

# Recommendation to Release Thompson County Park Draft Master Plan and Draft Natural Resources Management Plan for Public Review

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Dakota County Planning Commission Meeting  
August 22, 2019

# Overview

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- Project Purpose and Process
- Review Concept
- What's new
- Next Steps
- Questions and Discussion
- Planning Commission Action



# Project Purpose & Process



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## Update 2005 Master Plan

- Long Term and Ten Year Plans
- Interpretive Framework
- Operations Analysis

## Natural Resources Management Plan

### Process

Summer – Fall 2018:

*Research, Findings, and Vision*

Winter 2018-2019: *Concept Alternatives*

Spring – Fall 2019: *Plan Development*

**Fall– Winter 2019:  
Approvals**

*Thompson County Park is an **urban oasis** that inspires people to participate in vibrant and healthy activities, is responsive to the **community**, and encourages people to **discover nature**.*

# Long Term Concept

- 83% of park 'natural' / 46 acres restoration
- More lake access
- 1 mile new trails (4 miles total)
- 8 new picnic options
- Inclusive, nature themed playground



# Natural Resources

- Lake Shoreline/  
Deepwater  
Marsh
- Oak Savanna
- Oak Forest
- Mixed  
Hardwood  
Forest



# Interpretation

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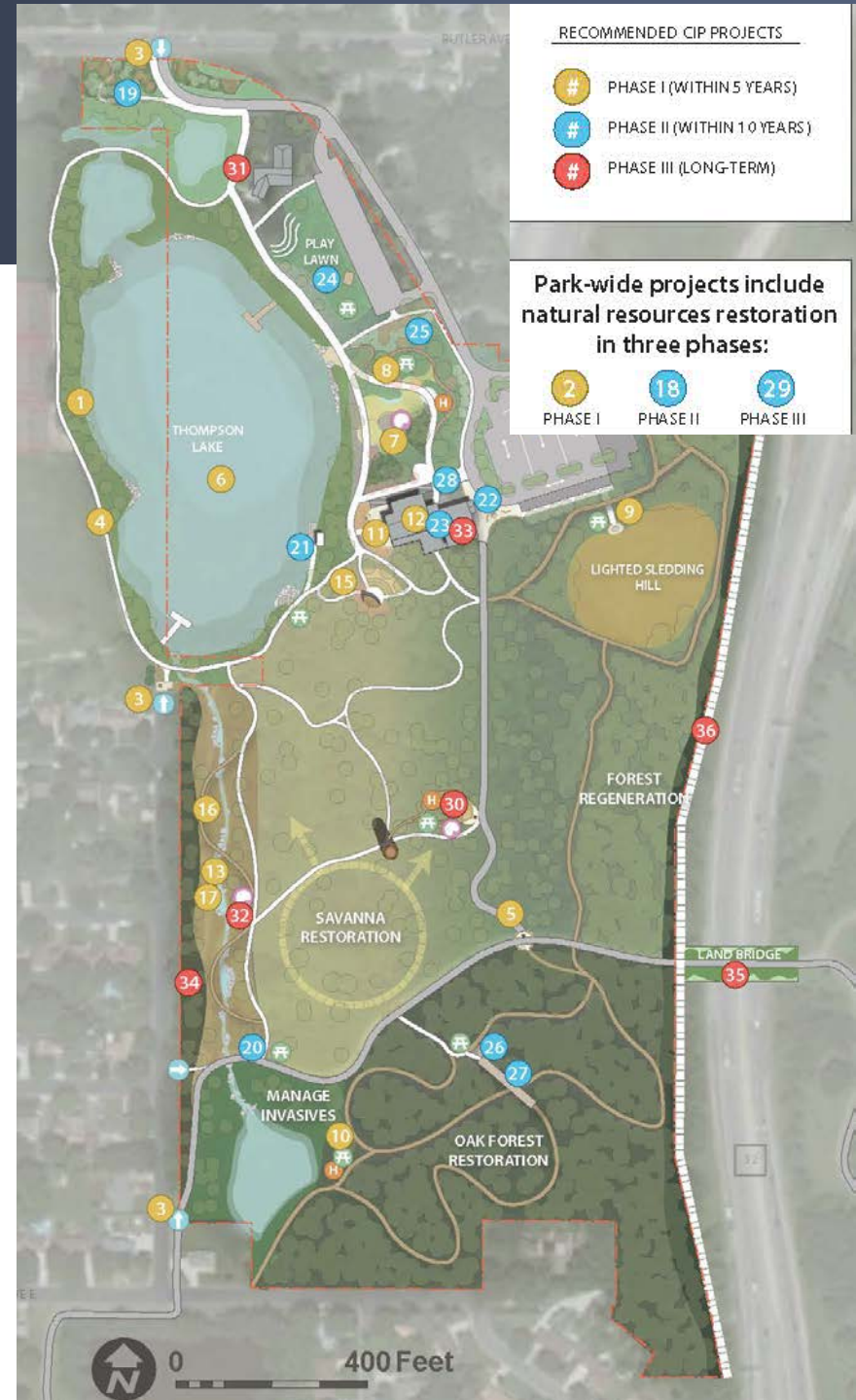
- Social Gathering: *Find community here.*
- Water Resources: *Follow the flow.*
- Natural Resources: *Leave a sustaining legacy.*
- Healthy Lifestyle: *Play in the park.*
- Cultural History: *You are part of a bigger story.*



# Phasing

May Planning Commission input on 5-year, 10-year, and long-term priorities

- 2 picnic areas moved to higher priority
- Food truck parking moved to lower priority





# Restoration Phasing

- Phase 1 anchors park by restoring the ecological core
- Phase 2 expands and buffers the core
- Phase 3 expands on better quality forest
- Phase 4 gradual forest regeneration



# Restoration Phasing



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- Adaptive management approach
- Avoids too rapid canopy opening, by slowly creating small clearings of trees; followed by planting appropriate hardwoods in forest areas
- Phasing allows County to pursue grant funding



# Cost Estimate



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<u>Phase</u>	<u>Total Cost</u>
5 year	\$ 5,822,000
10 year	\$ 3,018,500
<u>Long Term</u>	<u>\$13,594,000</u>
<b>Total</b>	<b>\$22,434,500</b>

# Business and Operations Analysis



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- Estimates staffing requirements and operational costs
- Purpose is to understand annual cost implications of future improvements
- Provides a snapshot based on assumptions regarding maintenance standards, level of visitor services, and visitor services revenue
- Adaptive tool, the assumptions can be changed

# Staffing Estimates



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Function	2019 FTE	FTE Estimate Phase 1A (1-3 years)	FTE Estimate Phase 1B (3-5 years)	FTE Estimate Phase 2 (6-10 years)	Net Increase Over Current FTE Levels
Visitor Services	0.78	1.0	1.25	1.97	1.19
WSP Partnership	0.00	0.0	0.0	0.0	0.0
Building Maintenance	0.10	0.10	0.25	0.5	0.4
Grounds Maintenance	2.00	2.00	2.25	2.5	0.5
Natural Resource Management	0.76	0.76	0.76	0.76	0.00
Law Enforcement	0.19	0.19	0.25	0.25	0.06
<b>TOTAL</b>	<b>3.83</b>	<b>4.05</b>	<b>4.76</b>	<b>5.98</b>	<b>2.15</b>

- Support increased rentals, outreach, partnerships
- In 6-10 year, staff at Dakota Lodge on weekends
- Building and grounds maintenance
- Law enforcement
- Natural resources restoration will be contracted

# Typical Year Operating Costs



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Overall operations after the completion of Phase 2 is projected to require 16% increase over the current annual cost

Typical Year Revenues and Expenditures				
	Current	Phase 1A	Phase 1B	Phase 2
Revenues		High Priority 5 year	All 5 year Priorities	All 10 year Priorities
Visitors Services	\$94,932.00	\$13,500.00	\$151,000.00	\$186,450.00
City of West Saint Paul	\$135,000.00	\$13,500.00	\$13,500.00	\$13,500.00
Donations and Sponsorships	\$0.00	\$0.00	\$5,000.00	\$25,000.00
<b>Subtotal</b>	<b>\$108,432.00</b>	<b>\$148,500.00</b>	<b>\$169,500.00</b>	<b>\$224,950.00</b>
Expenditures				
Visitor Services	\$37,088.99	\$46,000.00	\$53,000.00	\$80,000.00
City of West Saint Paul	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00
Building Maintenance	\$68,167.00	\$69,000.00	\$80,000.00	\$97,500.00
Grounds Maintenance	\$178,885.00	\$199,616.00	\$235,000.00	\$259,000.00
Natural Resource Management	\$68,648.20	\$80,346.00	\$83,800.00	\$70,000.00
Law Enforcement	\$20,000.00	\$22,000.00	\$22,000.00	\$24,000.00
<b>Subtotal</b>	<b>\$377,289.19</b>	<b>\$421,962.00</b>	<b>\$478,800.00</b>	<b>\$535,500.00</b>
<b>Total</b>	<b>(\$268,857.19)</b>	<b>(\$273,462.00)</b>	<b>(\$309,300.00)</b>	<b>(\$310,550.00)</b>
Total Cost Recovery	29%	35%	35%	42%

# Next Steps



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- **August/September** - Intercept/pop up input
- **September 17** – PDC, seek authorization for release for 30 day public review period
- **October** – Public review
- **November 21** – Planning Commission, seek recommendation for adoption
- **December 3** - PDC considers adoption

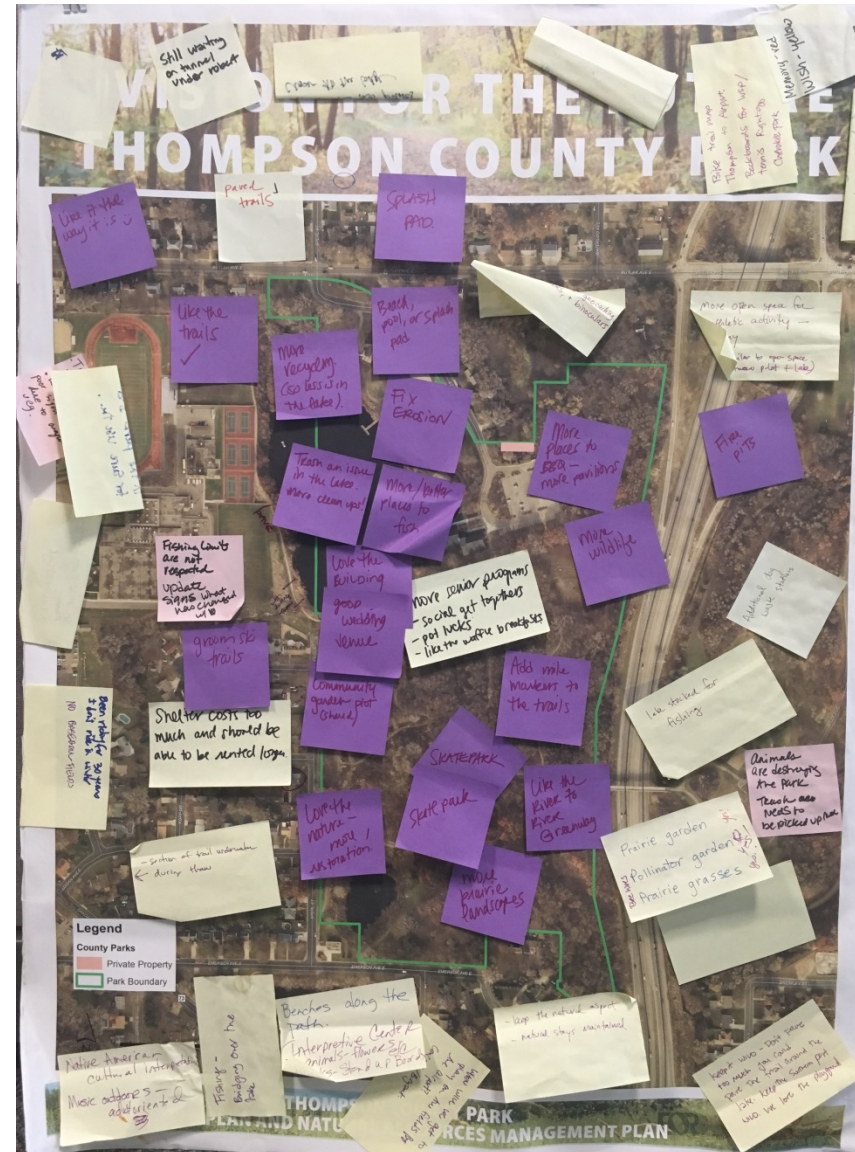
# Public Review



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October 2019

- Community open house
- Intercept / pop-up input
- Web-link email to stakeholders
- Meetings with or presentations for stakeholders





# Questions and Discussion

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# Requested Action



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Recommendation to the Physical Development Committee to release the Draft Thompson County Park Master Plan and Draft Thompson County Park Natural Resources Management Plan for public review

# 360 Panoramas



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- 50': <https://roundme.com/tour/440433/view/1509920>
- 120': <https://roundme.com/tour/440847/view/1512285>
- 150': <https://roundme.com/tour/440848/view/1512291>

**East**



**West**



# Five And Ten Year Priorities North



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# Five and Ten Year Priorities South



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