



Parks & Recreation Commission Meeting

Wednesday, July 10, 2024
Carver County Government Center
600 E 4th Street
Chaska, MN 55318

5:30 pm Tour of the Minnesota River Bluffs Regional Trail
7:00 pm Regular Meeting – Assessor's Conference Room

AGENDA

- 1) Call to Order (7:00 p.m.)**
- 2) Roll Call (7:00 p.m.)**
- 3) Approval of Agenda (7:02 p.m.)**
- 4) Approval of the June 12, 2024, Regular Meeting Minutes (7:05 p.m.)**
- 5) Commissioner Liaison Report (7:05 p.m.)**
- 6) Open to the Public (7:10 p.m.)**
- 7) Consent Agenda**
 - a. Special Event Use Permit: ISD 108, 2024 HS Cross Country Meets**
 - b. Special Event Use Permit: St. Johns Lutheran 2024 ES Cross County Meet**
- 8) New Business**
 - a. Special Event Use Permit Request: One Love Yoga, Yoga Festival Event**
 - b. 2025 Parks Department Budget Requests**
- 9) Informational (7:30)**
 - a. County Road 10 / Dakota Rail Regional Trail -Trailhead**
- 10) Staff Reports (7:45 p.m.)**
 - a. General Operations & Recreation Services**
 - b. Maintenance and Natural Resources Operations**
 - c. Administrative Update**
- 11) Commission Member Reports (8:10 p.m.)**
- 12) Next Meeting Dates (8:15 p.m.)**
 - a. August 14, 2024**
 - i. Lake Minnewashta RP: Playground & EAB Management Area**
- 13) Adjourn (8:20 p.m.)**

Upcoming Events and Activities

7/12/24: Camping with the Stars at Baylor Regional Park
7/13/24: Lake Minnewashta Regional Park Mud Run
7/16/24: Lake Minnewashta Regional Park Playground Groundbreaking Ceremony
8/6/24: Coney Island Monument Recognition
8/22/24: Paradise Commons Grand Opening & Community Celebration (Paradise Beach Bash)

CARVER COUNTY



Parks & Recreation Commission Meeting

Wednesday, June 12, 2024
Lake Waconia Regional Park
8170 Paradise Lane
Waconia, MN 55387

5:30 pm Tour of Coney Island & CR 10 Trailhead (if raining)
7:00 pm Regular Meeting

MINUTES

- 1) Call to Order (7:00 p.m.)
 - a. M. Johnson called the meeting to order at 7:00pm.
- 2) Roll Call (7:00 p.m.)
 - a. Present: Jenn Brewington, Christine Fenner, Makiza Johnson, Scott Knight, Mark Lagergren, Jon Thom, & Reid Welch
 - b. Absent: N/A
 - c. Staff: Tim Lynch, Marty Walsh, Sam Pertz, Jake Sandvig, and Hope Mack
- 3) Approval of Agenda (7:02 p.m.)
 - a. Motion to approve made by M. Johnson; Seconded by J. Brewington; Passed 7-0
- 4) Approval of the May 8, 2024, Regular Meeting Minutes (7:05 p.m.)
 - a. Motion to approve made by J. Brewington; Seconded by R. Welch; Passed 7-0
- 5) Commissioner Liaison Report (7:05 p.m.)
 - a. Commissioner Lynch reported that the Coney Island Monument looks really nice and that Paradise Commons has been a great success so far.
- 6) Open to the Public (7:10 p.m.)
 - a. Nick Stillings, who has led the Girl Scout Twilight Camp at Lake Minnewashta Regional Park for many years, thanked the County for providing the wonderful space to have their annual event. He also requested lifeguards to be re-installed and asked about the timeline of the playground reconstruction.
- 7) Informational (7:30)
 - a. 2025 Preliminary O&M Budget
 - i. M. Walsh reviewed the proposed 2025 budget and compared it to prior years.
 - b. 2025 Proposed Fee Schedule
 - i. S. Pertz reviewed the proposed changes to the 2025 Parks Fee Schedule.
- 8) Staff Reports (7:45 p.m.)
 - a. General Operations & Recreation Services
 - i. S. Pertz reported that the Coney Island Monument Recognition is planned for 6/18/24, the Paradise Beach Bash event is planned on 6/21/24, the Lake Minnewashta Playground Groundbreaking will be on 7/16/24, and that Parks staff will address the County Board on 6/25/24 to discuss the County's COI requirements.
 - b. Maintenance and Natural Resources Operations

CARVER COUNTY



- i. J. Sandvig stated that the boardwalk replacement should be done by early July, the trailheads are getting re-striped, roofs and stairs at Lake Minnewashta RP will be replaced, and the double barn doors at Baylor RP will be replaced.
 - c. Administrative Update
 - i. M. Walsh reported that the JPA with Scott County on the Merriam Junction Trail has been executed with construction to begin this fall and estimated completion in 2027. Work on the JPA with City of Chaska is nearing completion. We'll be apply for grant funding for the purchase of an easement from CCRRA. Work with RJM is wrapping up on the Paradise Commons building. The sale and transition of ownership of the section of the Lake Minnetonka Regional Trail is progressing.
- 9) Commission Member Reports (8:10 p.m.)
 - a. C. Fenner: Excited for the Minnewashta Adventure Camp and Paradise Beach Bash.
 - b. J. Brewington: Engaging with the public on the Highway 5 project.
 - c. R. Welch: The City of Carver is working on funding requests for the levee / Merriam Junction Trail project.
- 10) Next Meeting Dates (8:15 p.m.)
 - a. July 10, 2024
 - i. MNRBRT: Merriam Junction & Circle the Brick
 - ii. Meet at the Government Center in Chaska at 5:30.
 - b. August 14, 2024
 - i. Lake Minnewashta RP
 - 1. Playground & EAB Management Area
- 11) Adjourn (8:20 p.m.)
 - a. Motion to adjourn at 8:33pm made by R. Welch, Seconded by C. Fenner Passed 7-0

CARVER COUNTY



**Carver
County
Parks**

11360 Highway 212 West, Suite 2
Cologne, MN 55322

MEMO

TO: Members of the Park Commission
CC: Martin Walsh, Parks & Recreation Director
FROM: Sam Pertz, Parks & Trails Supervisor
SUBJECT: Special Event Use Permit – H.S. Cross Country Endurance Events, ISD 108
DATE: July 2, 2024

This memorandum outlines the pertinent details for review and recommendation for issuance of a Special Event Use Permit to ISD 108 to conduct H.S. Cross Country endurance events which are planned to occur at Baylor Regional Park.

ISD 108 (NYA Central Schools) – 2024 H.S. Cross Country Endurance Events

-
- **Date(s):** 8/19/24: 5 Teams; 8/24/24: 4 Teams; 9/10/24: 20+ Teams; 10/24/24: 18 Teams
- **Location:** Baylor Regional Park, Camden Township
- **Event Type:** Running Endurance Events for High School Athletes
- **Attendance:** The Department has used an estimate of (100+) total people, spectators/athletes/coaches per team. The meet dates of 9/10 and 10/24 will draw very large crowds in the park, well over 2,000+ people at each occurrence.
- **Impact on Baylor Park:** Use of the Prairie Shelter for finish area, race routes utilize trail system within park, all the parking capacity within the park will be utilized by the event on 9/10 and 10/24.
- **Required Permit Items Obtained & Reviewed:** Yes
- **Significant Elements/Items of Attention:** These events occupy most of the park grounds, use of the trail system, and overall parking capacity for mid-afternoon into later evening for each event. While the Department has not received public complaint/comment in the many years of the events at the park, it would be reasonable if a general park patron had a frustrated experience at Baylor Park on these dates.
- **Permit Fees:** Applicable fees per the 2024 County Fee Schedule include team meet, shelter rental fees, and special event use permit application fee (One fee applied for both August event dates).
- **Years with County Issued Use Permit:** 24+ years.
- **Staff Notes:** There have been no prior issues with this event group. Their attention to detail and care for the park grounds and facilities are top of mind and greatly appreciated. These events are outstanding examples of use of the park property. Messaging to motorists on CR33 continues to be a key event operation from staff perspective and is a required component of the event operation as stated in the use permit.

Recommendation: It is requested that the Park Commission recommend issuance of a Special Event Use Permit to ISD 108 Central Schools and advance it on to the County Board for permit issuance.

CARVER COUNTY

Girls'/Boys' 5000M Course



Mini Biff location

For the CROSS COUNTRY events held @ Baylor Regional Park, the Prairie Shelter is used. The Parking Lot @ the Prairie is used and usually full. When we have the larger meets, the busses park @ the Beach Shelter Parking Lot. Spectator parking for the larger meets also occurs on the gravel road (from about the start line up the hill towards the beach shelter).



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MEMO

TO: Members of the Park Commission
CC: Martin Walsh, Parks & Recreation Director
FROM: Sam Pertz, Parks & Trails Supervisor
SUBJECT: Special Event Use Permit Request – St. Johns Lutheran School of NYA
DATE: July 2, 2024

This memorandum outlines the pertinent details for review and recommendation for issuance of a Special Event Use Permit to St. Johns Church & School of Norwood Young America for the coordination of an elementary school cross country running race/meet. The use permit would allow special use for a portion of Baylor Regional Park owned by Carver County.

