).
- * The Long Range Plan review process will be started in January and completed no later than April 30th of each year.
- * New project requests will be submitted on project forms (see attached form).
- * Staff supervisors and department heads will thoroughly review all existing projects from the prior year plan. When the review is done, all projects will be updated to their current status. This information is to be consistent with the narrative format of the existing document.
- * All new and existing information will be compiled into one master report.
- * This Long Range Plan draft will be reviewed by contributing staff for final revisions.
- * When revisions are completed, copies of the Long Range Plan will be sent to the Park Board Commissioners for review and adoption.
- * Park Board Commissioners and staff will meet and review all projects.
- * All financial schedules will be updated by the Park District Director of Finance (currently Jim Larson).
- * Note: A permanent file for the Long Range Plan and its' attachments will be on file in the administrative office.
- * When project is completed, the updated information will remain in the document for one year after completion.

Revision Date:

PROJECT NAME:

LOCATION:

LONG RANGE PLAN NO.

Description:

Site Description:

Location:

Classification/
Usage:

History:

Project Description:

Name of Project:

Project Description:

Issues:

Justification:

Status:

Progress Report:

Obstacles/Issues:

Estimated Cost:

Source of Funding:

Schedule of
Project:

Source of
Information: