Roseville Parks and Recreation
Commission Meeting and Tour
Saturday, September 15, 2012
8:30 a.m.
Roseville City Hall/Tour of Sites
2660 Civic Center Drive

AGENDA

1. Welcome
2. Approval of Minutes of the August 7, 2012 Meeting
3. Park Dedication - Meritex Highcrest Park 4th Addition
4. Parks and Recreation Commission 2013 Goals
5. Staff Report
    A. Budget 2012/2013
    B. Capital Improvement Plan /Park Improvement Plan
6. Tour of Park Sites
7. Wrap Up
8. Adjournment

Roseville Parks and Recreation
"Building Community through People, Parks and Programs"
www.ci.roseville.mn.us

Be a part of the picture...get involved with your City...Volunteer!
For more information, call Roseville Parks and Recreation at 651-792-7006
or check our website at www.cityofroseville.com
Volunteering, a Great Way to Get Involved!

MEMORANDUM

Meeting Location is Roseville City Hall Campus 2660 Civic Center Drive

To: Parks and Recreation Commission
From: Lonnie Brokke
Date: September 7, 2012
Re: Notes for Commission Retreat on **Saturday, September 15, 2012 at 8:30 a.m. at City Hall Campus**

1. **Introductions/Public Comment Invited**
   Commissioners and staff will be introduced. Public participation and public comment is encouraged.

2. **Approval of Minutes of the August 7, 2012 Meeting**
   Enclosed is a copy of the minutes of August 7, 2012. Please be prepared to approve or amend.
   Requested Action: Approve/amend minutes of the meeting of August 7, 2012.

3. **Park Dedication – Meritex Enterprises, Inc. - Highcrest Park 4th Addition**
   Included in your packet is a proposed plat subdivision. The proposal is to subdivide 8.29 acres of the Meritex industrial property into 2 parcels and sell the northern parcel to Fantasy Flight Publishing and the southern parcel to a party yet to be determined.

   Included in your packet is the preliminary plat application for Fantasy Flight Publishing. The primary role of the Parks and Recreation Commission is to recommend to the City Council to accept land, cash or a combination of such to satisfy the Park Dedication Ordinance.

   The cash amount would be approximately $77,115 (5% of the FMV). The land amount would be 5% of 8.29 acres = .41 acre.

   General guidance from the Parks and Recreation System Master Plan includes the following:

   1. To add new parks and recreation facilities to achieve equitable access in all neighborhoods
   2. To accommodate the needs of Roseville's redeveloping areas
   3. To meet resident's desires for a broad range of recreation opportunities serving all ages and cultures.
   4. To make continued, effective use of the Park Dedication Ordinance.

   If you recall, the larger Meritex parcel had been identified as a potential acquisition in Constellation O.
   Requested Commission Action: To discuss and make a recommendation to the City Council to accept land, cash or a combination of such to satisfy the Park Dedication requirements.

4. **Parks and Recreation Commission Goals 2013**
   This is an opportunity for the Commission to discuss desired goals for the next year. In your packet for guidance are some suggested topics and a suggested format.
   Requested Commission Action: Finalize goals for 2012-13

5. **Staff Report**

   a. **Budget 2012/13**

   Last year the City Council adopted a 2 year budget for fiscal years 2012 and 2013. From 2012, the 2013 budget allows for some inflationary and cost of living increases with no new parks and recreation programs. Included in your packet is a memo from Finance Director Chris Miller reflecting this effort.
   Requested Commission Action: Awareness, questions and input

   b. **Capital Improvement Plan (CIP)/Park Improvement Plan (PIP)**

   Staff met with the City Council CIP Task force and discussed the importance of CIP and PIP. Included in your packet is a list of the various recommended fund categories and definitions.
   Requested Commission Action: Awareness, questions and input

6. **Tour of Sites**

   Included in your packet is a tour schedule and a "work in progress" modified Renewal Program schedule. The focus of the tour is on sites that have been identified for improvements in the Park and Recreation Renewal Program, specifically for 2012/13. We will plan to take the 12 passenger city van and will attempt to reach all sites on the itinerary.

   The tour also includes a visit to the cell tower site at Reservoir Woods Park. The City has recently received a proposal to add Verizon to the tower. In order to do this, the ground space would need to be expanded and a building would need to be built. A drawing of the site and building is included in your packet and we will plan to visit the site and gather your advice.
   Commission Action: Adjust schedule if necessary, tour sites, review and discuss plans.

7. **Wrap Up**

8. **Adjourn**

ROSEVILLE PARKS AND RECREATION COMMISSION
MINUTES OF MEETING OF AUGUST 7, 2012
ROSEVILLE CITY HALL ~ 8:00PM

PRESENT: Azer, Diedrick, Doneen, Etten, D. Holt, M. Holt, Ristow, Wall
ABSENT: Boehm & Simbeck contacted staff with excused absence
STAFF: Anfang, Brokke, Evenson

1. **INTRODUCTIONS/ROLL CALL/PUBLIC COMMENT**
   None

2. **APPROVAL OF MINUTES – JUNE 6, 2012 MEETING**
   Commission Recommendation:
   Minutes for the June 6, 2012 meeting were approved unanimously.

3. **REVIEW JOINT CITY COUNCIL/COMMISSION MEETING**
   - Doneen commented on the Council's interest in gaining more information on Park Boards and the request for the Parks & Recreation Commission to gather the information and share their findings at an upcoming meeting.
   - Brokke added that the City Attorney is aware of the discussions on Park Boards and has provided a preliminary opinion. Brokke offered staff to work with the Commission to compile information for the Commissions review. Doneen requested that pros and cons be included with the information.

   Discussion of the joint meeting spun off to Commission goals for 2012 & 2013.
   - D. Holt suggested using a Commission retreat to work on Commission Goals as well as discuss Park Board information. Goal discussions should include identifying, prioritizing and addressing steps to accomplish Commission Goals.
   - Doneen added that the Civic Engagement Task Force is considering a recommendation to add a FTE to support civic engagement and volunteering.
     - Holt inquired into the process of recommending the addition of a volunteer coordinator
     - Brokke spoke briefly on the process
   - D. Holt mentioned the Mayor was looking for clarification of PIP and CIP vs. general maintenance costs.
     - Discussion followed on identifying classifications for PIP, CIP and general maintenance along with the need for budget considerations that address community park maintenance needs
     - The Commission agreed that an action goal addressing PIP, CIP and maintenance costs needs to a higher priority in the annual work plan

4. **PARK & RECREATION RENEWAL PROGRAM DISCUSSION**
   Brokke reviewed process and content for the Renewal Program Lead Consultant RFP.

   D. Holt inquired into what the possibilities were for projects yet this year. Brokke explained that land acquisitions are possible along with work on the County Road B2 pathway and natural resources projects, he also spoke of the significance of trying to package projects to maximize results from a financial and project management perspective.
   - Potential Natural Resource projects for 2012 include;
     - Buckthorn removal and shoreline restoration along Langton Lake

        - Doneen added that projects like this are an excellent opportunity to train volunteers through hands-on experiences and a good plan to help manage future and ongoing natural resource projects
        - Doneen also briefed the Commission on the future of the Natural Resources and Trails Workgroup involvement;
            - Workgroup members are interested in getting out in the community and working on a project
            - There is also an interest in an additional workgroup that would comprise of Parks & Recreation Commission Members and Public Works Commission members to refine and prioritize trail projects, support staff and the lead consultant
    - Buckthorn Removal in Reservoir Woods
        - A resident has offered funding to clear the Buckthorn in a designated area in Reservoir Woods
    - Nature Center Improvements
        - FORHANC & FORParks have committed $60,000 toward the addition of an interactive interpretive display at HANC. The organizations have identified a preferred vendor for this portion of the project. FORHANC & FORParks understand the improvements need to coordinate with other HANC projects

5. **STAFF REVIEW**

Anfang shared summer program and event numbers with Commissioners.

- 1,031 kids have attended art, dance, nature, theatre, coaches, skateboard, sports and builders camps this summer
- 244 kids have participated in Friday trips and Adventures
- 98 kids were involved with the Passport to Play Program
- 211 youngsters joined the preschool programs
- 133 kids took part in 12 weeks of Summer Spectacular fun
- 570 young sports fans were involved in golf, track, tennis, gymnastics, skating and safety awareness programs
- 417 kids were involved with the Kick & Slugger Sports series
- 103 golfers and tennis players participated in summer sports leagues
- 54 teens joined the LIT program and the youth improve group
- Over 1000 residents enjoyed 14 Discover Your Parks event during the past 9 weeks
- The puppet wagon presented a new show each week and entertained over 1000 big and little kids throughout the summer
- This summer, Roseville hosted;
    - 156 Adult Softball Teams (2340 players)
    - 22 Older Adult Softball Teams (311 players)
    - 48 Sand Volleyball Teams (50 players)
    - 9 Co-Rec Soccer Teams (130 players)
    - 5 Adult Golf Leagues (1750 golfers)
    - 71 adult trip participants

Brokke updated the Commission on upcoming events and recent happenings.

- Rosetown Playhouse recently presented Fiddler on the Roof and Twist of Fate
    - Twist of Fate was a youth production that combined the local Karen community with other Roseville youth to present an original work under the big top in Villa Park

- Work will begin soon on a rain garden at the Arboretum thanks to contributions from the Roseville Rotary
- The Central park Foundation is hosting a new event on August 9 – Flying Colors Community Festival
- Message to the Community: Be aware of who you are hiring to do work at your homes and remove trees from your yards. The City has a list of licensed tree work contractors for residents to choose from

6. **OTHER**
   - Ristow commented on the costs of the recent citizen lawsuit that has delayed the Renewal Program and Fire Station. This law suit has cost the City hundreds of thousands of dollars and resulted in a lost season of work. Mr. Ristow feels that spending money on your parks system is well spent helping to keep our streets safe and our people healthy.
   - Commissioners agreed to hold their September meeting on 9/15 as a half-day retreat that included a park tour as well as Commission goal planning.