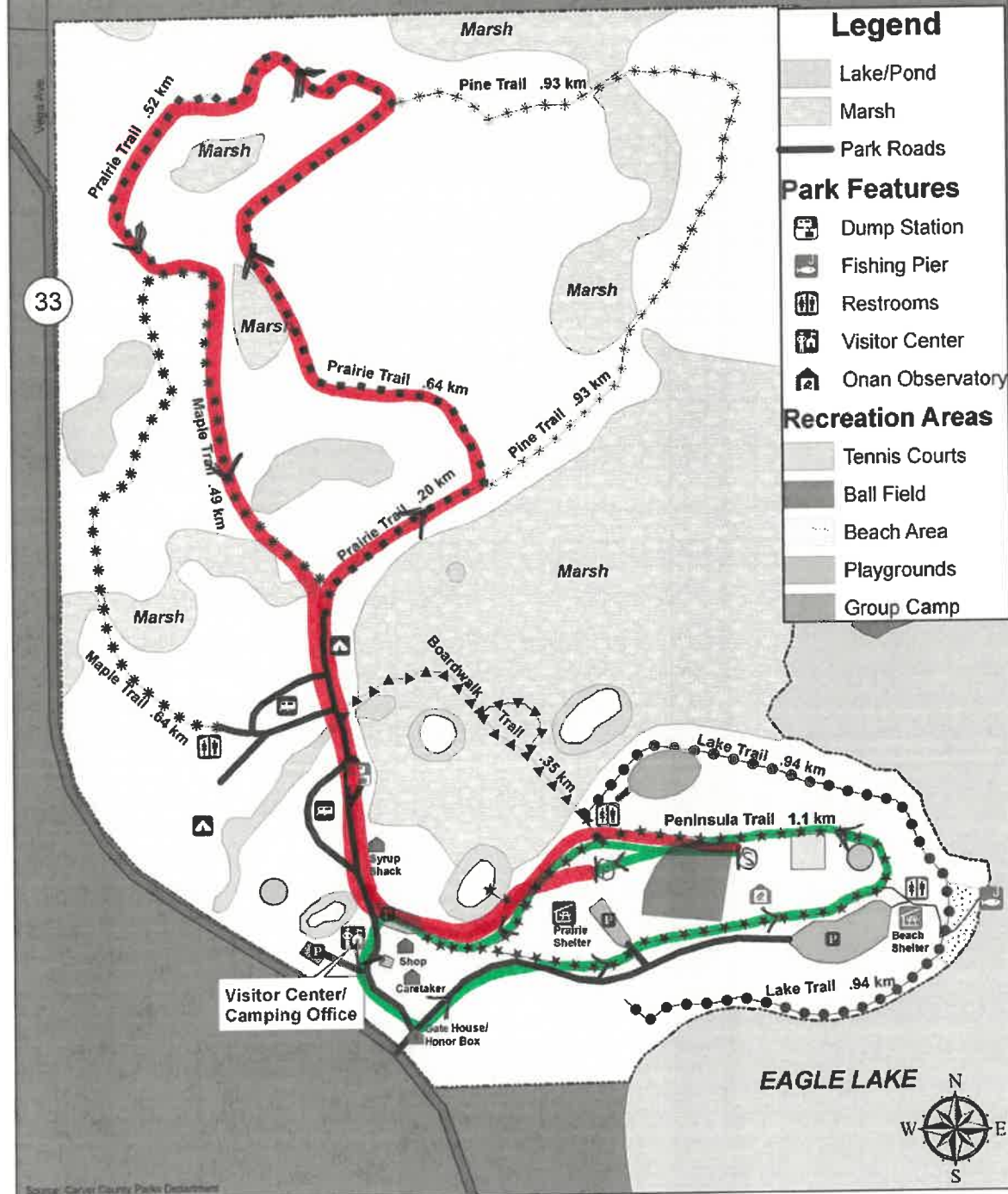
St. Johns Lutheran Church & School

- **Date(s):** Tuesday, September 17, 2024. (No inclement weather date determined)
- **Location:** Baylor Regional Park, Norwood Young America. (Site map included)
- **Event Type:** Running race/meet for elementary school age participants and spectators.
- **Attendance:** Anticipation of 200+ total people including participants/spectators/school faculty etc.
- **Impact on Baylor Park:** Similar to the other cross country meets facilitated on the park property, the event operations will result in portions of the park being less available for use by other patrons as a result of the event operations and volume of people in certain areas.
- **Required Permit Items Obtained & Reviewed:** Yes, all required items are submitted, review and formal process underway.
- **Significant Elements/Items of Attention:** Staff do not see items or details to this event that are particularly important for the Park Commission to be aware of. The event has operated successfully each year it has occurred at the park.
- **Permit Fees:** Applicable fees per the 2024 County Fee Schedule special event use permit application.
- **Years with County Issued Use Permit:** 3
- **Staff Notes:** These types of events are excellent uses of the regional parks. One of the primary benefits to the County is increased awareness to the park area by new visitors. The event group continues to be well organized and responsive to the permitting processes.

Recommendation: It is requested that the Park Commission recommend issuance of a Special Event Use Permit to St. John's Lutheran Church & School of Norwood Young America for the facilitation of their cross country running race to the County Board for final authorization.

CARVER COUNTY

Baylor Regional Park Map



1500 meters

2 Mile

Ⓢ Start

Ⓣ Finish



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Cologne, MN 55322

MEMO

TO: Members of the Park Commission
CC: Martin Walsh, Parks & Recreation Director
FROM: Sam Pertz, Parks & Trails Supervisor
SUBJECT: Yoga Festival, One Love Yoga – Special Use Permit Request
DATE: July 2, 2024

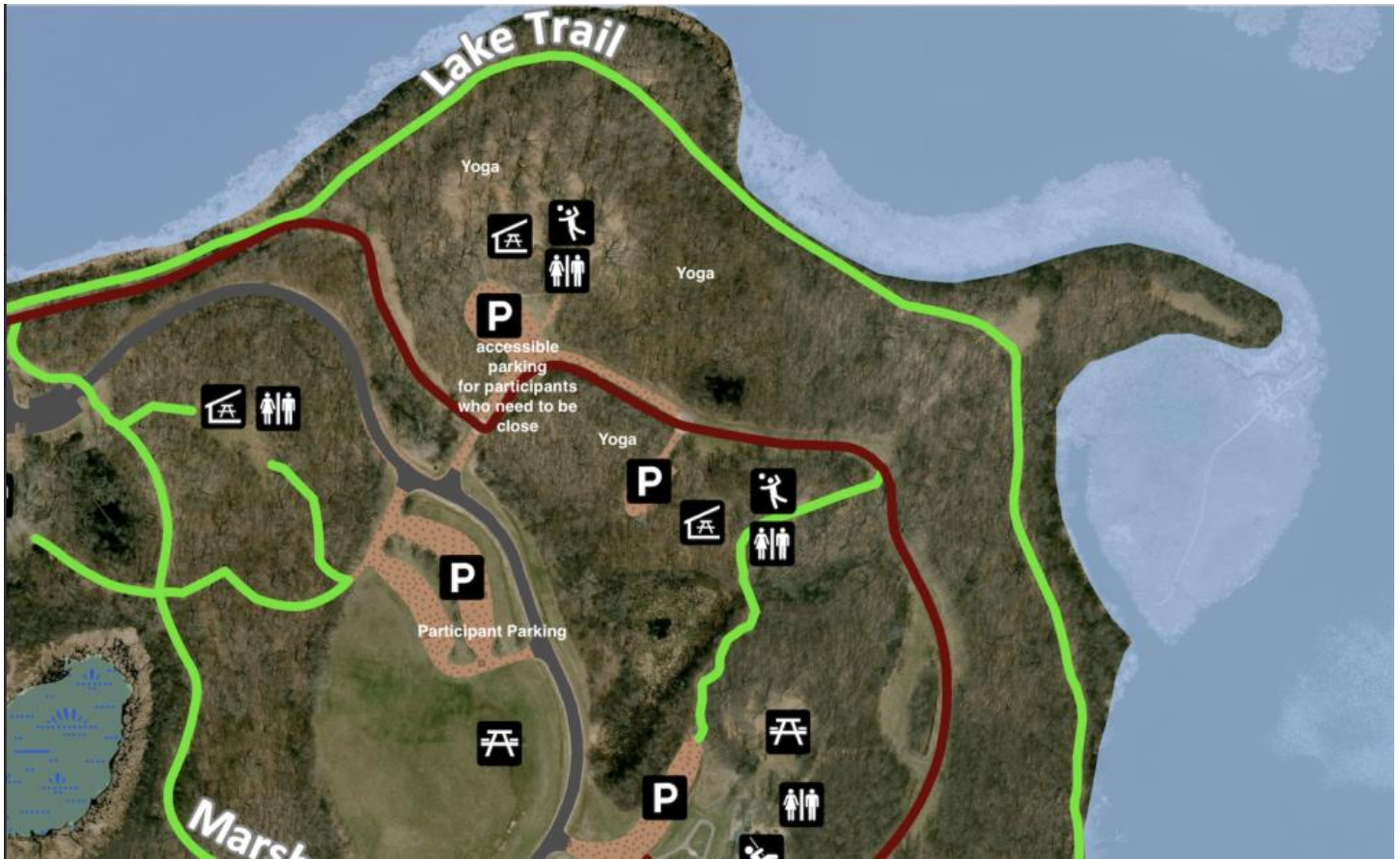
This memorandum outlines the pertinent details for review and recommendation for issuance of a Special Event Use Permit to One Love Yoga for the coordination of a yoga festival community event. The use permit would allow special use of a portion of Lake Minnewashta Regional Park owned by Carver County.

One Love Yoga

- **Date(s):** Saturday August 3, 2024. (No inclement weather date determined)
- **Location:** Lake Minnewashta Regional Park, Chanhassen. (Site map included)
- **Event Type:** Yoga festival for enthusiasts and prospective individuals to the activity of yoga.
- **Attendance:** Anticipation of approximately 150 people including participants/spectators/event volunteers etc.
- **Impact on Baylor Park:** A pilot, smaller version of this event took place in 2023 without any unforeseen conflicts or impacts to general park operations. The event will operate in both the Big Oak and Trailside shelters. Parking for attendees will be managed within the existing capacity of these facilities.
- **Required Permit Items Obtained & Reviewed:** Yes, all required items are submitted, reviewed and formal process underway.
- **Significant Elements/Items of Attention:** Staff do not see items or details to this event that are particularly important for the Park Commission to be aware of. The event operated well last year in this manner. The coordinator has interest in growing the event in subsequent years that could require greater planning and coordination with the Department to best mitigate any impacts to the general operation.
- **Permit Fees:** Applicable fees per the 2024 County Fee Schedule special event use permit application.
- **Years with County Issued Use Permit:** 2
- **Staff Notes:** The event coordinator is pleased to be returning to park property this year for the 2nd occurrence of this event and as mentioned hopes to grow the event in the years to come.

Recommendation: It is requested that the Park Commission recommend issuance of a Special Event Use Permit to One Love Yoga for the coordination of the planned public yoga festival at Lake Minnewashta Regional Park to the County Board for final authorization.

CARVER COUNTY



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Parks**

11360 Highway 212 West, Suite 2
Cologne, MN 55322

MEMO

TO: Members of the Park Commission
FROM: Martin Walsh, Parks and Recreation Director
SUBJECT: 2025 Preliminary Operations and Maintenance Budget
DATE: July 3, 2024

Below are highlights from the 2025 requested Parks Operations and Maintenance Budget as compared to the 2024 budget. The information has been updated to account for the projection of additional revenue. Figures rounded to nearest \$1,000. Also see 2025 Budget Summary and the 2025 Preliminary Operation and Maintenance Budget Request attached.

General Fund

- Revenue increased by \$48,000 due to increase in operations and maintenance grant funding and projected revenue from park fees.
- Expenses increased by \$120,000 primarily due to cost of salaries and benefits, and contracted services.
- General Fund support increased by \$71,000

Salaries and Benefits

- Salaries and benefits increased by \$80,000
 - Reflects one additional full-time park maintenance technician and increases in wages and benefits for staff.

Services

- Increased by \$35,000
 - The increase is largely due returning the contracted services line item to just above previous funding levels in 2023 and would allow for contracted lifeguard services to return. Other service increases include software licensing fees, data processing charges and an increase in trash removal.

Supplies

- Increased by \$6,000
 - Reflects an increase in need for custodial supplies with bringing Paradise Commons on-line, LP gas for heating, and building supplies.

Capital

- The Capital request is \$146,000, down by \$1,000.

Recommendation: It is requested that the Park Commission recommend approval of the requested 2025 Operations and Maintenance Budget. Additional funding requests are highlighted for awareness as shown in Attachments A, Levy Adjustments and Attachment E, One-Time Projects.

CARVER COUNTY

CARVER COUNTY PUBLIC WORKS

2025 BUDGET SUMMARY

PROGRAM ADMINISTRATION / LYNDON ROBJENT

07/03/24

3:30 PM

FUND / DEPT	DESCRIPTION	ACCOUNT	2023 BUDGET	2024 BUDGET	2025 MGMT REQUESTED	2025 DIV DIR SUGGESTED	NOTES
PARKS - GENERAL							
01-520	PARKS - ADMINISTRATION						
	ADMINISTRATION - REVENUE	000	(\$589,168)	(\$696,805)	(\$745,255)	(\$745,255)	
	ADMINISTRATION - EXPENSES	000	\$1,722,797	\$1,988,065	\$2,107,894	\$2,107,894	
	FUND 01 NET		\$1,133,629	\$1,291,260	\$1,362,639	\$1,362,639	
					(\$48,450)		

01-520	PARKS						
	SALARIES & BENEFITS		\$1,242,694	\$1,456,988	\$1,536,767	\$1,536,767	
	SERVICES		\$298,947	\$293,155	\$327,904	\$327,904	
	SUPPLIES		\$88,672	\$89,495	\$95,723	\$95,723	
	CAPITAL		\$90,984	\$146,927	\$146,000	\$146,000	
	REFUNDS, OTHER		\$1,500	\$1,500	\$1,500	\$1,500	
	PARK EXPENSE SUMMARY TOTAL		\$1,722,797	\$1,988,065	\$2,107,894	\$2,107,894	
				\$518,077	558,103	111,854	

40,026

FUND / DEPT	DESCRIPTION	ACCOUNT NUMBER	2023 BUDGET	2024 BUDGET	2025 MGMT REQUESTED	2025 DIV DIR SUGGESTED	NOTES
01-520	PARKS						
	REVENUE						
	METRO COUNCIL O & M GRANTS	520-000-0000-5285	(\$150,900)	(\$200,000)	(\$225,000)	(\$225,000)	
	PARKS & TRAILS FUND	520-000-0000-5350					This line item was broken out into salaries & outreach below
	PARKS & TRAILS FUND OUTREACH	520-000-5050-5350	(\$13,000)	(\$43,000)	(\$43,000)	(\$43,000)	
	PARKS & TRAILS FUND SALARIES	520-000-5055-5350	(\$111,000)	(\$89,100)	(\$97,500)	(\$97,500)	includes PT/STOC Salary from Outreach
	PARK FEES	520-000-0000-5506	(\$117,000)	(\$148,107)	(\$155,657)	(\$155,657)	
	Outdoor Recreation Program/Event Fees	520-000-0000-5522	(\$50,000)	(\$60,000)	(\$68,000)	(\$68,000)	
	Public Special Event Fees , Permitted Events in Parks	520-000-0000-5523					
	MISC FEE	520-000-0000-5528					
	COMMODITY AND PROPERTY SALES	520-000-0000-5844	(\$11,000)	(\$10,000)	(\$10,000)	(\$10,000)	
	MISCELLANEOUS OTHER REVENUE	520-000-0000-5857		(\$1,000)	(\$1,000)	(\$1,000)	
	MISCELLANEOUS RENTAL REVENUE	520-000-0000-5867					
	DAMAGE DEPOSITS	520-000-0000-5869		(\$500)			
	TRANSFERS FROM OTHER FUNDS	520-000-0000-5880	(\$136,268)	(\$145,098)	(\$145,098)	(\$145,098)	Request increase similary as county GF Budget
	REFUNDS & REIMBURSEMENTS	520-000-0000-5899					
	TOTAL REVENUE		(\$589,168)	(\$696,805)	(\$745,255)	(\$745,255)	

FUND / DEPT	DESCRIPTION	ACCOUNT NUMBER	2023	2024	2025 MGMT	2025 DIV DIR	NOTES
			BUDGET	BUDGET	REQUESTED	SUGGESTED	
	<u>EXPENDITURES</u>						
	SALARIES & WAGES-PERMANENT	520-000-0000-6111	\$725,179	\$779,043	\$851,122	\$851,122	
	SALARIES & WAGES-PART TIME	520-000-0000-6112	\$50,544	\$69,868	\$63,802	\$63,802	
	OUTREACH SALARIES & WAGES-PART TIME	520-000-5050-6112		\$29,976	\$29,976	\$29,976	
	P&T FUNDS SALARIES & WAGES- PERMANENT	520-000-5055-6111		\$89,100	\$97,500	\$97,500	
	SALARIES & WAGES-OVERTIME	520-000-0000-6113	\$6,360	\$6,500	\$12,815	\$12,815	Requested \$22K Attachment A Need to review STOC Amount,
	SALARIES - STOC	520-000-0000-6119	\$159,120	\$172,207	\$170,768	\$170,768	
	CAFETERIA CONTRIBUTIONS	520-000-0000-6121	\$133,436	\$142,103	\$124,947	\$124,947	
	PER DIEM	520-000-0000-6125	\$2,500	\$2,500	\$2,500	\$2,500	
	OPEB	520-000-0000-6150					
	COMPENSATED ABSENCES	520-000-0000-6151	\$1,218	\$1,564	\$1,742	\$1,742	
	HEALTH AND LIFE INSURANCE	520-000-0000-6152	\$5,293	\$5,531	\$6,450	\$6,450	
	MEDICARE	520-000-0000-6155	\$13,460	\$14,291	\$15,927	\$15,927	
	P.E.R.A.	520-000-0000-6162	\$57,698	\$61,992	\$69,579	\$69,579	
	F.I.C.A.	520-000-0000-6172	\$57,561	\$61,110	\$68,105	\$68,105	
	WORKER'S COMPENSATION	520-000-0000-6173	\$28,032	\$18,671	\$19,256	\$19,256	
	LONG TERM DISABILITY INS	520-000-0000-6175	\$2,293	\$2,532	\$2,278	\$2,278	
	DATA LINE SERVICES	520-000-0000-6211		\$2,500	\$5,000	\$5,000	
	MARKETING	520-000-0000-6232	\$11,500	\$20,000	\$20,000	\$20,000	
	SUBSCRIPTIONS, & DUES	520-000-0000-6240	\$2,500	\$2,500	\$2,500	\$2,500	
	LEGAL NOTICE PUB & EMPLOYMENT ADS	520-000-0000-6241	\$2,500	\$2,500	\$2,500	\$2,500	
	REFUSE COLLECTION	520-000-0000-6252	\$8,000	\$6,800	\$8,000	\$8,000	
	PROFESSIONAL & TECH. FEES	520-000-0000-6260	\$174,933	\$153,567	\$169,816	\$169,816	
	PROFESSIONAL & TECH. FEES - OUTREACH	520-000-5050-6260	\$13,000	\$13,024	\$13,024	\$13,024	
	DATA PROCESSING SERVICES	520-000-0000-6263	\$2,500	\$2,500	\$5,000	\$5,000	
	SOFTWARE LICENSING FEE	520-000-0000-6265	\$13,850	\$15,100	\$20,000	\$20,000	
	DUST CONTROL	520-000-0000-6288	\$500				
	BUILDING & STRUCTURE REPAIR	520-000-0000-6313	\$8,000	\$9,000	\$9,000	\$9,000	
	MACHINERY & EQUIPMENT REPAIR	520-000-0000-6314	\$1,400	\$1,400	\$1,400	\$1,400	
	EMPLOYEE MILEAGE ALLOWANCE	520-000-0000-6331	\$2,500	\$2,500	\$2,500	\$2,500	
	CONFERENCE & TRAINING	520-000-0000-6332	\$5,600	\$6,600	\$8,000	\$8,000	\$2,500 Requested in Schedule A
	RENTALS	520-000-0000-6340	\$29,000	\$26,000	\$26,000	\$26,000	
	INSURANCE PREMIUM	520-000-0000-6350	\$9,664	\$9,664	\$9,664	\$9,664	
	CREDIT CARD FEES	520-000-0000-6355			\$6,000	\$6,000	
	MISCELLANEOUS EXPENSES	520-000-0000-6379	\$3,000	\$9,000	\$9,000	\$9,000	
	RECREATION PROGRAMS & SPECIAL EVENTS	520-000-0000-6386	\$10,500	\$10,500	\$10,500	\$10,500	
	OFFICE SUPPLIES	520-000-0000-6401	\$2,200	\$2,465	\$2,465	\$2,465	
	GENERAL OPERATING SUPPLIES	520-000-0000-6420	\$3,000	\$3,000	\$3,000	\$3,000	
	CUSTODIAL SUPPLIES	520-000-0000-6422	\$6,772	\$6,772	\$9,000	\$9,000	\$2,500 Requested in Schedule A \$3,000 Requested in Schedule A \$1,300 requested in Schedule A
	LP GAS	520-000-0000-6425	\$13,000	\$13,000	\$16,000	\$16,000	
	GROUPS KEEPING SUPPLIES	520-000-0000-6426	\$21,700	\$27,300	\$27,300	\$27,300	
	BUILDING SUPPLIES	520-000-0000-6427	\$8,000	\$7,000	\$8,000	\$8,000	
	RECREATION SUPPLIES	520-000-0000-6452	\$16,000	\$10,658	\$10,658	\$10,658	
	REFERENCE BOOKS & LIBRARY MAT.	520-000-0000-6453	\$100	\$100	\$100	\$100	
	UNIFORMS & CLOTHING	520-000-0000-6457	\$4,500	\$5,000	\$5,000	\$5,000	
	TOOLS & SHOP MATERIALS	520-000-0000-6464	\$3,000	\$3,000	\$3,000	\$3,000	
	NON-CAPITALIZED EQUIPMENT	520-000-0000-6480	\$8,500	\$9,500	\$9,500	\$9,500	
	MOTOR OIL & LUBRICANTS	520-000-0000-6563	\$400	\$200	\$200	\$200	
	MACHINERY PARTS	520-000-0000-6564	\$1,500	\$1,500	\$1,500	\$1,500	
	SITE & GROUNDS IMPROVEMENTS	520-000-0000-6610	\$90,984	\$146,927	\$146,000	\$146,000	\$ 100,000 requested in Schedule A
	REFUNDS	520-000-0000-6810	\$1,500	\$1,500	\$1,500	\$1,500	
	TOTAL EXPENSE		\$1,722,797	\$1,988,065	\$2,107,894	\$2,107,894	

FUND / DEPT	DESCRIPTION	ACCOUNT NUMBER	2023 BUDGET	2024 BUDGET	2025 MGMT REQUESTED	2025 DIV DIR SUGGESTED	NOTES
				\$322,693	\$362,743		
CARVER COUNTY RAIL AUTHORITY							
15-000	DAKOTA TRAIL						
	REVENUE	000	(\$201,000)	(\$201,000)	(\$214,248)		
	EXPENSES	000	\$201,000	\$201,000	\$214,248		
DAKOTA TRAIL - NET							
	PROPERTY TAXES - CURRENT	15-000-000-0000-5001	-\$199,000	-\$199,000	-\$212,248		
	PROPERTY TAXES - DELINQUENT	15-000-000-0000-5004					
	FISCAL DISPARITIES	15-000-000-0000-5012					
	MOBILE HOME - CURRENT	15-000-000-0000-5017					
	MOBILE HOME - DELINQUENT	15-000-000-0000-5019					
	EXCESS TIF	15-000-000-0000-5030					
	AG CONSERVATION CREDIT	15-000-000-0000-5207					
	PAYMENTS IN LIEU	15-000-000-0000-5270					
	OTHER INTERGOVERNMENTAL REVENUE	15-000-000-0000-5391					
	LEASE REVENUE	15-000-000-0000-5815	-\$2,000	-\$2,000	-\$2,000		
	MISC OTHER REVENUE	15-000-000-0000-5857					
	TRANSFERS FROM OTHER FUNDS	15-000-000-0000-5880					
	REFUNDS & REIMBURSEMENTS	15-000-000-0000-5899					
TOTAL REVENUE			-\$201,000	-\$201,000	-\$214,248		
	SALARIES	15-000-000-0000-6111	\$8,000	\$8,000	\$8,000		
	PROFESSIONAL FEES	15-000-000-0000-6260					
	RENTALS	15-000-000-0000-6340					
	INSURANCE PREMIUM	15-000-000-0000-6350				\$2,053	
	OTHER MISCELLANEOUS EXPENSES	15-000-000-0000-6379					
	GROUNDS KEEPING SUPPLIES	15-000-000-0000-6426				\$9,754	\$9,754
	TOOLS & SHOP MATERIALS	15-000-000-0000-6464					
	LAND	15-000-000-0000-6601					
	SITE AND GROUNDS IMPROVEMENT	15-000-000-0000-6610				\$50,000	\$50,000
	EQUIPMENT AND FURNITURE PURCHASE	15-000-000-0000-6660					
	TRANSFERS	15-000-000-0000-6932	\$131,193	\$131,193	\$165,415		
TOTAL EXPENSES			\$201,000	\$201,000	\$214,248		

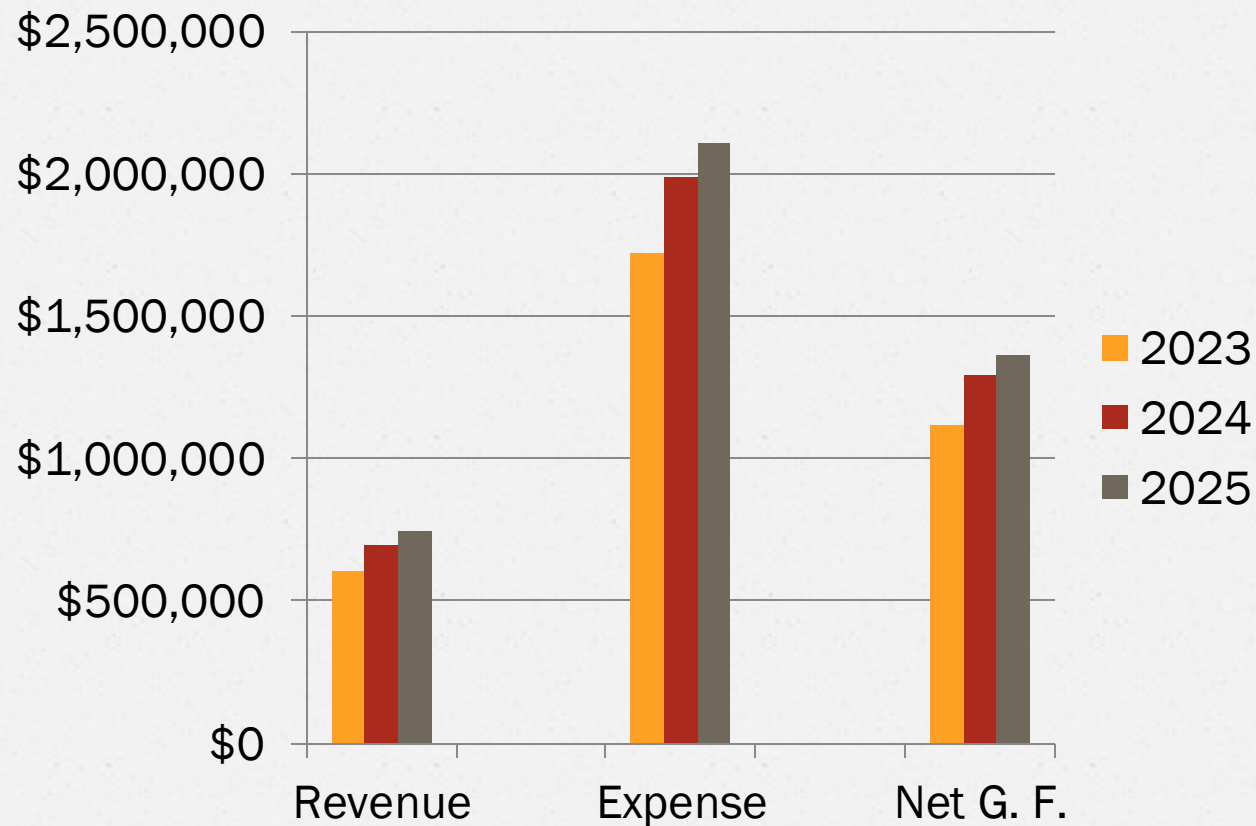
FUND / DEPT	DESCRIPTION	ACCOUNT NUMBER	2023 BUDGET	2024 BUDGET	2025 MGMT REQUESTED	2025 DIV DIR SUGGESTED	NOTES
PARK & TRAILS CIP / MET COUNCIL GRANTS							
34 000	GENERAL PROPERTY TAXES - CURRENT MOBILE HOME - CURRENT MARKET VALUE CREDIT MUNICIPAL / STATE PARTICIPATION CPA LOCAL FUNDING PARK & TRAILS REVOLVING GRANTS FEDERAL TRANSFERS FROM OTHER FUNDS PROFESSIONAL SERVICES CONSTRUCTION LAND	000-000-0000-5001 000-000-0000-5017 000-000-0000-5213 000-000-0000-5214 000-000-0000-5221 000-000-0000-5280 000-000-0000-5286 000-000-0000-5444 000-000-0000-5880 000-000-0000-6680 000-000-0000-6681 000-000-0000-6601				-73,699 73,699	
TOTAL SERVICE 0000							
34 522	PARKS & TRAILS MUN / ST PARTICIPATION CPA CPA FUND BALANCE CONSTRUCTION	522-516-0000-5286 522-516-0000-5214 522-516-0000-5221 522-516-0000-5 522-516-0000-6681				(308,819) 308,819	
TOTAL SERVICE 0000							
34 529	MET COUNCIL GRANT LAKESIDE ACQUISITION REIMBURSEMENT	529-000-0000-5285					
TOTAL SERVICE 0000							



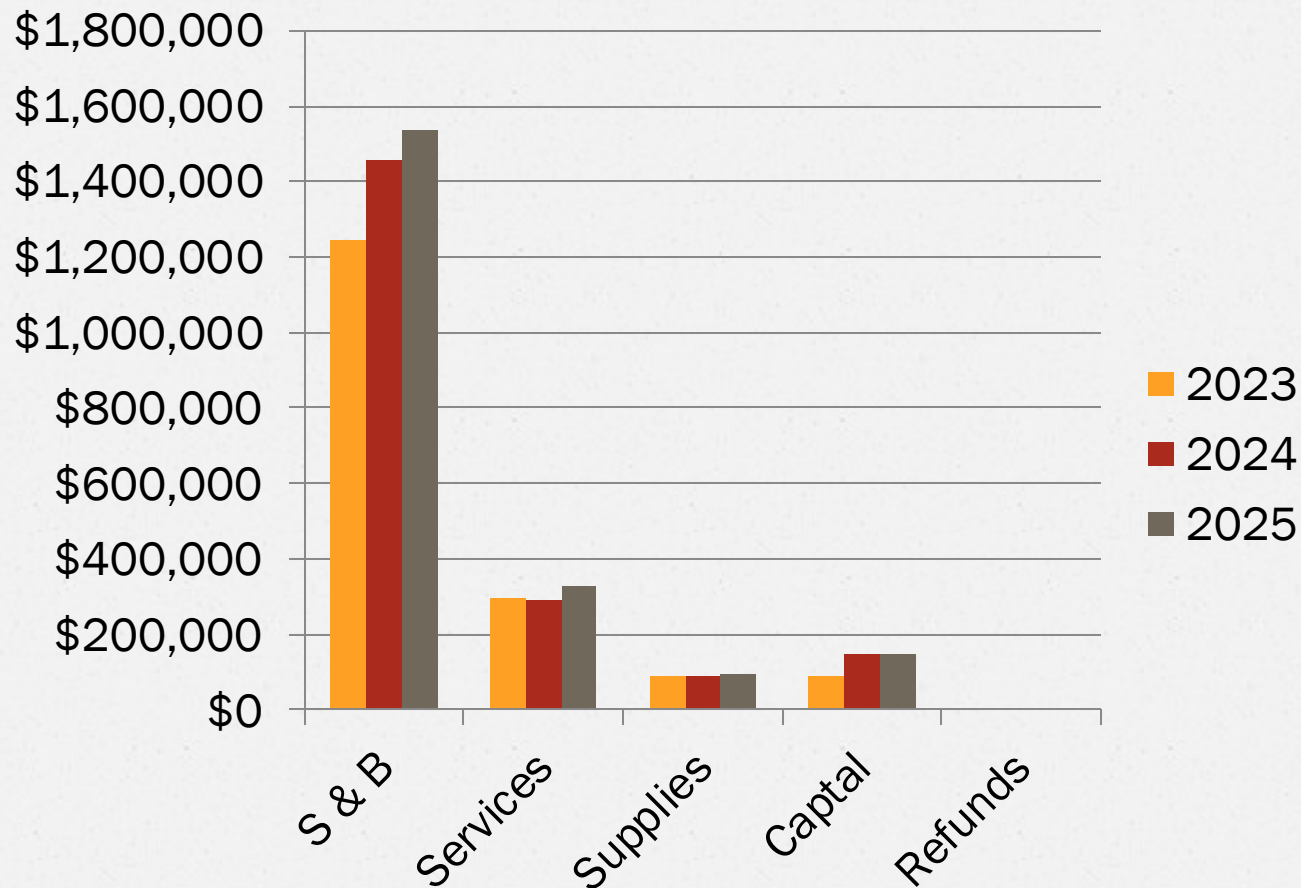
2025 Preliminary Operations and Maintenance Budget Request

July 10th, 2024 Park Commission Meeting

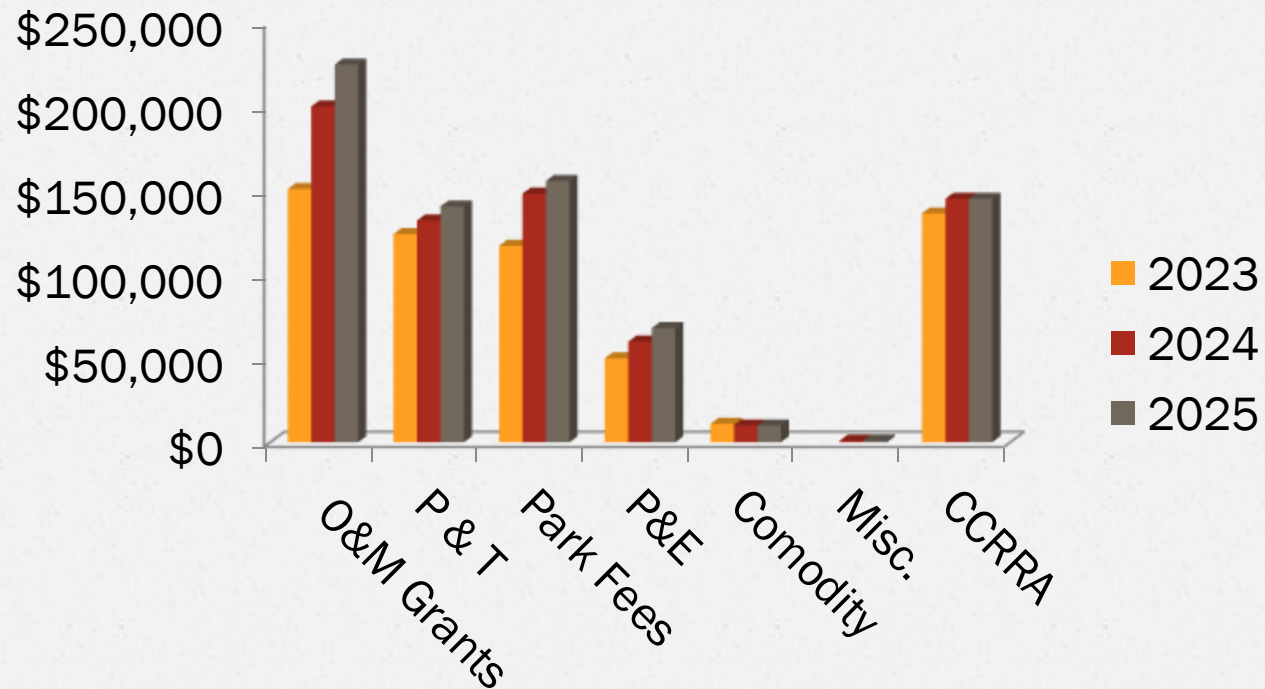
Revenue and Expense Comparison



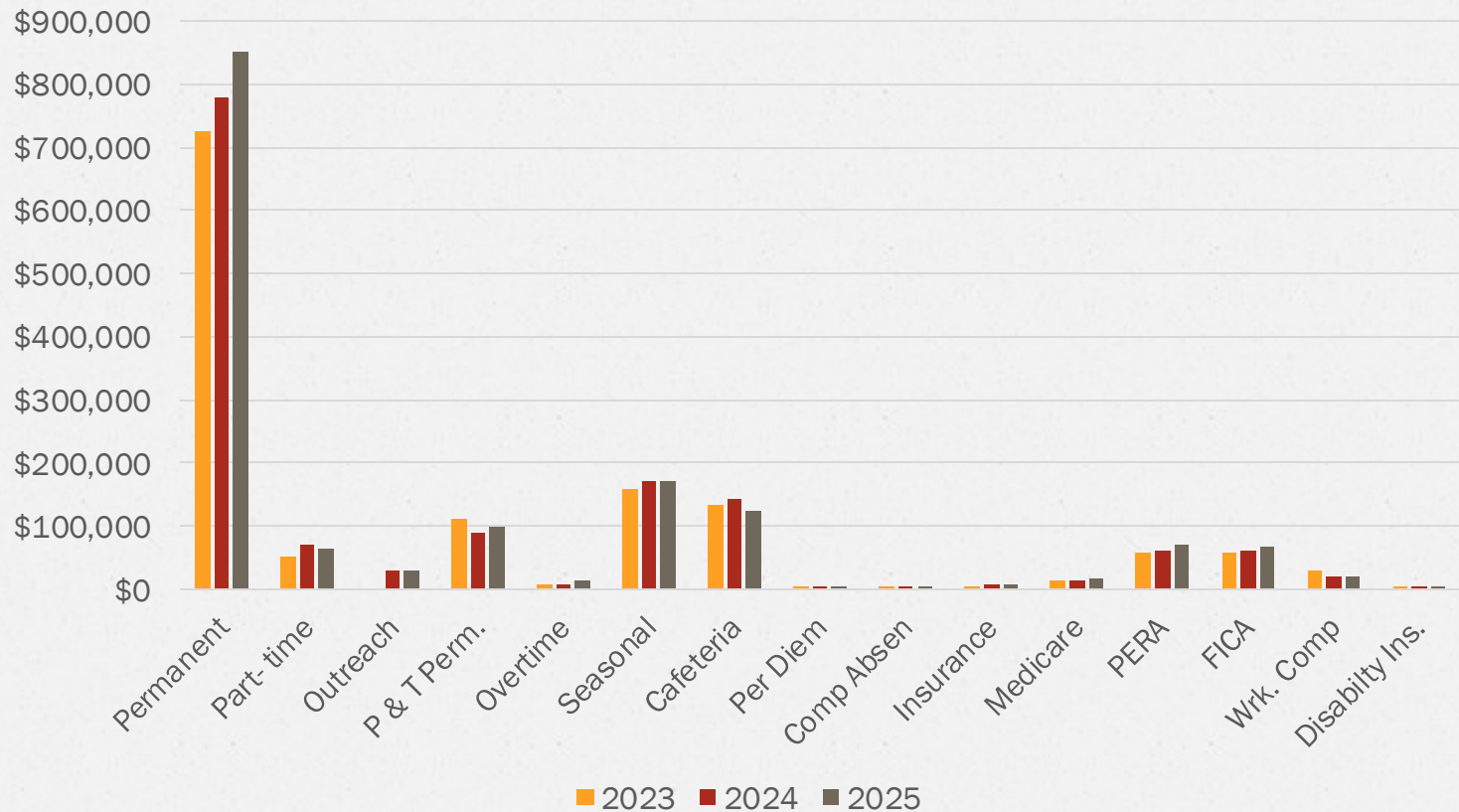
Expense Comparison by Category



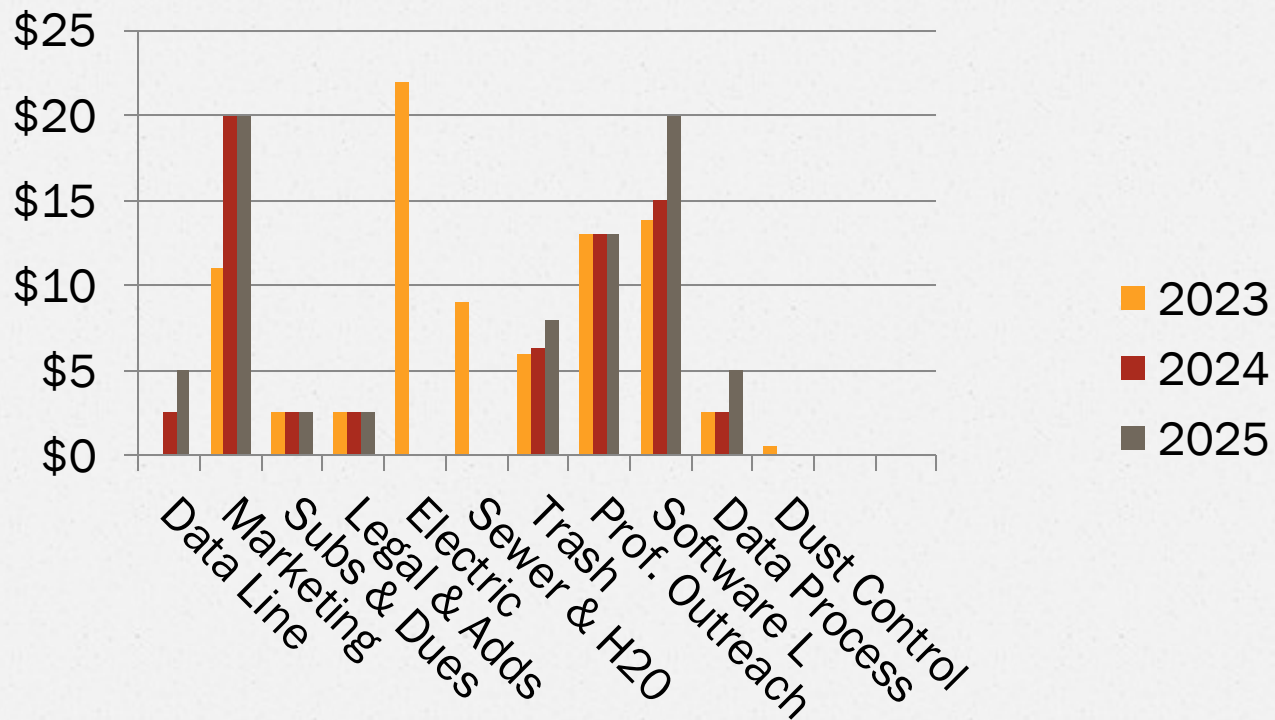
Revenue



Salaries & Benefits

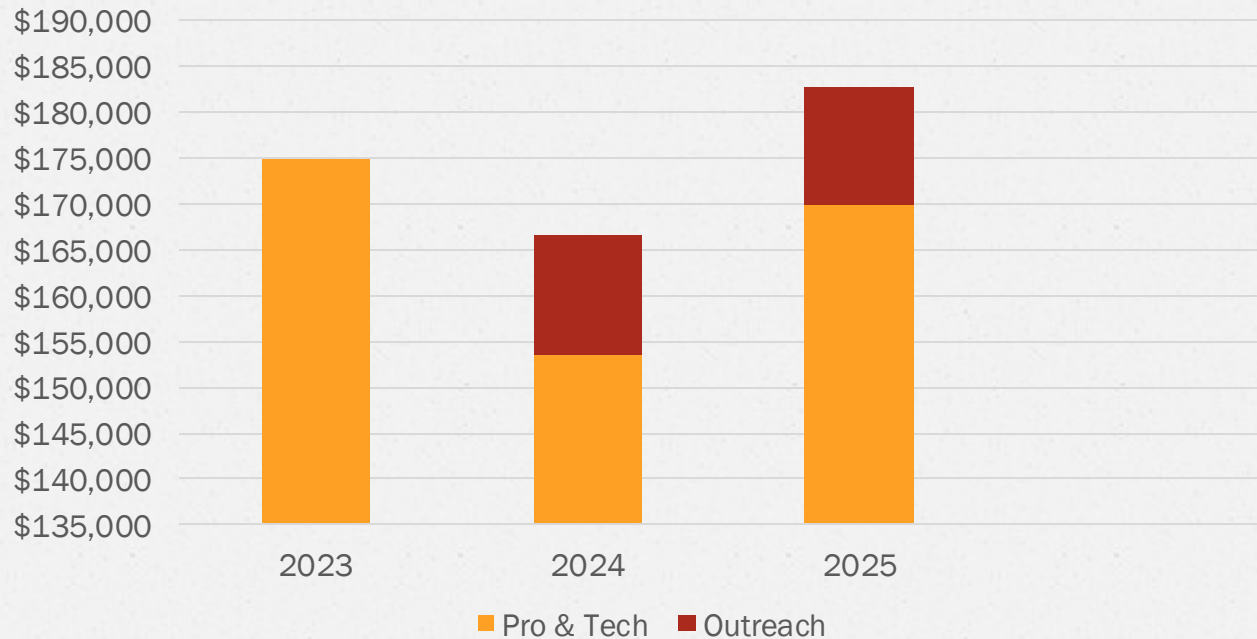


Contracted Services \$1000's

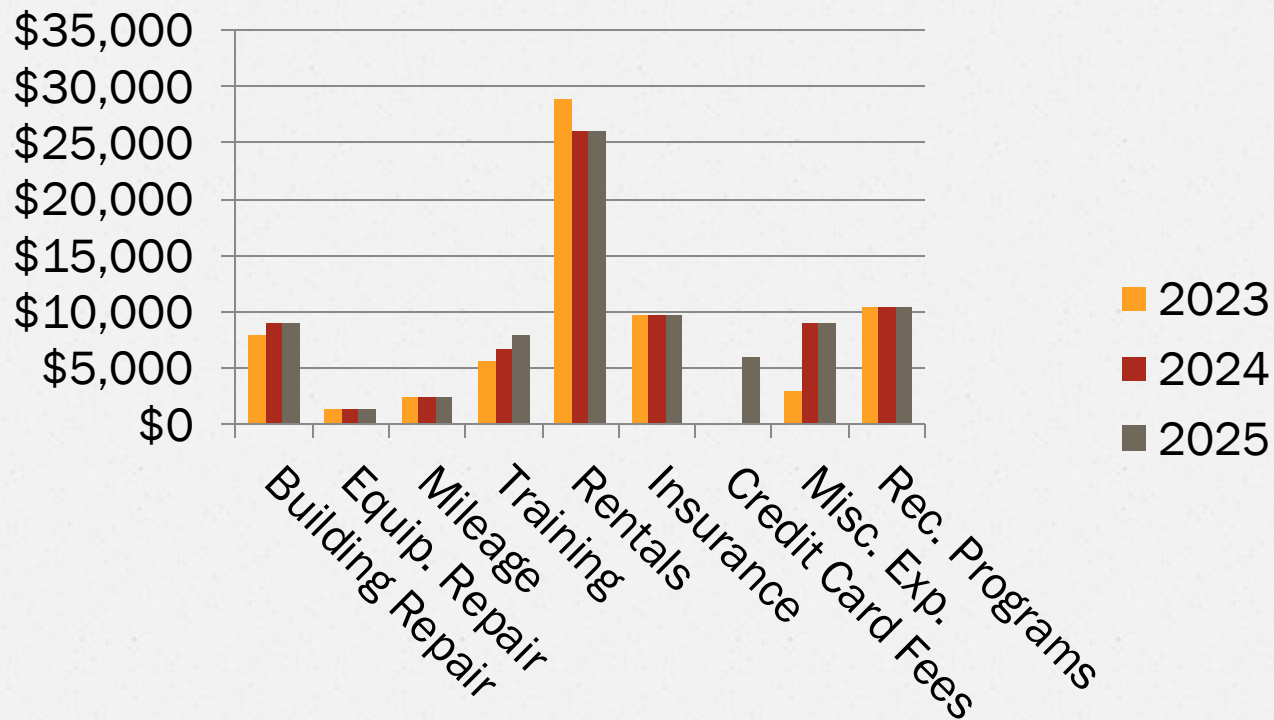


Professional & Technical Services

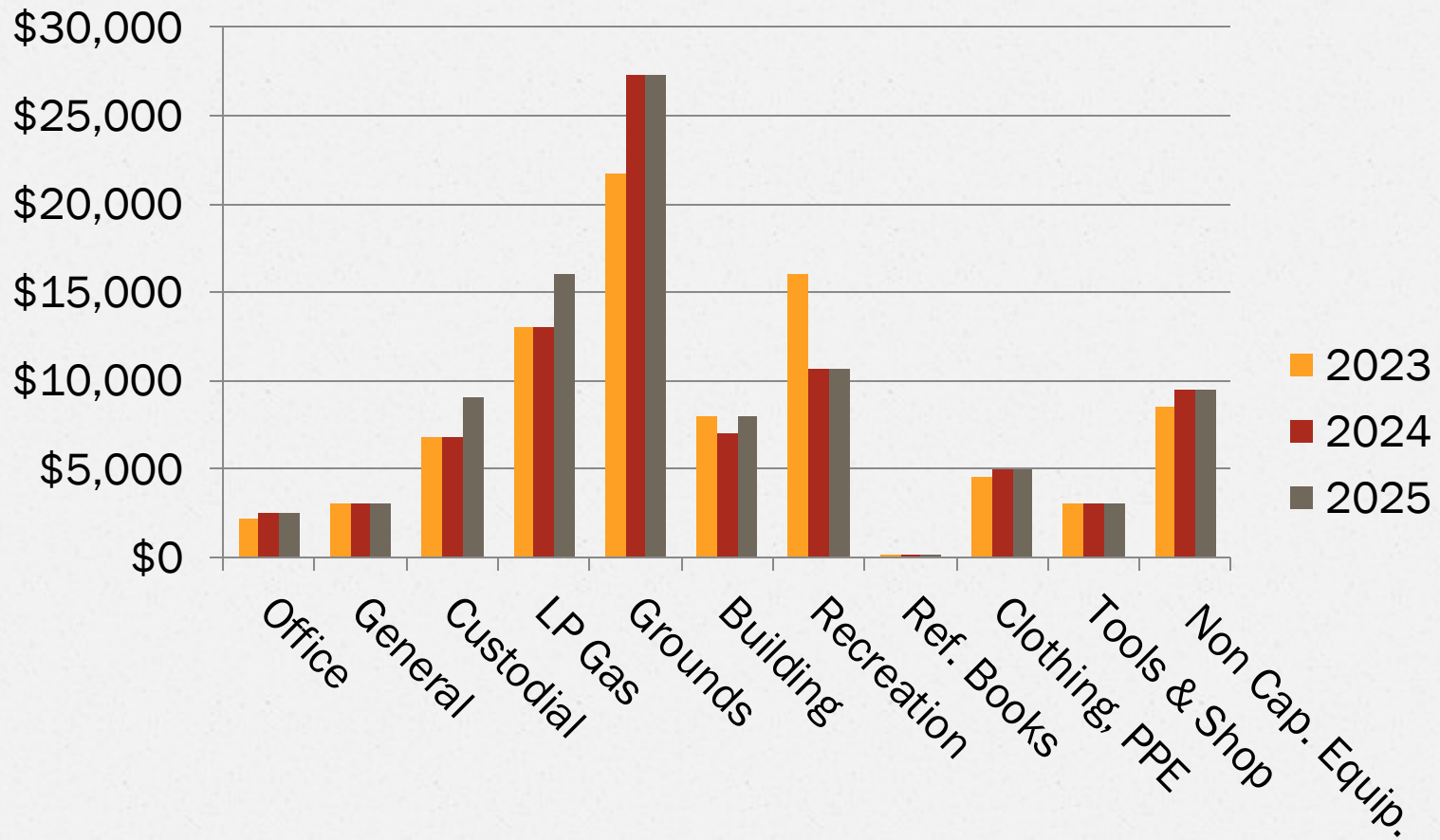
Chart Title



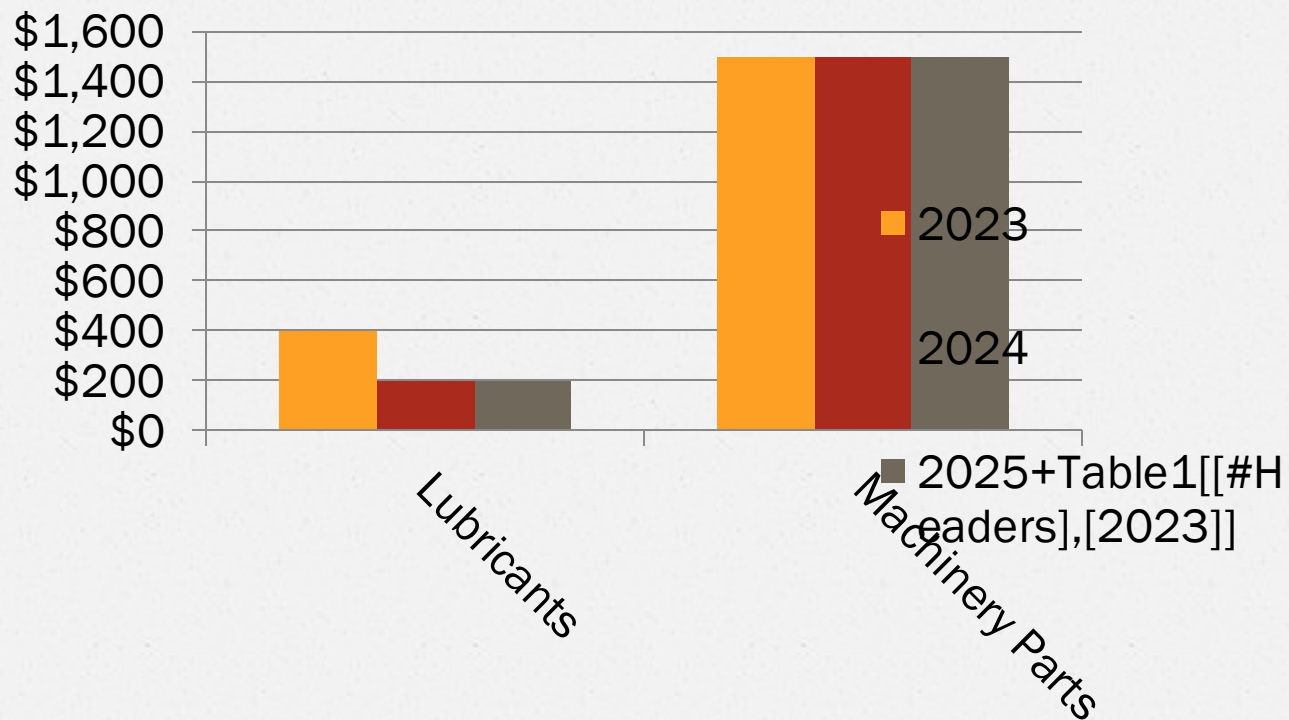
Rentals and Service Agreements



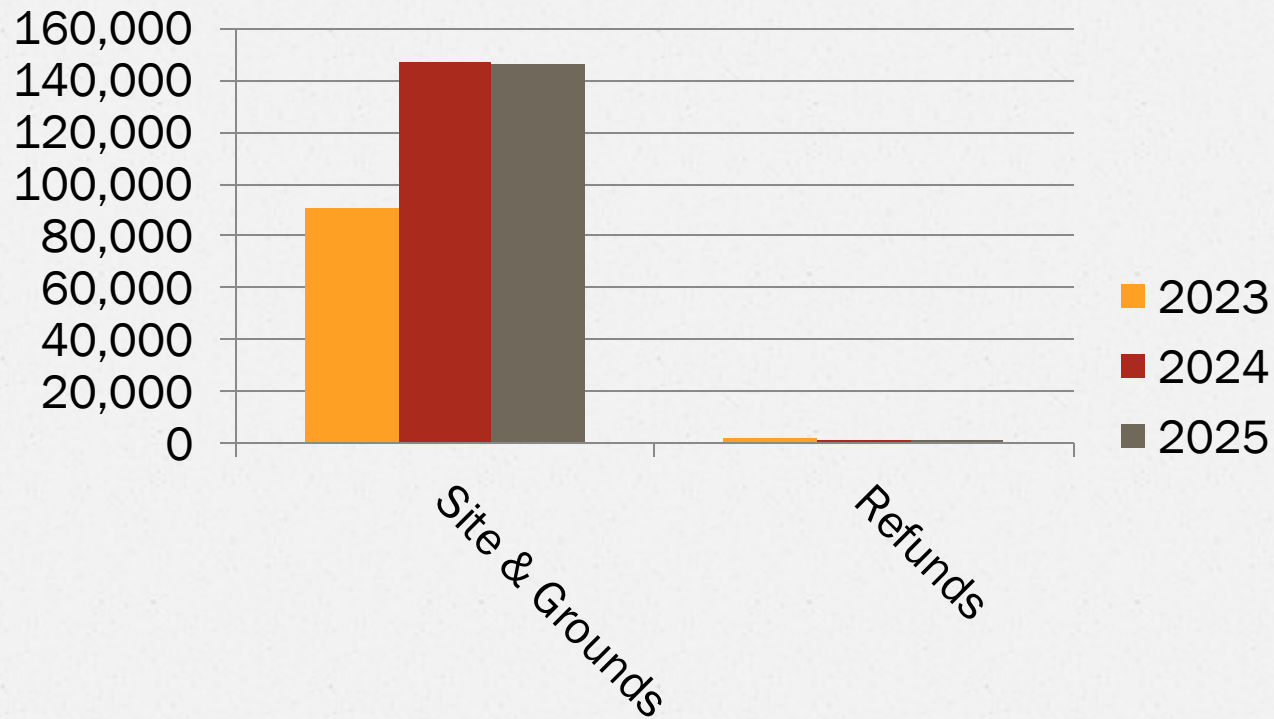
Operating Supplies



Equipment Supplies



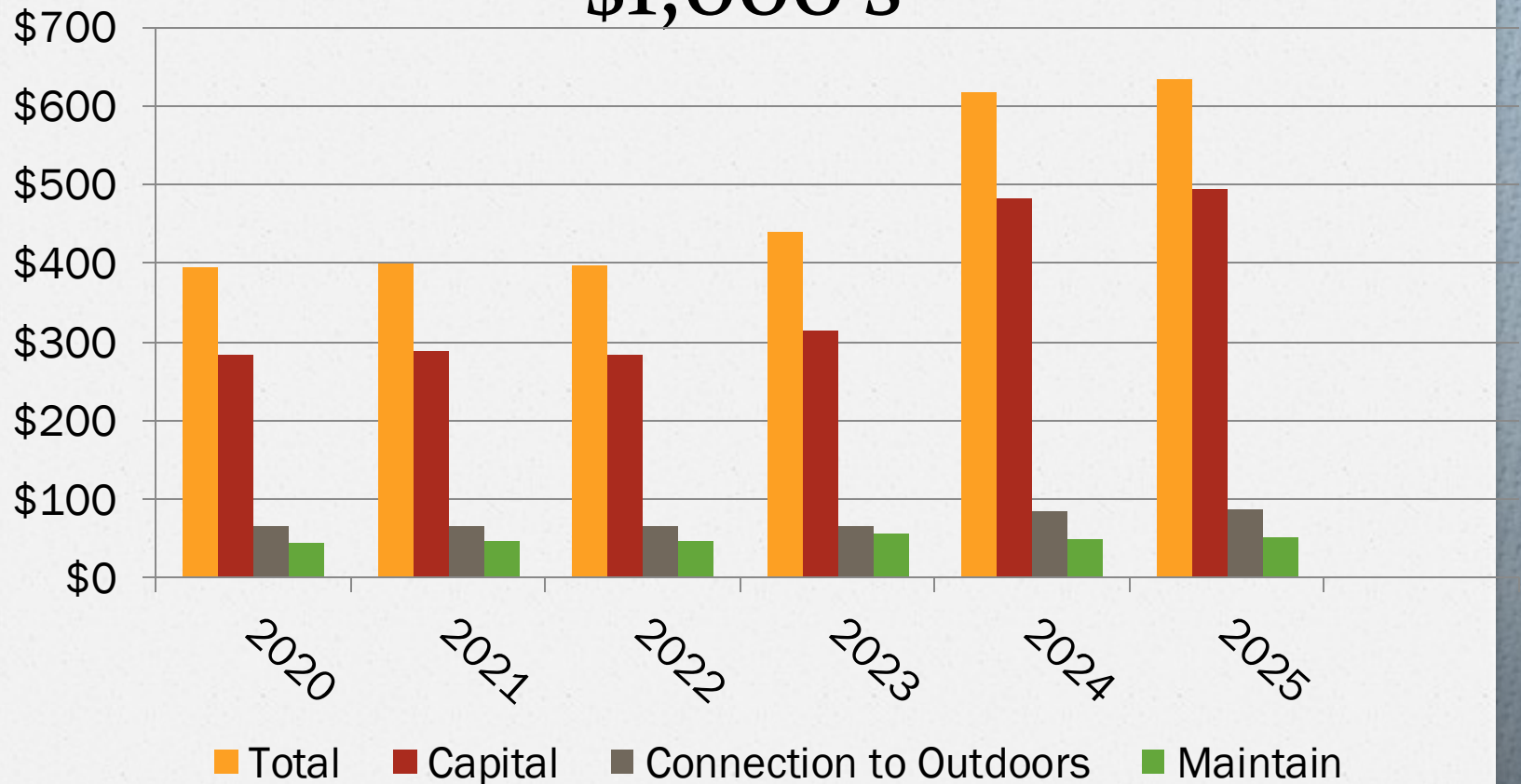
Site and Grounds Improvements





Parks and Trails Fund

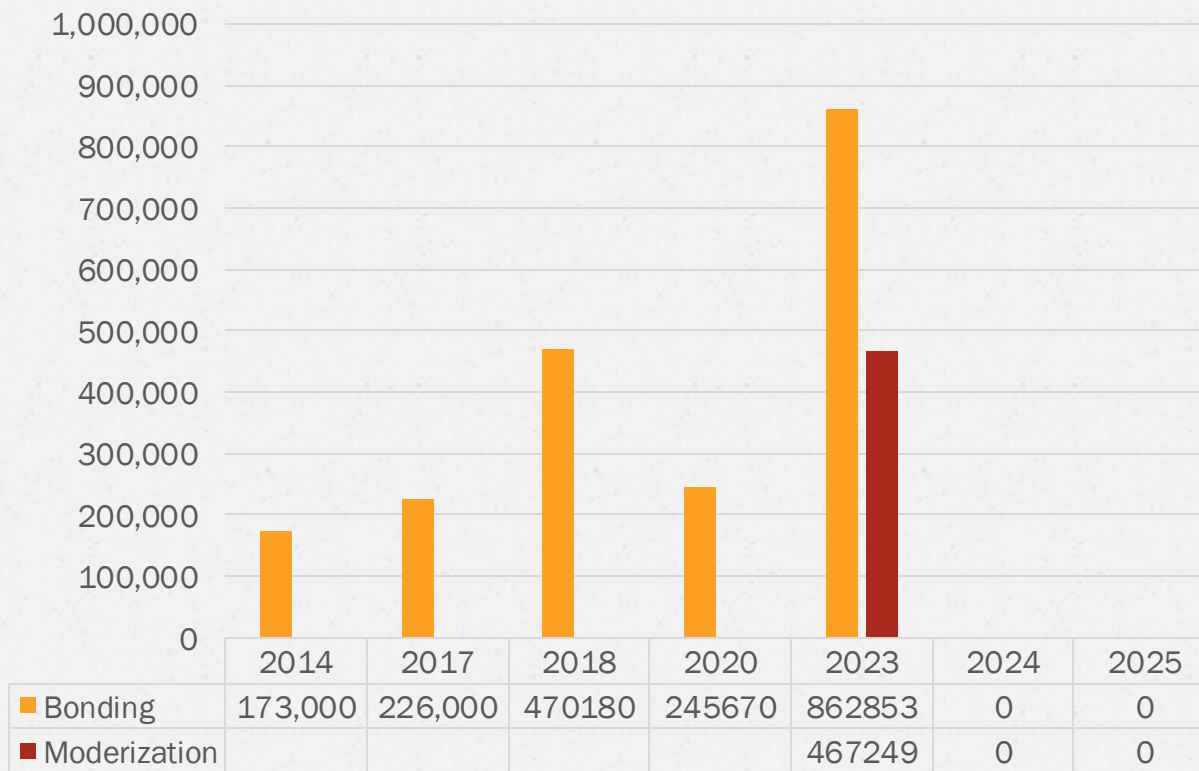
Parks and Trails Funding In \$1,000's





Metropolitan Regional Park CIP

Metropolitan Council CIP Funding



2025 Budget: Net County-wide Adjustments and Net Division Adjustments/Trends

as of 6/6/24

	Item	County-Wide/ Division Initial Levy Adjustment Requests	Targeted Levy/Service Level Adjustments	County Administrator's Preliminary Recommendation
County-wide:				
	Attachment C - 2025 Capital Projects - Road Preservation	(100,000)	400,000	
	Attachment D - 2025 Equipment Replacement	(100,000)		
	Attachment E - CPA redirected from Operating Budget to One-Time Projects	(100,000)		
	<i>Subtotal accounted for in Attachment C-E</i>	<i>(300,000)</i>	<i>400,000</i>	<i>100,000</i>
				-
	IT Cost Increases (fees, additional staff, etc.)	(30,000)		
	Debt Levy- 4 year plan for new building	(250,000)		
	County-wide Negative Trends	(700,000)		
	Vacancy Savings (5.5%)	700,000	-	700,000
		-	-	-
		-	-	-
	<i>Subtotal</i>	<i>(280,000)</i>	<i>-</i>	<i>700,000</i>
Net County Wide Levy Adjustments		(580,000)	400,000	800,000

Divisions Negative Expenditure Levy Adjustments/Trends:

Sheriff-Support Services-Court Security	Entry Point Screening: Sheriff's Office will take over maintenance from Facilities	(13,000)		
Sheriff-Support Services	Conference and Training Budget cost increases for inflation	(20,000)		
Sheriff-Operations	Axon Camera System cloud storage and maintenance cost increases	(10,000)		
Sheriff-Jail	Jail Medical Services Contract6410317 Cost Increases	(40,000)		
Sheriff-Jail	Aramark Jail Food Service Provider Increases	(15,000)		
Sheriff-Jail	Jail Medical Record System maintenance fee starting Mid 2025	(20,000)		
Sheriff-Emergency Management	Medical Examiner Services fee increase 2025	(6,000)		
Sheriff-Communication	Portable Radio Replacement Planning: Cost increase for inflation	(15,000)		
Public Services - IT	Cloud Infrastructure as a Service - Migration and subscription cost for Data Center move to the Cloud	(75,000)		
County Admin/Board	Lobbying Services, Membership Dues, and Legal Notices	(10,000)		
Public Services	Extension MOA	(31,700)		
Public Services	Historical Society Allocation Increase 4.9% (same increase as 2024)	(12,600)		
Public Services	SWCD Allocation Increase 4.9% (same increase as 2024)	(18,000)		
Public Services	Create budget for Communications	(25,000)		
Public Services - Facilities	Fuel Island - Professional Services	(25,000)		
Public Services - Facilities	Paradise Commons - Service Agreements	(25,000)		
Public Services - Facilities	Utilities - Increase in energy costs - this is roughly a 5% increase over previous year	(50,000)		
Attorney - Administration	Create a budget for victim support within CAO admin budget	(10,000)		
Attorney - Administration	Discontinue contract with Sexual Violence Center	15,000		
Attorney - Administration	Increase contract with Southern Valley Alliance for Battered Women	(5,000)		
Property & Finance- Finance	Conference and Training/staff development/membership dues	(5,000)		
Property & Finance- Finance	Software Licensing Fees Increases (IFS, GovAP, eTime, OpenGov)	(8,000)		
Public Works - Operations	50 Additional Automatic Vehicle Locator (AVL) devices.	(8,000)		
Public Works- Parks	Asset Preservation (Structures, Bituminous Surfaces, Hazardous and Diseased Tree Removal)	(100,000)		
Public Works- Parks	Software Licensing Fees Increases (Bitty Account, Adobe Suits, WebTrack)	(5,000)		
Public Works- Parks	Overtime and On-Call (Increased service demands for summer & winter Operations, On-Call Schedule, Service needs for Paradise Commons)	(22,000)		
Public Works-Parks	Conference and Training Budget (Technical Training for Maintenance Staff and Parks Admin Services)	(2,500)		
Public Works -Parks	Custodial Supplies (Increased Service Demands, Addition of Paradise Commons)	(2,300)		
Public Works- Parks	Grounds Keeping Supplies	(1,300)		
Public Works-Parks	LP Gas	(3,000)		
HHS- Court (Probation) Services	Transfer Veteran's Court to Scott County	30,000		
HHS- Behavioral Health	Mental Health Clinical Services to Sheriff's Department/Jail by HHS (increased cost)	(100,000)		
HHS- Child & Family	180 Degrees/Hope House contract (to continue contract)	(10,000)		
HHS- Behavioral Health	Ending of Legislative Relief for DNMC State placements (07/01/2025)	(132,000)		
HHS- Behavioral Health (Housing)	Local Affordable Housing Aid (LAHA) (metro sales tax)- housing/cm/rent assistance (revenue below)	(462,000)		
HHS- Child & Family	African American Family Preservation Act (Layla Jackson Law - 2024 Legislation)	(200,000)		
Employee Relations	Benefits Connect software for employee benefits enrollment - previous HP credits funding ending	(24,000)		
Employee Relations	NEOGOV HR and payroll technology systems pricing increase	(10,200)		
Employee Relations	Membership Dues and Conferences/Professional Maintenance - Inflation + Add'l Staff	(4,000)		
Employee Relations	Professional & Technical Services- background checks, job evaluation, classification services, etc.	(13,900)		
Employee Relations	Health Incentive Program - commissioner request to compare to city program	(490,000)		
		-	-	-
	<i>Subtotal - Expenditure Levy Adjustments/Trends</i>	<i>(1,984,500)</i>	<i>-</i>	<i>-</i>

Divisions Net Revenue Levy Adjustment/Trends:

HHS- Behavioral Health	Local Affordable Housing Aid (LAHA) (metro area sales tax)- revenues in	462,000		-
Public Services - Library	Eliminate Library Overdue Fines	(30,000)		-
Public Services - Library	Adjust for declining trend library fee revenue (total declining revenue is \$30,000, Library using \$20,000 in new MELSA formula funds to offset a portion of the declining revenue)	(10,000)		-
	<i>Subtotal - Revenue Levy Adjustments/Trends</i>	<i>422,000</i>	<i>-</i>	<i>-</i>

Divisions Net Revenue Levy Adjustment/Trends AFTER Strategic Planning:

Sheriff- Patrol	Contract revenue- offset sal/ben increases		327,222	
Sheriff- Jail	Inmate Boarding revenue contract increases		60,000	
Sheriff- Conceal & Carry	Offsetting funds for salary and benefit increases		3,507	
HHS	Offsetting funds for salary and benefit increases			
PFS- Assessor	Contract revenue- offset sal/ben increases		11,787	
Public Services- Law Library	Offsetting funds for salary and benefit increases		2,913	
Public Services- WMO	Offsetting funds for AIS salary and benefit increases		18,557	
Public Services - AIS	Offset increase to STOC salaries and keep current level of service		(4,000)	
Public Services- WMO	Offsetting funds for salary and benefit increases		31,448	
Public Services- Env Serv	Offsetting funds for salary and benefit increases - Solid Waste Fee increase of \$2/unit		98,844	
Public Services- Env Serv	Environmental Services restructure - offset salary and benefit increases		41,584	
Attorney- Prosecution	Contract revenue- offset sal/ben increases			
Public Works -CCRRA	Offsetting funds for salary and benefit increases			
Public Works - R&B Fund 03	Increased state aid maintenance revenues		50,000	
	<i>Subtotal - Revenue Levy Adjustments/Trends</i>	<i>-</i>	<i>641,862</i>	<i>-</i>

Net Division Levy Adjustments/Trends

(1,562,500)	641,862	-
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Net County Wide and Division Levy Adjustment
 Net Attachments C-E, County Wide and Division Levy Adjustments

\$ (1,842,500) \$ 641,862 \$ 700,000
 (2,142,500) **1,041,862** 800,000

FYI: Summary numbers in Bold included in Board .ppt presentation

2025 Budget - One-Time Projects: Building maintenance, capital projects, equipment, software, etc.

[illegible]

One Time Projects Total =	5,125,000	-	-
Initial Project Funding +over/(under)	(3,133,143)	1,991,857	-
One-Time Funding Sources:			
\$100,000 redirected from 2019 - 2024 CPA	810,187	810,187	-
2023 CPA excess	7,122	7,122	-
\$100,000 redirected from 2025 CPA , net 2025 CPA reduction (prelim)	(25,452)	(25,452)	-
Redirected Debt Service Levy available until a 2028 Gov. Center Bond Sale	1,200,000	1,200,000	-
\$\$\$ YES Account Allocation (\$XX M remaining)	-	-	-
Total One-Time Funding Sources:	\$ 1,991,857	\$ 1,991,857	\$ -



Carver County Parks

11360 Highway 212 West, Suite 2
Cologne, MN 55322

MEMO

TO: Members of the Park Commission
FROM: Martin Walsh, Parks and Recreation Director
SUBJECT: Dakota Rail Regional Trail | Trailhead Plan
DATE: July 2, 2024

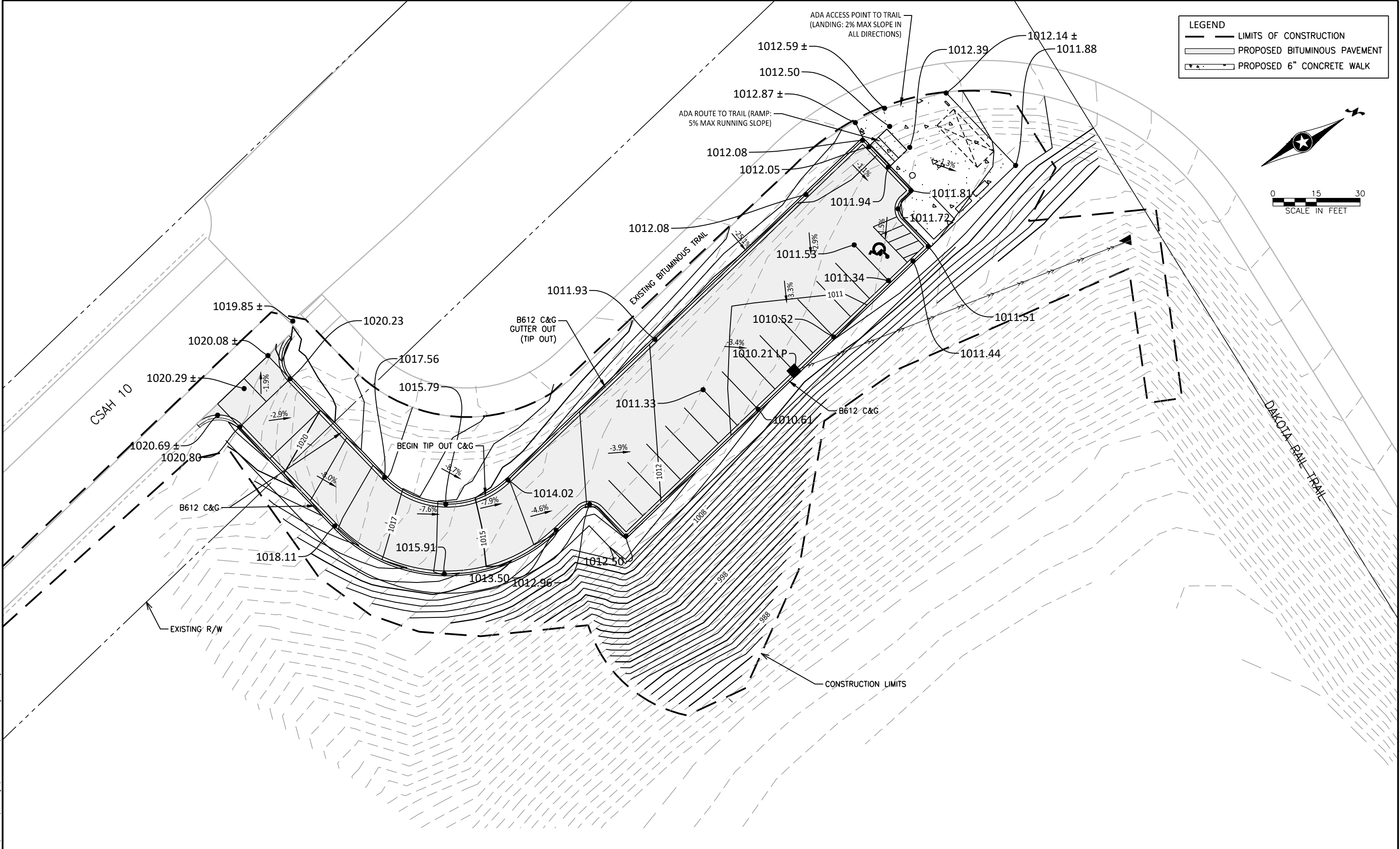
Work continues on plans for a new trailhead parking facility at the intersection of the Dakota Rail Regional Trail and County Road 10. Consulting engineering staff from SRF have a revised 60% plan. The plan increased parking from 11 stalls to 15. The grading plan also reduces the amount of fill needed by about 2,000 cubic yards. Other items are also pointed out below:

- Driveway Capped at 8% slope (leaves a 26' long flatter area plus the flatter paved shoulder for sightlines entering roadway)
- Parking Capped at 4% slope
- Maintained layout of previous connection to trail allowing ADA access in both directions.
- Shifted low point to the middle of parking lot to reduce fill (adds some length of 15" storm pipe).
- 6' wide strip behind curb capped at 5:1 slope for maintenance.

Attached is the current grading plan showing the layout of the parking and location. At the far north end of the parking area is room for ADA access to the trail, a plaza area that incorporates kiosk, benches, bicycle rack, trash container and portable biffy.

A recommendation is not requested at this time.

CARVER COUNTY



LEGEND

LIMITS OF CONSTRUCTION

PROPOSED BITUMINOUS PAVEMENT

PROPOSED 6" CONCRETE WALK

01530

SCALE IN FEET

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Baylor Boardwalk

7/10/2024 Progress Report

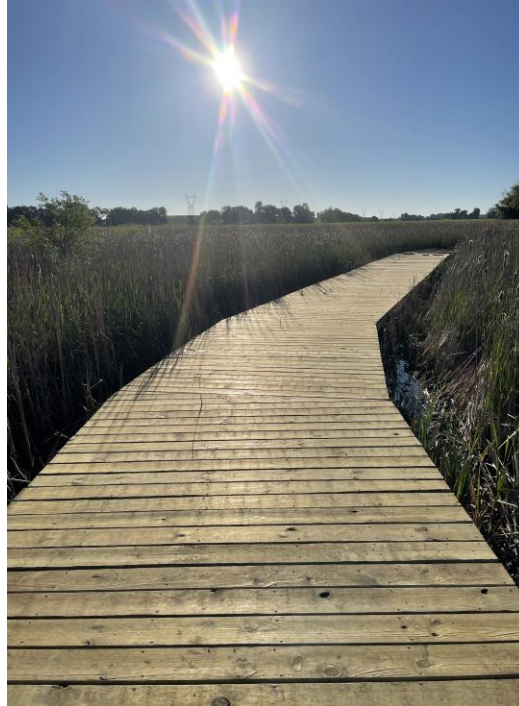


Staging Grounds



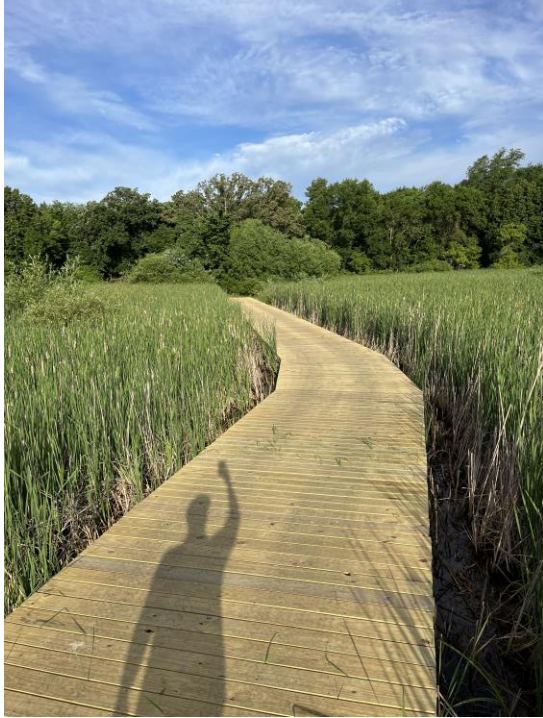
Public Works Division

Construction Progress



Public Works Division

Construction Progress Continued



Timeline

- Roughly 40% Complete
- Some old floats have been replaced/most in good condition
 - Muskrats and freeze/thaw cycle
- Anticipated completion is August



CARVER COUNTY, MINNESOTA
CONSTRUCTION PLANS FOR
BAYLOR REGIONAL PARK BOARDWALK REPLACEMENT
BOARDWALK REPLACEMENT, BACKWALL REPLACEMENT

GOVERNING SPECIFICATIONS

THE 2020 EDITION OF THE MINNESOTA DEPARTMENT OF TRANSPORTATION "STANDARD SPECIFICATIONS FOR CONSTRUCTION" SHALL GOVERN.

ALL TRAFFIC CONTROL DEVICES SHALL CONFORM TO THE MOST RECENT EDITION OF THE "MINNESOTA MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES" (MUTCD), INCLUDING "FIELD MANUAL FOR TEMPORARY TRAFFIC CONTROL ZONE LAYOUTS."

PLAN SYMBOLS

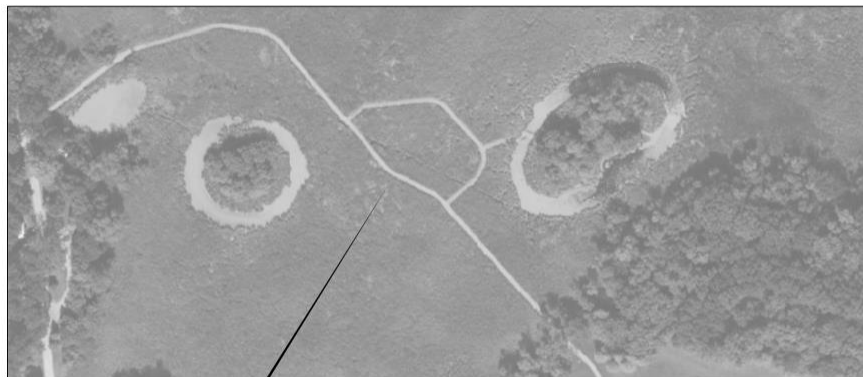
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UTILITY SYMBOLS

POWER POLE LINE	
TELEPHONE OR TELEGRAPH POLE	
JOINT TELEPHONE AND POWER ON TELEPHONE POLES	
ANCHOR	
STEEL TOWER	
STREET LIGHT	
POSTAL TELEPHONE CABLE	
WATER MAIN	
GAS MAIN	
CONDUIT	
TELEPHONE CABLE IN CONDUIT	
ELECTRIC CABLE IN CONDUIT	
TELEPHONE MANHOLE	
ELECTRIC MANHOLE	
BURIED TELEPHONE CABLE	
BURIED POWER CABLE	
NEURAL TELEPHONE CABLE	
SEWER, CEMENTED	
SEWER, UNCEMENTED	
SEWER MANHOLE	
MANHOLE	
GATE VALVE	
PIPE JOINT	

NOTE: EXISTING UTILITY INFORMATION SHOWN ON THIS PLAN HAS BEEN PROVIDED BY THE UTILITY OWNER. THE CONTRACTOR SHALL FIELD VERIFY EXACT LOCATIONS PRIOR TO COMMENCING CONSTRUCTION AS REQUIRED BY STATE LAW. NOTIFY Gopher State One Call, 1-800-252-1166 OR 651-454-0002.

THE SUBSURFACE UTILITY INFORMATION IN THIS PLAN IS UTILITY QUALITY LEVEL D. THIS QUALITY LEVEL WAS DETERMINED ACCORDING TO THE GUIDELINES OF C/ASCE 38-.2, ENTITLED "STANDARD GUIDELINES FOR THE COLLECTION AND DEPICTION OF EXISTING SUBSURFACE UTILITY DATA."



PROJECT LOCATION
BAYLOR REGIONAL PARK

SHEET NO. INDEX

1	TITLE SHEET
2	STATEMENT OF ESTIMATED QUANTITIES
3-7	CONSTRUCTION PLAN AND DETAILS
8	COMPOSITE DECK ALTERNATIVE

THIS PLAN CONTAINS 8 SHEETS



PROJECT LOCATION
CARVER COUNTY



A horizontal scale bar with markings at 0, 100, and 200 feet. The bar is divided into alternating black and white segments. The word "SCALE" is written below the 0 mark, and "FEET" is written below the 200 mark.



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BURNVILLE, MINNESOTA 55337
Phone: (952) 890-0509
Email: burnville@bolton-mcneil.com
www.bolton-mcneil.com

I HEREBY CERTIFY THAT THIS PLAN WAS PREPARED BY ME OR UNDER MY DIRECT SUPERVISION AND THAT I AM A DULY LICENSED PROFESSIONAL ENGINEER UNDER LAWS OF THE STATE OF MINNESOTA.

PRINT NAME: JAMES O. ARCHER

DATE: 12-21-2023

SIGNATURE:

RECOMMENDED FOR APPROVAL _____ 20 _____
COUNTY PARKS & RECREATION DIRECTOR

PROJECT NO. XXXX-XX

SHEET NO. 1 OF 8