Meeting adjourned at 9:30pm

Respectfully Submitted,
Jill Anfang, Assistant Director

COMMUNITY DEVELOPMENT
2660 Civic Center Drive ❖ Roseville, MN 55113
Phone: (651) 792-7005 ❖ Fax: (651) 792-7070

PRELIMINARY PLAT APPLICATION

CITY CODE SECTION 1102
www.ci.roseville.mn.us

☑ **APPLICATION FEE: $500**
☑ **ESCROW DEPOSIT: $1,500**

Application fee and escrow deposit should be made payable to City of Roseville upon submittal of completed application. Escrow funds will be drawn to cover project-related costs. Additional funds may be required; surplus funds will be returned.

Please complete the application by typing or printing in ink. Use additional paper if necessary.

1. **Property Owner Information:**
   Company name: Meritex Enterprises, Inc.
   Last name: Williams *First name:* Daniel
   Address: 24 University Avenue NE, Suite 200 *City/State/Zip:* Minneapolis, MN 55413
   Phone number: 651-855-9671 *Email address:* dwilliams@meritex.com

2. **Applicant Information:** *(if different from above)*
   Company name: ______
   Last name: ______ *First name:* ______
   Address: ______ *City/State/Zip:* ______
   Phone number: ______ *Email address:* ______

3. **Address(es) of Property Involved:** *(if different from above)*
   2400 Terminal Road West, Roseville, MN (per tax statement)

4. **Zoning Designation:** Industrial

5. **Comprehensive Plan Designation:** Industrial

6. **Statement of Intent:** Describe the properties to be combined or created as a part of this Preliminary Plat application and indicate whether a variance, zoning change, and/or Conditional Use Permit will be required for the proposed parcels or the intended use.

   To subdivide the parcel (PID #082923320005) currently known as Highcrest Park 2nd Addition, Outlot A, into two parcels for the purpose of selling the northern parcel to Fantasy Flight Publishing, Inc., and the southern parcel to a party yet to be determined.

   Fantasy Flight plans to develop a 60,000 square foot office/warehouse facility on the northern portion of the property.

   No variance, zoning change, and/or Conditional Use Permit will be required for the proposed parcels or the intended use.

7. **Additional Required Information:**

   a. **Park Dedication Determination:** Applications must include documentation from the Parks & Recreation Department (651-792-7101) indicating whether park dedication is required and, if so, whether the Parks & Recreation Commission recommends dedication of land or cash in lieu of land.

   b. **Legal Description and PIN:** Provide the existing Parcel Identification Number(s) and the complete legal description(s) of the property involved.

   c. **Proposed Plans:** In addition to 4 full size copies of the proposed plat, a topographic survey, landscape plan, grading and drainage plan, exterior building elevation drawings, and other information may also be required if deemed necessary by the Community Development Director.

   d. **Written Narrative:** The written narrative should address whether the parcels affected by the proposed plat would comply with all of the applicable Code requirements.

8. **Notification Sign:** The applicant must obtain a "Notice of Land Use Application" sign from the Community Development Department and post the sign along the street in front of the subject property. Multiple signs may be required for sites adjacent to more than one street.

9. **Signature(s):** By signing below, you attest that the information above and attached is true and correct to the best of your knowledge.

Property Owner: D. Wall *Date:* 8/1/12

Applicant: D. Wall *Date:* 8/1/12

Preliminary Plat applications must be received by the close-of-business on the first Friday of a month; applications received after this date cannot be heard at the Planning Commission meeting of the following month.

ALTA/ACSM LAND TITLE SURVEY ~for~ MERITEX ENTERPRISES, INC. ~of~ OUTLOT A, HIGHCREST PARK 2ND ADDITION ROSEVILLE, MINNESOTA

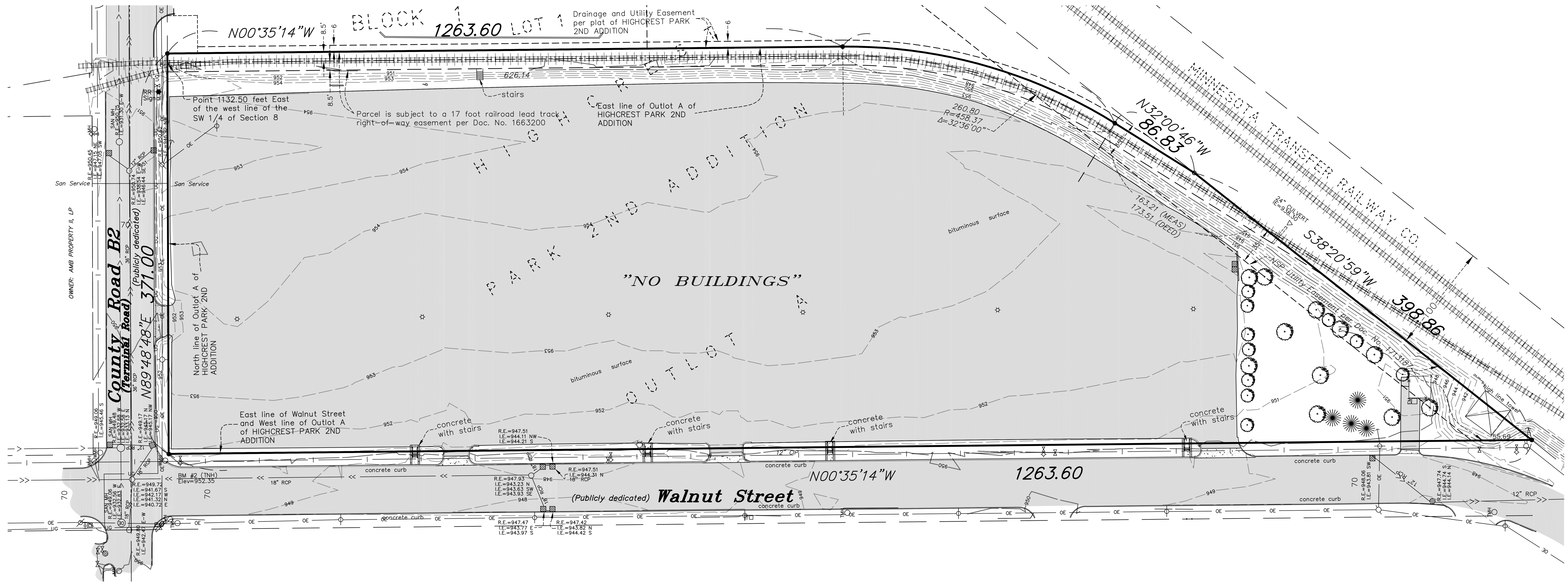


TABLE "A" NOTES

1. Monuments found or placed in the ground are shown on survey.
2. The property has no assigned address
3. The property lies in an unmapped area as designated by the Federal Emergency Management Agency.
4. The gross area of the subject property is 379,049 s.f. or 8.70 acres

6(a)(b). Property is zoned Industrial District

Setbacks:

Building

Front Yard:	30 feet
Rear Yard:	20 feet
Side Yard Abutting Street:	30 feet
Side Yard:	10 feet

Parking

Front Yard:	30 feet
Rear Yard:	20 feet
Side Yard Abutting Street:	30 feet
Interior Side Yard:	10 feet

When parking is placed between a building and the abutting street, the building shall not exceed a maximum setback of 85 feet, sufficient to provide a single drive aisle and 2 rows of perpendicular parking along with building entrance access and required landscaping. This setback may be extended to a maximum of 100 feet if traffic circulation, drainage and/or other site design issues are shown to require additional space.

7. The property has no existing buildings.

8. Substantial features observed in the process of conducting the survey are shown on the survey.

11(a). Above ground utilities have been field located as shown. All underground utility services which serve the property have attempted to be field located through the services of Gopher State One Call per ticket number 122011721. However, some of the utility companies failed to field locate underground utility location. In those cases utilities shown are from City of Roseville and previous records. The surveyor makes no guarantees that the underground utilities shown comprise all such utilities in the area, either in service or abandoned. The surveyor further does not warrant that the underground utilities shown are in the exact location indicated although he does certify that they are located as accurately as possible from information available. The surveyor has not physically located the underground utilities. Prior to any excavation or digging contact Gopher State One Call for an on-site location (651-454-0002).

16. On the date of the survey there was no evidence of earth moving work or road construction.

17. On the date of the survey the surveyor is not aware of proposed changes in street right of way line.

18. On the date of the survey there were no visible evidence of site used as a waste dump, sump or sanitary landfill.

EXISTING PROPERTY DESCRIPTION

(As per Schedule A of the Title Commitment from Commercial Partners Title, LLC as agents for Stewart Title Guaranty Company, Commitment Number 35777 First Supplemental, dated July 8, 2012.)

OUTLOT A, HIGHCREST PARK 2ND ADDITION, according to the recorded plat thereof, Ramsey County, Minnesota

Abstract Property

SCHEDULE B, SECTION TWO, EXCEPTIONS

16. Easement for track purposes as created in document dated March 31, 1964, filed November 18, 1965, as Document No. 1663200, including an easement over adjacent land for construction, support and maintenance of the track. (as shown on survey)

17. Terms, conditions, restrictions and easements in Easement in favor of Northern States Power Company, dated November 24, 1967, filed November 27, 1967, as Document No. 1713187. (as shown on survey)

SURVEY NOTES

1. The field work was completed on July 26, 2012.
2. The property has no assigned address
3. Title to said estate or interest at date hereof is vested in: Meritex Enterprises, Inc., a Minnesota corporation.
4. It appears that the property has access to Walnut Street and County Road B2
5. The Surveyor was not provided easement documents for power lines to dead end power pole at NE corner of the site.

SURVEYOR'S CERTIFICATION

To:

Fantasy Flight Publishing, Inc., a Minnesota corporation
Meritex Enterprises, Inc., a Minnesota corporation
Commercial Partners Title, LLC, as agents for
Stewart Title Guaranty Company

This is to certify that this map or plat and the survey on which it is based were made in accordance with the 2011 Minimum Standard Detail Requirements for ALTA/ACSM Land Title Surveys, jointly established and adopted by ALTA and NSPS, and includes Items 1-4,6,7(a),8,11(a),14,16-18 Table A thereof. The field work was completed on July 26, 2012.

Dated: August 6, 2012

Henry D. Nelson

Henry D. Nelson
MN License No. 17255
RLK Incorporated
6110 Blue Circle Drive
Suite #100
Minnetonka, MN 55343
(952) 933-0972

BENCHMARK

1) MN/DOT GEODETIC DATABASE
STATION NAME: 9194

In the City of Roseville; located in the southwest radius of the intersection of Terminal Road and St. Croix Street, 6.2 feet west of the westerly curb of St. Croix Street, 82 feet east of the easterly rail of the Minnesota Transfer Railroad Tracks, 104 feet southerly of the southeast corner of railroad control box and 0.5 feet east of sign and post.

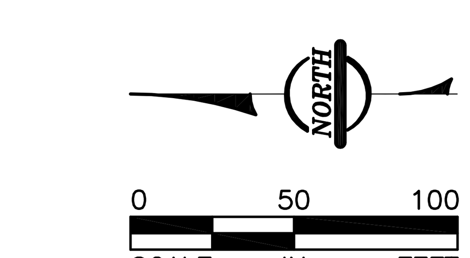
Elevation = 931.86 feet (NGVD 29)

2) TNH
The top nut of hydrant located at the southeast quadrant of County Road B2 and Walnut Street

Elevation=952.35

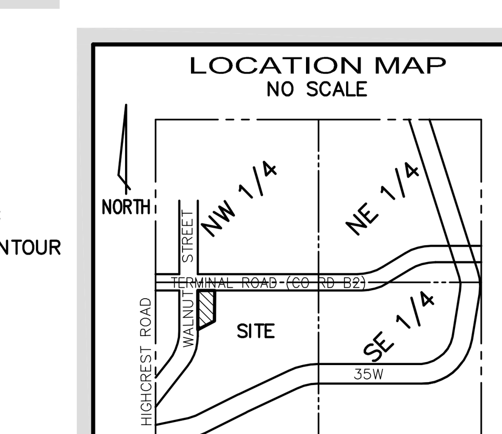
BASIS OF BEARINGS

For the purposes of this survey the North line of Outlot A of HIGHCREST PARK 2ND ADDITION is assumed to bear N89°48'48"E



LEGEND

= IRON MONUMENT FOUND		I	= WATERMAIN
= IRON MONUMENT SET AND MARKED WITH LICENSE NO. 17255		>	= SANITARY SEWER
= SANITARY SEWER MANHOLE		>>	= STORM SEWER
= HYDRANT		UG	= GAS MAIN
= STORM SEWER MANHOLE		OE	= OVERHEAD ELECTRIC
or = CATCH BASIN		UE	= UNDERGROUND ELECTRIC
= ELECTRIC HAND HOLE		800	= TOPOGRAPHIC INDEX CONTOUR
= ELECTRIC POWER POLE		802	= TOPOGRAPHIC CONTOUR
= LIGHT POLE		x x x	= FENCE
GP = GUARD POST		X 800.0	= SPOT ELEVATION
= FLARED END SECTION			= CONCRETE SURFACE
= GUY WIRE			= BITUMINOUS SURFACE
= HIGH LINE TOWER			
= CONIFEROUS TREE			
= DECIDOUS TREE			



SECTION 8, TOWNSHIP 29, RANGE 23
RAMSEY COUNTY, MINNESOTA.

RLK INCORPORATED
Minot, ND
Minnetonka, MN
Phone: 952 933 0972
Fax: 952 933 1153
www.rlkinc.com
6110 Blue Circle Drive • Suite 100 • Minnetonka, MN 55343

SURVEYED RLK
DRAWN SCA
CHECKED HDN

REVISIONS
8-8-12 revise per attorneys comments

Meritex Enterprises, Inc.
24 University Ave NE, Suite 200
Minneapolis, MN 55413

FANTASY FLIGHT GAMES
ROSEVILLE, MINNESOTA
ALTA/ACSM Land Title Survey

SHEET # 1/1
PROJECT # 2012071L

Aug 08, 2012 3:56pm
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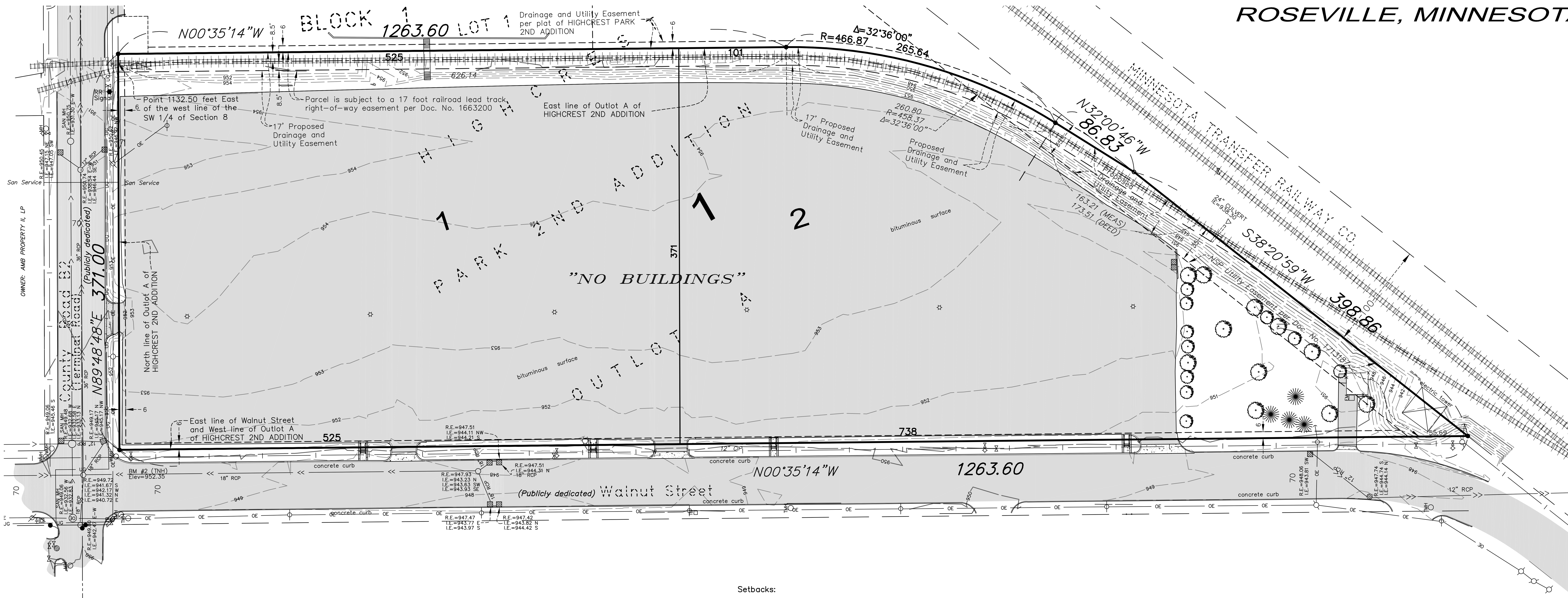
Preliminary Plat ~for~ MERITEX ENTERPRISES, INC. ~of~ HIGHCREST PARK 4TH ADDITION

ROSEVILLE, MINNESOTA



Designer, Engineer & Surveyor:

RLK Incorporated
6110 Blue Circle Drive
Minnetonka, Minnesota 55343
Tel. (952) 933-0972
ATTN: Henry D Nelson

Owner / Developer:

Meritex Enterprises, Inc.
24 University Avenue N.E.
Suite 200
Minneapolis, MN 55413
Tel. (651) 855-9671
ATTN: Dan Williams

Municipality: Roseville

FUTURE Utilities:
Sewer: City Utilities
Water: City Utilities

Area Summary:
Parcel Area – 379,049 sq. ft. or 8.70 acres
*Refer to Area Table

Zoning:
Existing Zoning: Industrial District
FUTURE Zoning: Industrial District

EXISTING PROPERTY DESCRIPTION

OUTLOT A, HIGHCREST PARK 2ND ADDITION, Ramsey County, Minnesota

FUTURE PROPERTY DESCRIPTION

Lot 1, and Lot 2, Block 1, HIGHCREST PARK 4TH ADDITION, Ramsey County, Minnesota

AREA TABLE

Lot 1	194,921 s.f. or 4.47 acres	
Lot 2	184,128 s.f. or 4.23 acres	
Total Area	379,049 s.f. or 8.70 acres	

FLOOD ZONE

The property lies in an unmapped area as designated by the Federal Emergency Management Agency.

Setbacks:

Building

Front Yard:	30 feet
Rear Yard:	20 feet
Side Yard Abutting Street:	30 feet
Side Yard:	10 feet

Parking

Front Yard:	30 feet
Rear Yard:	20 feet
Side Yard Abutting Street:	30 feet
Interior Side Yard:	10 feet

When parking is placed between a building and the abutting street, the building shall not exceed a maximum setback of 85 feet, sufficient to provide a single drive aisle and 2 rows of perpendicular parking along with building entrance access and required landscaping. This setback may be extended to a maximum of 100 feet if traffic circulation, drainage and/or other site design issues are shown to require additional space.

Lot summary: 2 Industrial Lots

BASIS OF BEARINGS

For the purposes of this survey the North line of Outlot A of HIGHCREST PARK 2ND ADDITION Is assumed to bear N89°48'48"E

BENCHMARK

1) MN/DOT GEODETIC DATABASE
STATION NAME: 9194

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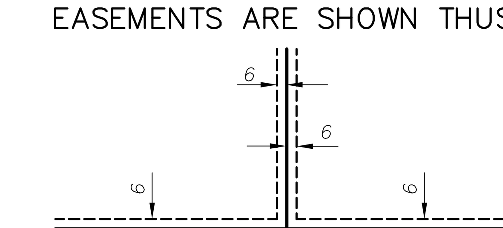
Elevation = 931.86 feet (NGVD 29)

2) TNH
The top nut of hydrant located at the southeast quadrant of County Road B2 and Walnut Street

Elevation=952.35

PROPOSED
DRAINAGE AND UTILITY
EASEMENTS ARE SHOWN THUS:



being 6 feet in width and adjoining lot lines and right of way lines unless otherwise shown on this plat

LEGEND

- = IRON MONUMENT FOUND
- = IRON MONUMENT SET AND MARKED WITH LICENSE NO. 23968.
- = SANITARY SEWER MANHOLE
- = HYDRANT
- = STORM SEWER MANHOLE
- or = CATCH BASIN
- = ELECTRIC HAND HOLE
- = ELECTRIC POWER POLE
- = LIGHT POLE
- = GUARD POST
- = FLARED END SECTION
- = GUY WIRE
- = HIGH LINE TOWER
- = WATERMAIN
- = SANITARY SEWER
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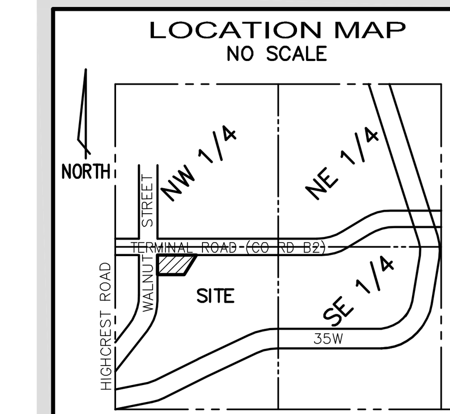
- = FENCE
- × 800.0 = SPOT ELEVATION
- = TREELINE
- = CONCRETE SURFACE
- = BITUMINOUS SURFACE

NORTH

0 50 100
SCALE IN FEET

LOCATION MAP
NO SCALE



SECTION 8, TOWNSHIP 29, RANGE 23
RAMSEY COUNTY, MINNESOTA.

RLK INCORPORATED
6110 Blue Circle Drive • Suite 100 • Minnetonka, MN 55343
Minot, ND
Minnetonka, MN
Phone: 952 933 0972
Fax: 952 933 1153
www.rlkinc.com

I hereby certify that this survey, plan or report was prepared by me or under my direct supervision and that I am a duly Licensed Land Surveyor under the laws of the State of Minnesota.

Henry D Nelson
DATE 8-3-2012 REG. NO. 17255

SURVEYED	RLK
DRAWN	SCA
CHECKED	HDN

REVISIONS

Meritex Enterprises, Inc.
24 University Ave NE, Suite 200
Minneapolis, MN 55413

FANTASY FLIGHT GAMES
ROSEVILLE, MINNESOTA

PRELIMINARY PLAT

SHEET # 1/1
PROJECT # 2012071L

Park and Recreation Commission Goals 2012-13

I. Lead and advise on Implementation of Park and Recreation Master Plan

A. Lead and advise on Park and Recreation Renewal Program

- Time: 2012-2015? Short and Medium term work needed

1. Encourage citizen Participation
Action Steps:

2. Engage community volunteers
Action Steps:

3. Collaborate with Public Works, Environment & Transportation Commission
Action Steps:

4. Help find and encourage other collaborative efforts with outside groups and organizations
Action Steps:

B. Increase Partnerships with other organizations
- Time: 2012-? Short, medium and long term work needed

1. Watershed districts

   Action Steps:

2. Ramsey County Parks and Recreation and Public Works

   Action Steps:

3. Neighboring Cities

   Action Steps:

4. Community Organizations

   Action Steps:

C. Encourage citizen participation
- Time: 2012-? Short, medium and long term

Action Steps:

D. Guide Community exploration of a Community Center
- Time: 2012-2014 Short and medium term

Action Steps:

E. Offer assistance in exploration of local option sales tax

- Time: 2012-2014 Short and medium term

Action Steps:

II. Help Guide the Future of Parks and Recreation

A. Research and make recommendation on the development of a Park and Recreation Board in Roseville

- Time: 2012-2013 – Short term goal

Action Steps:

B. Refine Park Improvement Plan vs. CIP, etc

- Time: 2012-2013 Short term goal

Action Steps:

ROSEVILLE

REQUEST FOR COUNCIL ACTION

Date: 08/13/12
Item No.: 10.c

Department Approval	City Manager Approval

Item Description: Receive the 2013 City Manager Recommended Budget

BACKGROUND

Last year, the City Council adopted a 2-year budget for the 2012 and 2013 fiscal years. At that time, it was noted that State Statute requires cities to formally adopt a budget on an annual basis. As a result the 2013 portion of the Budget adopted by the Council last year essentially serves as a preliminary budget and planning tool in conjunction with other long-term goal setting and strategic planning processes.

Over the past several weeks, City Staff has been reviewing current budget inputs, financial trends and service-level requirements to determine whether the preliminary 2013 Budget requires any modifications. The current 2012/2013 Budget by Major Program is included in *Attachments A and B.*

It should be noted that the preliminary 2013 Budget included a number of assumptions. They include:

- 2% cost-of-living-adjustment (COLA) for all employees
- 5% increase in the healthcare premiums paid by the City
- 2.0% - 2.5% increase in supplies, maintenance, professional services, and most other expense categories
- Non-tax revenues for the property tax-supported programs were expected to remain stagnant or, as in the case of interest earnings, to decline.

It was further assumed that the presence of a 2-year budget allowed added flexibility when it comes to capitalizing on favorable purchasing environments, or responding to unforeseen circumstances. For example, operational savings in year 1 could be used to fund higher-than-expected costs in year 2. Similarly, if the City experienced higher-than-expected costs in year 1, it would then forgo some discretionary items in year 2 to make up for it.

The preliminary 2013 Budget for the property tax-supported programs called for an overall increase of 2.3%. Based on the assumptions noted above, the vast majority of the program budgets adopted last year will be sufficient to meet 2013 operational needs. However, there are a few areas that will require an adjustment. Those adjustments are shown below.

Recommended Adjustments to the 2013 Property Tax-Supported Program Budgets

Program	Item Description	Preliminary Budget	Adjusted Budget	Difference
Administration	HR Information Software System (a) *	$ -	$ 40,000	$ 40,000
Fire Relief	Additional for Unfunded Liability	255,000	300,000	45,000
Police Patrol	Police & Fire Dispatch (b)	280,000	346,720	66,720
Contingency	Implement Compensation Study	-	50,000	50,000
	Total			$ 201,720

Each of the items contained in the table above is explained in greater detail below.

<u>Comments</u>

a) A presentation on the merits of acquiring a Human Resources information system was presented to the Council earlier this year. ** Only $20,000 is needed for on-going costs to be funded by additional tax levy in 2013. The remainder would come from General Fund reserves. **

b) The amount of increase is higher than expected due to the decision by Ramsey County to begin funding the replacement of the Dispatch CAD/Mobile system, as well as higher call volumes.

As indicated in the table, the total adjustments to the 2013 Property Tax-Supported Program Budget are $201,720. This would be in addition to the $375,921 that is budgeted to cover inflationary-type costs, bringing the combined total to $557,641. This represents an increase of 4.6% over the 2012 Budget for the Property Tax Programs, and would require a corresponding increase in the tax levy less $20,000 to be taken out of reserves.

The following table depicts the recommended adjustments for the 2013 <u>Non</u> Property Tax-Supported Budgets.

Recommended Adjustments to the 2013 <u>Non</u> Property Tax-Supported Program Budgets

Program	Item Description	Preliminary Budget	Adjusted Budget	Difference
License Center	Fill 0.75 FTE vacant position (a)	$ -	$ 40,000	$ 40,000
Information Technology	Add 1.0 FTE position (b)	-	90,000	90,000
	Total			$ 130,000

As indicated in the table above, the total adjustments to the 2013 <u>Non</u> Property Tax-Supported Budget is $130,000. This would require a corresponding increase in fees or other revenues to support the increase.

Each of the items contained in the table above is explained in greater detail below.

<u>Comments</u>

c) This position has been vacant since 2008 due to the downturn in the economy. Transaction volumes have improved significantly in the past year. The additional costs will be more than offset by added revenues.

d) This position is funded by new JPA's with the Cities of Anoka and St. Francis. The revenue from the JPA's more than offset the costs of the added position.

Property Tax Levy Impact

Based on the adjusted 2013 Property Tax-Supported Budget noted above, new debt issued in 2011 and 2012, an increase in the property tax levy is necessary.

The 2013 Recommended Property Tax levy along with a comparison to 2012 is shown in the table below.

2013 Property Tax Levy

Fund / Division	2012	2013	$ Incr. (Decr.)	% Incr. (Decr.)
General Fund	$ 9,857,699	$ 10,343,720	$ 486,021	4.9 %
Vehicle Replacement	737,000	737,000	-	-
Equipment Replacement	452,000	502,000	-	-
Parks & Recreation - Programs	1,029,175	1,055,215	26,040	2.5 %
Parks & Recreation – Maintenance	974,420	1,020,000	45,580	4.7 %
Park Improvements	40,000	40,000	-	-
Pathway Maintenance	150,000	150,000	-	-
Boulevard Landscaping	60,000	60,000	-	-
Building Replacement	122,000	122,000	-	-
Streetlight Replacement	-	-	-	-
IT Fund – Computers	50,000	50,000	-	-
Debt Service – Streets	310,000	310,000	-	-
Debt Service – City Hall, PW	825,000	825,000	-	-
Debt Service – Ice Arena	355,000	355,000	-	-
Debt Service – 2011 Bonds (a)	-	835,000	835,000	n/a
Debt Service – 2012 Bonds (b)	-	815,000	815,000	n/a
Total	$ 14,962,294	$17,169,935	$ 2,207,641	14.8 %

(a) Based on $10 million in bonds issued

(b) Based on $17 million in bonds issued with only $10 million of debt service coming on-line in 2013. The remainder ($560,000) will come online in 2014.

The 2013 Recommended Budget including new debt service requirements calls for a tax levy increase of $2,207,641 or 14.8% over the 2012 amount.

POLICY OBJECTIVE

Not applicable.

FINANCIAL IMPACTS

The recommended tax levy increase will result in an impact on a median-valued home of $8.88 per month in 2013. For each $100,000 in reduced levy increase, the impact drops by $0.40 cents per month.

The water and sewer rate increase (pending) necessary to provide for the 2013 Budget will result in an impact of $6.81 per month for the typical single-family home.

STAFF RECOMMENDATION

Not applicable.

REQUESTED COUNCIL ACTION

For information purposes only. No Council action is requested.

Prepared by: Chris Miller, Finance Director

Attachments:
A: Current 2012/2013 Budget for the Property Tax-Supported Programs.
B: Current 2012/2013 Budget for the Non Property Tax-Supported Programs.

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment A

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	**2012 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)	**2013 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)
Central Garage - Organizational Mgmt.										
Personal Services	-	-	-	54,222	53,903	(319)	-0.6%	55,250	1,347	2.5%
Supplies & Materials	-	-	-	-	683	683	#DIV/0!	700	17	2.5%
Other Services & Charges	-	-	-	-	1,344	1,344	#DIV/0!	1,370	26	1.9%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	54,222	55,930	1,708	3.2%	57,320	1,390	2.5%
Central Garage Total										
Personal Services	140,704	144,877	158,705	183,618	182,345	(1,273)	-0.7%	186,885	4,540	2.5%
Supplies & Materials	(33,906)	36,382	3,911	2,500	2,500	-	0.0%	2,555	55	2.2%
Other Services & Charges	23,462	25,546	(3,594)	1,425	4,924	3,499	245.5%	5,020	96	1.9%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Central Garage Program Total	$ 130,260	$ 206,805	$ 159,022	$ 187,543	$ 189,769	$ 2,226	1.2%	$ 194,460	$ 4,691	2.5%
General Fund Programs Total	$ 11,678,993	$ 11,181,161	$ 12,080,834	$ 12,806,120	$ 12,541,676	(264,444)	-2.1%	$ 12,850,305	308,629	2.5%
					12,411,697			**12,720,326**		
Recreation Admin - Personnel Mgmt										
Personal Services	$ -	$ -	$ -	$ 81,169	$ 90,819	$ 9,650	11.9%	$ 93,090	$ 2,271	2.5%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	7,188	7,600	412	5.7%	7,790	190	2.5%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	88,357	98,419	10,062	11.4%	100,880	2,461	2.5%
Recreation Admin - Financial Mgmt										
Personal Services	-	-	-	59,209	52,466	(6,743)	-11.4%	53,780	1,314	2.5%
Supplies & Materials	-	-	-	(395)	-	395	-100.0%	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	58,814	52,466	(6,348)	-10.8%	53,780	1,314	2.5%
Recreation Admin - Planning & Development										
Personal Services	-	-	-	71,369	77,506	6,137	8.6%	79,445	1,939	2.5%
Supplies & Materials	-	-	-	2,000	2,000	-	0.0%	2,040	40	2.0%
Other Services & Charges	-	-	-	4,682	5,000	318	6.8%	5,100	100	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	78,051	84,506	6,455	8.3%	86,585	2,079	2.5%

City of Roseville

2012-2013 Budget Summary - Tax Supported Programs

Attachment A

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	**2012 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)	**2013 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)
Recreation Admin - Community Svcs										
Personal Services	-	-	-	206,109	207,100	991	0.5%	212,280	5,180	2.5%
Supplies & Materials	-	-	-	5,500	5,500	-	0.0%	5,610	110	2.0%
Other Services & Charges	-	-	-	38,940	40,500	1,560	4.0%	41,370	870	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	250,549	253,100	2,551	1.0%	259,260	6,160	2.4%
Recreation Admin - City-wide Support										
Personal Services	-	-	-	28,480	28,339	(141)	-0.5%	29,050	711	2.5%
Supplies & Materials	-	-	-	(114)	2	116	-101.8%	2	-	0.0%
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	28,366	28,341	(25)	-0.1%	29,052	711	2.5%
Recreation Admin - Organizational Mgmt										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	31,514	26,515	(4,999)	-15.9%	27,045	530	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	31,514	26,515	(4,999)	-15.9%	27,045	530	2.0%
Recreation Admin Total										
Personal Services	622,666	654,824	676,546	446,336	456,230	9,894	2.2%	467,645	11,415	2.5%
Supplies & Materials	6,948	7,935	6,645	6,991	7,502	511	7.3%	7,652	150	2.0%
Other Services & Charges	81,766	101,979	97,946	82,324	79,615	(2,709)	-3.3%	81,305	1,690	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Recreation Admin Program Total	$ 711,379	$ 764,737	$ 781,138	$ 535,651	$ 543,347	$ 7,696	1.4%	$ 556,602	$ 13,255	2.4%
Recreation Programs - Program Mgmt										
Personal Services	$ -	$ -	$ -	$ 486,939	$ 499,257	$ 12,318	2.5%	$ 511,740	$ 12,483	2.5%
Supplies & Materials	-	-	-	61,382	63,000	1,618	2.6%	64,260	1,260	2.0%
Other Services & Charges	-	-	-	239,654	312,750	73,096	30.5%	319,005	6,255	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	787,975	875,007	87,032	11.0%	895,005	19,998	2.3%

City of Roseville

2012-2013 Budget Summary - Tax Supported Programs

Attachment A

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	**2012 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)	**2013 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)
Recreation Programs - Personnel Mgmt										
Personal Services	-	-	-	68,953	69,419	466	0.7%	71,155	1,736	2.5%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	(1,219)	-	1,219	-100.0%	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	67,734	69,419	1,685	2.5%	71,155	1,736	2.5%
Recreation Programs - Facility Mgmt										
Personal Services	-	-	-	96,168	96,300	132	0.1%	98,710	2,410	2.5%
Supplies & Materials	-	-	-	17,500	22,552	5,052	28.9%	23,000	448	2.0%
Other Services & Charges	-	-	-	123,923	118,992	(4,931)	-4.0%	121,375	2,383	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	237,591	237,844	253	0.1%	243,085	5,241	2.2%
Recreation Programs - Volunteer Mgmt										
Personal Services	-	-	-	74,720	74,000	(720)	-1.0%	75,850	1,850	2.5%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	8,911	14,000	5,089	57.1%	14,280	280	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	83,631	88,000	4,369	5.2%	90,130	2,130	2.4%
Recreation Admin - Organizational Mgmt										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	64,345	64,345	-	0.0%	65,635	1,290	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	64,345	64,345	-	0.0%	65,635	1,290	2.0%
Recreation Programs Total										
Personal Services	373,767	401,540	406,965	726,780	738,976	12,196	1.7%	757,455	18,479	2.5%
Supplies & Materials	80,477	65,513	168,424	78,882	85,552	6,670	8.5%	87,260	1,708	2.0%
Other Services & Charges	419,236	395,620	305,581	435,614	510,087	74,473	17.1%	520,295	10,208	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Recreation Programs Total	$ 873,480	$ 862,673	$ 880,969	$ 1,241,276	$ 1,334,615	$ 93,339	7.5%	$ 1,365,010	$ 30,395	2.3%

City of Roseville

Attachment A

2012-2013 Budget Summary - Tax Supported Programs

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	**2012 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)	**2013 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)
Skating Center - OVAL										
Personal Services	$ -	$ -	$ -	$ 244,711	$ 242,950	$ (1,761)	-0.7%	$ 249,025	$ 6,075	2.5%
Supplies & Materials	-	-	-	35,500	36,350	850	2.4%	37,080	730	2.0%
Other Services & Charges	-	-	-	132,278	137,730	5,452	4.1%	140,800	3,070	2.2%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	412,489	417,030	4,541	1.1%	426,905	9,875	2.4%
Skating Center - Arena										
Personal Services	-	-	-	257,650	257,775	125	0.0%	264,220	6,445	2.5%
Supplies & Materials	-	-	-	26,900	27,065	165	0.6%	27,650	585	2.2%
Other Services & Charges	-	-	-	143,101	148,181	5,080	3.5%	151,400	3,219	2.2%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	427,651	433,021	5,370	1.3%	443,270	10,249	2.4%
Skating Center - Banquet Area										
Personal Services	-	-	-	81,581	77,825	(3,756)	-4.6%	79,770	1,945	2.5%
Supplies & Materials	-	-	-	4,800	4,800	-	0.0%	4,895	95	2.0%
Other Services & Charges	-	-	-	56,348	58,580	2,232	4.0%	59,755	1,175	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	142,729	141,205	(1,524)	-1.1%	144,420	3,215	2.3%
Skating Center - Department Wide Support										
Personal Services	-	-	-	48,661	45,925	(2,736)	-5.6%	47,075	1,150	2.5%
Supplies & Materials	-	-	-	300	300	-	0.0%	310	10	3.3%
Other Services & Charges	-	-	-	(1,487)	-	1,487	-100.0%	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	47,474	46,225	(1,249)	-2.6%	47,385	1,160	2.5%
Skating Center Total										
Personal Services	569,903	594,005	562,757	632,603	624,475	(8,128)	-1.3%	640,090	15,615	2.5%
Supplies & Materials	60,741	55,819	45,695	67,500	68,515	1,015	1.5%	69,935	1,420	2.1%
Other Services & Charges	342,676	337,417	319,981	330,240	344,491	14,251	4.3%	351,955	7,464	2.2%
Capital Outlay	33,860	6,133	6,443	-	-	-	#DIV/0!	-	-	#DIV/0!
Skating Center Program Total	$ 1,007,180	$ 993,375	$ 934,876	$ 1,030,343	$ 1,037,481	$ 7,138	0.7%	$ 1,061,980	$ 24,499	2.4%

City of Roseville

2012-2013 Budget Summary - Tax Supported Programs

Attachment A

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	**2012 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)	**2013 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)
Parks & Recreation Maintenance - Grounds Maintenance										
Personal Services	$ -	$ -	$ -	$ 210,215	$ 242,000	$ 31,785	15.1%	$ 248,199	$ 6,199	2.6%
Supplies & Materials	-	-	-	35,498	35,000	(498)	-1.4%	35,800	800	2.3%
Other Services & Charges	-	-	-	60,566	62,000	1,434	2.4%	68,490	6,490	10.5%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	306,279	339,000	32,721	10.7%	352,489	13,489	4.0%
Parks & Recreation Maintenance - Facility Maintenance										
Personal Services	-	-	-	192,910	188,750	(4,160)	-2.2%	193,500	4,750	2.5%
Supplies & Materials	-	-	-	32,992	38,060	5,068	15.4%	38,820	760	2.0%
Other Services & Charges	-	-	-	82,755	96,409	13,654	16.5%	104,770	8,361	8.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	308,657	323,219	14,562	4.7%	337,090	13,871	4.3%
						(323,219)				
Parks & Recreation Maintenance - Equipment Maintenance										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	1,057	1,200	143	13.5%	1,225	25	2.1%
Other Services & Charges	-	-	-	65	-	(65)	-100.0%	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	1,122	1,200	78	7.0%	1,225	25	2.1%
Parks & Recreation Maintenance - Natural Resources										
Personal Services	-	-	-	83,075	91,000	7,925	9.5%	93,300	2,300	2.5%
Supplies & Materials	-	-	-	14,127	16,000	1,873	13.3%	16,320	320	2.0%
Other Services & Charges	-	-	-	42,399	42,000	(399)	-0.9%	42,840	840	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	139,601	149,000	9,399	6.7%	152,460	3,460	2.3%
Parks & Recreation Maintenance - Dept. wide Support										
Personal Services	-	-	-	93,135	98,000	4,865	5.2%	100,450	2,450	2.5%
Supplies & Materials	-	-	-	14,851	15,000	149	1.0%	15,300	300	2.0%
Other Services & Charges	-	-	-	8,557	9,000	443	5.2%	9,180	180	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	116,543	122,000	5,457	4.7%	124,930	2,930	2.4%

City of Roseville

Attachment A

2012-2013 Budget Summary - Tax Supported Programs

		2008 Actual		2009 Actual		2010 Actual		2011 Budget		**2012 Budget**		$$ Incr. (Decr.)	% Incr. (Decr.)		**2013 Budget**		$$ Incr. (Decr.)	% Incr. (Decr.)
Parks & Recreation Maintenance - Citywide Support																		
Personal Services		-		-		-		41,815		44,000		2,185	5.2%		45,100		1,100	2.5%
Supplies & Materials		-		-		-		6,520		7,001		481	7.4%		7,140		139	2.0%
Other Services & Charges		-		-		-		4,068		4,000		(68)	-1.7%		4,079		79	2.0%
Capital Outlay		-		-		-		-		-		-	#DIV/0!		-		-	#DIV/0!
Subtotal		-		-		-		52,403		55,001		2,598	5.0%		56,319		1,318	2.4%
Parks & Recreation Maintenance - Total																		
Personal Services		684,529		650,787		670,242		621,150		663,750		42,600	6.9%		680,549		16,799	2.5%
Supplies & Materials		100,383		71,545		96,823		105,045		112,261		7,216	6.9%		114,605		2,344	2.1%
Other Services & Charges		192,697		135,295		189,746		198,410		213,409		14,999	7.6%		229,359		15,950	7.5%
Capital Outlay		-		127		3,411		-		-		-	#DIV/0!		-		-	#DIV/0!
Park & Rec Maint. Program Total	$	977,610	$	857,754	$	960,223	$	924,605	$	989,420	$	64,815	7.0%	$	1,024,513	$	35,093	3.5%
Parks Improvement Program - Total																		
Personal Services		-		-		-		-		-		-	#DIV/0!		-		-	#DIV/0!
Supplies & Materials		-		-		-		-		-		-	#DIV/0!		-		-	#DIV/0!
Other Services & Charges		-		-		-		-		-		-	#DIV/0!		-		-	#DIV/0!
Capital Outlay		219,823		410,086		76,073		-		-		-	#DIV/0!		-		-	#DIV/0!
Park Improvement Program Total	$	219,823	$	410,086	$	76,073	$	-	$	-	$	-	#DIV/0!	$	-	$	-	#DIV/0!
Parks & Recreation Programs Total	$	3,789,472	$	3,888,625	$	3,633,280	$	3,731,875	$	3,904,863		172,988	4.6%	$	4,008,105		103,242	2.6%
Equipment Replacement - Total																		
Personal Services		-		-		-		-		-		-	#DIV/0!		-		-	#DIV/0!
Supplies & Materials		-		-		-		-		-		-	#DIV/0!		-		-	#DIV/0!
Other Services & Charges		-		-		-		-		-		-	#DIV/0!		-		-	#DIV/0!
Capital Outlay		157,177		295,667		401,902		-		-		-	#DIV/0!		-		-	#DIV/0!
Equipment Replacement Total	$	157,177	$	295,667	$	401,902	$	-	$	-	$	-	#DIV/0!	$	-	$	-	#DIV/0!

Attachment B

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	**2012 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)	**2013 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)
Recycling - Total										
Personal Services	38,947	42,687	45,719	32,769	31,581	(1,188)	-3.6%	32,375	794	2.5%
Supplies & Materials	3,577	273	772	401	400	(1)	-0.2%	405	5	1.3%
Other Services & Charges	424,952	453,754	426,182	458,410	492,910	34,500	7.5%	498,915	6,005	1.2%
Capital Outlay	371	6,180	6,562	-	-	-	#DIV/0!	-	-	#DIV/0!
Recycling Program Total	$ 467,847	$ 502,895	$ 479,235	$ 491,580	$ 524,891	$ 33,311	6.8%	$ 531,695	$ 6,804	1.3%
Golf Course - Clubhouse										
Personal Services	$ -	$ -	$ -	$ 96,865	$ 100,000	$ 3,135	3.2%	$ 102,000	$ 2,000	2.0%
Supplies & Materials	-	-	-	37,000	37,000	-	0.0%	37,500	500	1.4%
Other Services & Charges	-	-	-	47,289	47,900	611	1.3%	48,500	600	1.3%
Capital Outlay	-	-	-	-	20,000	20,000	#DIV/0!	20,000	-	0.0%
Subtotal	-	-	-	181,154	204,900	23,746	13.1%	208,000	3,100	1.5%
Golf Course - Grounds Maintenance										
Personal Services	-	-	-	77,350	73,125	(4,225)	-5.5%	74,000	875	1.2%
Supplies & Materials	-	-	-	10,600	11,000	400	3.8%	11,250	250	2.3%
Other Services & Charges	-	-	-	39,536	41,125	1,589	4.0%	41,500	375	0.9%
Capital Outlay	-	-	-	-	29,000	29,000	#DIV/0!	20,000	(9,000)	-31.0%
Subtotal	-	-	-	127,486	154,250	26,764	21.0%	146,750	(7,500)	-4.9%
Golf Course - Department-Wide Support										
Personal Services	-	-	-	47,810	52,000	4,190	8.8%	53,000	1,000	1.9%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	3,500	3,000	(500)	-14.3%	3,050	50	1.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	51,310	55,000	3,690	7.2%	56,050	1,050	1.9%
Golf Course - Organizational Management										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!

City of Roseville

2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	**2012 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)	**2013 Budget**	$$ Incr. (Decr.)	% Incr. (Decr.)
Golf Course - Total										
Personal Services	242,004	211,764	221,869	222,025	225,125	3,100	1.4%	229,000	3,875	1.7%
Supplies & Materials	42,743	36,705	43,063	47,600	48,000	400	0.8%	48,750	750	1.6%
Other Services & Charges	76,047	81,510	83,169	90,325	92,025	1,700	1.9%	93,050	1,025	1.1%
Capital Outlay	5,045	1,051	2,008	-	49,000	49,000	#DIV/0!	40,000	(9,000)	-18.4%
Golf Course Total	$ 365,840	$ 331,030	$ 350,109	$ 359,950	$ 414,150	$ 54,200	15.1%	$ 410,800	$ (3,350)	-0.8%
Roseville Lutheran Cemetary	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	-	0.0%	$ 4,500	-	0.0%
Tax Increment Financing	687,078	7,224,926	9,912,452	500,000	500,000	-	0.0%	500,000	-	0.0%
MSA/Street Construction	$ 1,456,208	$ 1,941,212	$ 1,425,788	$ 1,800,000	$ 2,900,000	1,100,000	61.1%	$ 2,900,000	-	0.0%
Non Tax-Supported Programs Total	**$ 15,586,536**	**$ 23,364,310**	**$ 25,688,536**	**$ 20,304,565**	**$ 22,032,194**	**1,727,629**	**8.5%**	**$ 23,523,968**	**1,491,774**	**6.8%**

	2011 Budget	2012 Budget	$$ Incr. (Decr.)	% Incr. (Decr.)	2013 Budget	$$ Incr. (Decr.)	% Incr. (Decr.)
Personal Services	$ 4,317,327	$ 4,264,149	$ (53,178)		$ 4,368,435	$ 104,286	2.4%
Supplies & Materials	243,750	261,690	17,940		268,665	6,975	2.7%
Other Services & Charges	10,695,194	11,539,981	844,787		12,428,400	888,419	7.7%
Capital Outlay	2,743,794	2,561,874	(181,920)		3,053,968	492,094	19.2%
Cemetary Operations	4,500	4,500	-		4,500	-	0.0%
Tax Increment Financing	500,000	500,000	-		500,000	-	0.0%
MSA/Street Construction	1,800,000	2,900,000	1,100,000		2,900,000	-	
Total	$ 20,304,565	$ 22,032,194	$ 1,727,629	8.5%	$ 23,523,968	$ 1,491,774	6.8%

Roseville Parks and Recreation – Budget Programs – August 20, 2012

1) Park Maintenance (PM) Consumable items for daily maintenance activities and small repairs:

- Fuel
- Paper products
- Fertilizer
- Cleaning supplies
- Small equipment
- Payroll
- Hardware items, small parts

2) Park Improvement Program (PIP) Mid range budget items that can be scheduled and planned for but need to be more closely prioritized than daily maintenance items that are more definite. These projects include safety items that require scheduled minor maintenance (play surface, field upgrades), items that aid in maintenance efficiencies (landscaping, mulch), and items that help to maintain park system facilities up to expected standards (amenities, sign maintenance, color coating). This account is currently managed as a "Roll Over Account" allowing staff to be more strategic with projects and budgeting. This fund and the flexibility it allows is critical to our operations and is recommended to remain in place at a funding level that is reflective of realistic needs. Project areas include:

Categories	Current spending/bud.	Projected need
Playground safety surface and repairs	$5,500/year	$15,000
Tree mulch	$2,500	$5,000
Ag-lime replacement	$1,000	$5,000
Amenities (trash cans, lids, grills, picnic tables, etc.)	$8,000	$15,000
Irrigations systems repairs	$0.00	$15,000
Field upgrades	$10,000	$20,000
Sign maintenance	$0.00	$5,000
Landscaping	$6,000	$15,000
Tennis courts (Color coat 3/year)	$2,000	$40,000
Water features	$0.00	$5,000
Facilities	$20,000	$40,000
Services	$5,000	$5,000
Software	$1,000	-
Fencing replacements	$8,000	$25,000
Natural Resources	-	$25,000
In- House Grant Program	-	$25,000
TOTAL	**$69,000**	**$260,000**

3) Park and Recreation Renewal Program (PRRP) Projects identified from the Adopted Parks and Recreation Master Plan. Phase 1 approved maintenance projects are included in the current 20 year CIP plan for $19.025 million (2012-2015). Future phases will be identified and are projected to be implemented starting after the Phase 1 projects are completed in 2015. Possible components identified in concept plans from the Master Plan include the following:

- Additional fields and upgrades to Autumn Grove Park
- Environmental Center and land acquisition at current HANC site
- Upgrades to Villa Park including adventure recreation facilities
- Upgrades to Oasis Park including expansion of the community gardens and development of an arts based facility
- Possible relocation and upgrades to current softball field complex
- Replacement of Cedarholm GC Clubhouse and Maintenance facilities
- Community Center
- Expansion of the Muriel Sahlin Arboretum
- Additional recreational use water features
- Completion of the "Constellation" and City wide pathway system
- Natural resource restoration

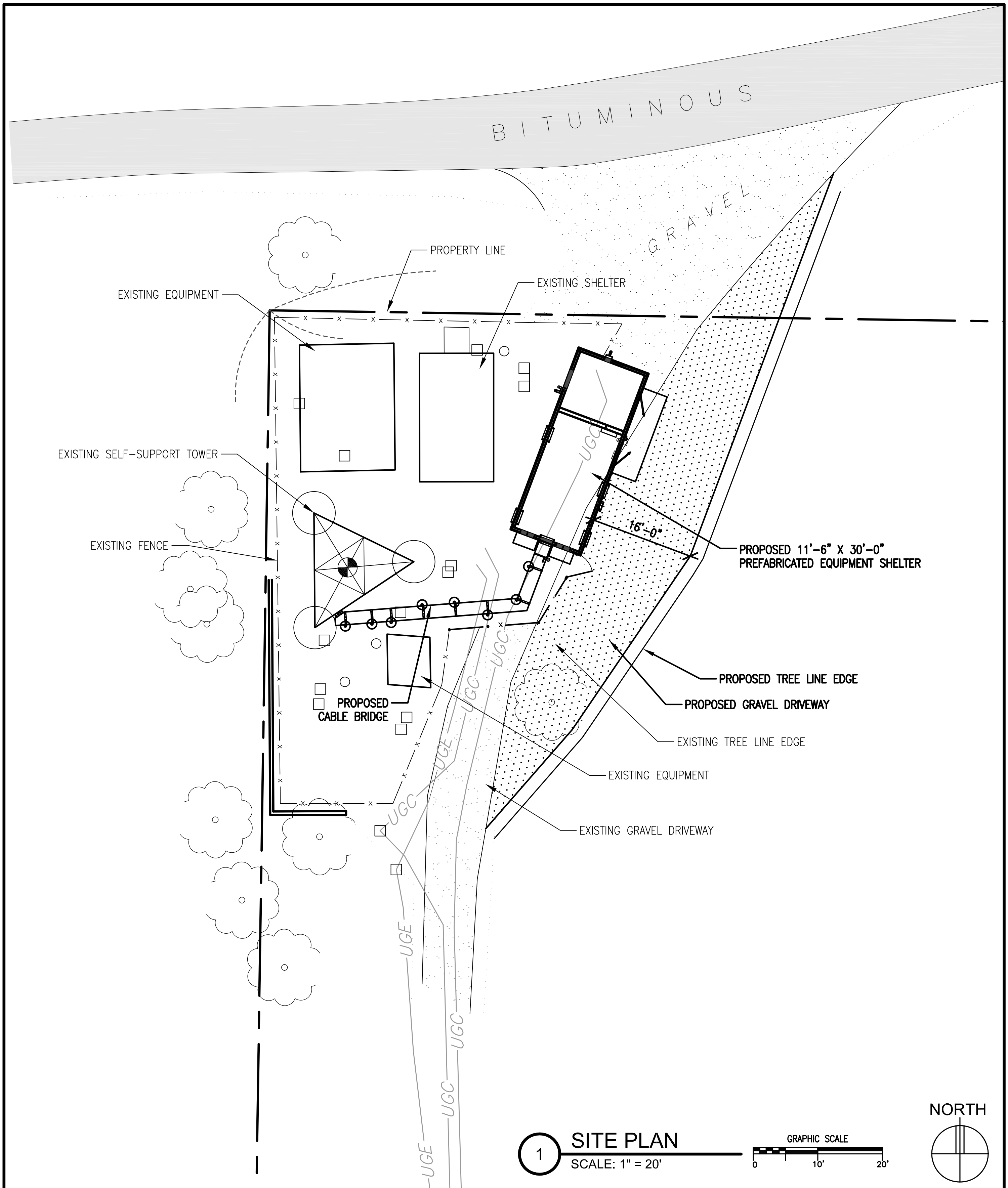
4) Capital Improvement Plan (CIP) Major replacement items that can be scheduled and budgeted for knowing an average "Life Cycle" for individual components i.e. steel roofing systems should last 30 years, shingle roofing systems 15 years, crack seal on court areas 6 years:

- HVAC Upgrades
- Tennis court crack seal and rebuild
- Fencing upgrades
- Athletic field upgrades
- Athletic field rebuilds
- Roofing system replacements
- Building replacements
- Play area replacements

ROSEVILLE PARKS AND RECREATION COMMISSION
PARK AND FACILITIES TOUR
SEPTEMBER 15, 2012

Site #	TIME ESTIMATE	NAME	DESCRIPTION	TOUR ACTIVITY Discuss Renewal Activities
Tour and depart	9:30	CITY HALL	Depart	Begin Tour
1	9:35	SKATING CENTER	One facility with Three specializations; OVAL/Arena/Banquet and Meeting Facilities	Discuss Renewal Activities – drive by
2	9:45	SANDCASTLE PARK	Neighborhood park-3.4 acres. Play area, ball field and activity shelter. Parking lot and trail refurbished in 2005-06	Discuss Renewal Activities – drive Through
3	10:00	ROSEBROOK PARK	Community park-8.3 acres. Renovated in 2002-03. Wading pool, play area, soccer/football field, , activity bldg. Added new trail around park in 2003. Pool parking lot refurbished in 2006	Discuss Renewal Activities – Stop, review plans
4	10:20	EVERGREEN PARK	3.9 acres 4-field youth baseball complex	Discuss Renewal Activities – drive through
5	10:35	AUTUMN GROVE PARK	Neighborhood park-6.6 acres, Tennis/Basketball Courts, activity shelter, ball field, play area.	Discuss Renewal Activities –stop, review plans
6	10:50	ACORN PARK	Community Park- 44.25 acres. Includes: • 1.4 miles of trail • 18 hole Disc Golf course • 2 tennis and 2 basketball courts • 2 irrigated youth ball fields Re-constructed in 3 phases in 1996.	Discuss Renewal Activities –drive through
7	11:00	B2 SIDEWALK CONNECTIONS TO CENTRAL AND ACORN PARK		Discuss Renewal Activities –drive Through

8	11:10	RESERVOIR WOODS (East and West)	Urban / Conservation/ Trail Park- 115 acres. Ramsey County contributed $250,000 towards $1,000,000 cost to purchase property in 1995. Cellular tower paid remaining. 50 year lease on 40 acres from Cemetery.	Discuss Renewal Activities – stop, review tower proposal
9	11:25	VILLA PARK	Community Park- 41 acres. 2 play areas, softball field (recently lit), 1 mile of trail, skating rink and activity shelter. Joint agreement with B-Dale Club. 2004 water quality improvement project. Lower parking lot refurbished in 2006.	Discuss Renewal Activities – stop, review plans
10	11:40	BRUCE RUSSELL PARK	Neighborhood park-2 acres. Joint parking with church. 2 tennis courts and 1 basketball court refurbished in 2003.	Discuss Renewal Activities –drive through
11	11:50	LEXINGTON PARK	Neighborhood park- 8 acres. Redeveloped in 2000. Fields, play area, trails, warming house.	Discuss Renewal Activities – stop, review plans
12	NOON	CENTRAL PARK-VICTORIA	Area contains two picnic shelters, trails, waterfalls, two tennis courts, volleyball court, horseshoe courts, large play area and complex. Lions Shelter parking lot refurbished in 2005. Several Natural Resource Management projects.	Discuss Renewal Activities – stop, review plans
13		CITY HALL		END TOUR



1 SITE PLAN

SCALE: 1" = 20'

DESIGN 1

9973 VALLEY VIEW ROAD
EDEN PRAIRIE, MN 55344
(952) 903-9299 FAX 903-9292

ROBERT J. DAVIS, AIA
ARCHITECT

VERIZON WIRELESS

10801 BUSH LAKE ROAD
BLOOMINGTON, MN 55438
(952) 946 - 4752

PROJECT: 2012746699

MINC
ROSEY

1901 ALTA VISTA DRIVE
ROSEVILLE, MN 55113

SS v.2	8-17-12
DRAWN BY:	TAB
DATE:	07-23-12

SS

DRAFT Parks & Recreation Renewal Program Timeframe 4 year plan
Revisions per Recreation Division - 08/29/2012
Timeframe Subject to Adjustments based on Community Input & Guidance

2011		
Improvements	**Cost**	
Initial Project Planning	$	100,000.00
Total	**$**	**100,000.00**

2012 (Construction year 1)		
Improvements	**Cost**	
Planning and management	$	312,500.00
Boardwalk	$	500,000.00
HANC Building Improvements	$	250,000.00
RSC Paint	$	150,000.00
Bruce Russell court upgrades	$	150,000.00
CP Victoria Ballfields Shelter	$	300,000.00
Natural Resources	$	375,000.00
Trails	$	500,000.00
Total Improvements	**$**	**2,537,500.00**
Land Acquisition		
Mounds View School Site	$	900,000.00
Press Gym	$	700,000.00
Total Land	**$**	**1,600,000.00**
Total	**$**	**4,137,500.00**

2013 (Construction year 2)		
Improvements	**Cost**	
Planning and management	$	312,500.00
Legion Field	$	300,000.00
CP Victoria Ball Fields replace 2 fields	$	150,000.00
Acorn Fields irrigation	$	25,000.00
Acorn Playground	$	125,000.00
Disc golf improvements	$	100,000.00
Evergreen court upgrades	$	150,000.00
Evergreen Field 1 field	$	100,000.00
Evergreen Field 1 field	$	100,000.00
Langton Lake and CP Lex irrigation	$	70,000.00
Lexington Park Shelter	$	500,000.00
Lexington Park Rink	$	150,000.00
Lexington Park Irrigation upgrades	$	100,000.00
FORParks Shelter	$	300,000.00
Sandcastle Park Upgrades	$	275,000.00
Owasso Fields Irrigation	$	25,000.00
Acorn & Villa Rink Upgrades	$	300,000.00
Rosebrook Park Building	$	500,000.00
Rosebrook Park Upgrades	$	355,000.00
Villa Park Building	$	300,000.00
Villa bridges	$	100,000.00
Natural Resources	$	375,000.00
Trails	$	500,000.00
Total Improvements	**$**	**5,212,500.00**
Land Acquistion		
SW Roseville	$	500,000.00
Total Land	**$**	**500,000.00**
Total	**$**	**5,712,500.00**

2014 (Construction year 3)		
Improvements	**Cost**	
Planning and management	$	312,500.00
Natural Resources	$	375,000.00
Trails	$	500,000.00
Autumn Grove shelter	$	500,000.00
Autumn Grove Park Upgrades	$	450,000.00
Autumn Grove rink	$	150,000.00
CP Foundation Shelter	$	300,000.00
CP Victoria West playground	$	225,000.00
CP Victoria Ball Fields replace 2 fields	$	150,000.00
Howard Johnson court upgrades	$	150,000.00
Ho Jo Playground	$	125,000.00
Tamarack Playground	$	75,000.00
Upper Villa playground	$	75,000.00
CP Ballfields Playground	$	75,000.00
Materion Playground	$	75,000.00
Evergreen Field 1 field	$	100,000.00
Evergreen Field 1 field	$	100,000.00
Pocahontas court	$	150,000.00
Oasis Park Building	$	300,000.00
Oasis Park Improvements	$	250,000.00
Oasis Playground	$	125,000.00
Sandcastle Park Building Replacement	$	300,000.00
SW park development	$	500,000.00
Total Improvements	**$**	**5,362,500.00**
Total Land	**$**	**-**
Total	**$**	**5,362,500.00**

2015 (Construction year 4)		
Improvements	**Cost**	
Planning and management	$	312,500.00
Natural Resources	$	375,000.00
Trails	$	500,000.00
Upper Villa Field	$	150,000.00
Pocahontas Park upgrades	$	75,000.00
CP Lex restrooms	$	450,000.00
CP Lex Drop off	$	300,000.00
CP Lex entry plaza and sign	$	300,000.00
Bennett Lake lighting	$	400,000.00
CP Victoria Ball Fields replace 2 fields	$	150,000.00
Langton Lake C2 playground	$	75,000.00
CP Lex playground	$	225,000.00
Owasso ballfields playground	$	75,000.00
Mapleview playground	$	75,000.00
Bruce Russell Playground	$	125,000.00
Langton Lake Fields Playground	$	125,000.00
Total Improvements	**$**	**3,712,500.00**
Land Acquisition		
Total Land	**$**	**-**
Total	**$**	**3,712,500.00**
Total Parks & Recreation Renewal Program	**$**	**19,025,000.00**

SEPTEMBER 2012

ROSEVILLE SKATING CENTER – INDOOR ARENA

*Schedule is subject to change ***WITHOUT NOTICE****

For schedule updates call 651.792.7191 or visit www.cityofroseville.com/skatingcenter

Updated 8/20/2012

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
ADMISSION PRICES Public Skating /Open Hockey $ 5.00 Skate Rentals $ 4.00 Senior Skate Session $ 4.00 Sharpening $ 5.00 Skatercise Admission $ 8.00 Open Figure Skating $ 5.00 10-Session Punch Card $45.00 **Open Hockey is for players 18 years old+* **Helmets required for Open Hockey**						**1** No Public Sessions
2 **CLOSED**	**3** **CLOSED**	**4** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am Open Figure Skating 11:45am - 1:00pm Ladies Open Hockey 1:00pm - 2:30pm	**5** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am Adult Open Hockey 11:30am - 12:45pm Senior Skating 1:15pm - 2:45pm Public Skating 7:00pm - 8:30pm	**6** Adult Open Hockey 8:30am - 9:45am Open Figure Skating 10:00am - 11:30am Public Skating 11:30am - 1:00pm	**7** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am Adult Open Hockey 11:30am - 12:45pm Skatercise 1:15pm - 2:30pm	**8** No Public Sessions
9 Public Skating 12:30pm – 2:00pm	**10** Public Skating 10:00am - 11:30am Adult Open Hockey 11:30am - 12:45pm Public Skating 1:00pm - 2:30pm	**11** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am Open Figure Skating 11:45am - 1:00pm Ladies Open Hockey 1:00pm - 2:30pm	**12** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am Adult Open Hockey 11:30am - 12:45pm Senior Skating 1:15pm - 2:45pm	**13** Adult Open Hockey 8:30am - 9:45am Open Figure Skating 10:00am - 11:30am Public Skating 11:30am - 1:00pm	**14** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am Adult Open Hockey 11:30am - 12:45pm Skatercise 1:15pm - 2:30pm	**15** No Public Sessions
16 Public Skating 11:15am – 12:45pm	**17** Public Skating 10:00am - 11:30am Adult Open Hockey 11:30am - 12:45pm Public Skating 1:00pm - 2:30pm	**18** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am Open Figure Skating 11:45am - 1:00pm Ladies Open Hockey 1:00pm - 2:30pm	**19** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am Adult Open Hockey 11:30am - 12:45pm Senior Skating 1:15pm - 2:45pm	**20** Adult Open Hockey 8:30am - 9:45am Open Figure Skating 10:00am - 11:30am Public Skating 11:30am - 1:00pm	**21** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am Adult Open Hockey 11:30am - 12:45pm Skatercise 1:15pm - 2:30pm	**22** No Public Sessions
23 Public Skating 12:30pm – 2:00pm	**24** Public Skating 10:00am - 11:30am Adult Open Hockey 11:30am - 12:45pm Public Skating 1:00pm - 2:30pm	**25** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am Open Figure Skating 11:45am - 1:00pm Ladies Open Hockey 1:00pm - 2:30pm	**26** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am RFSC TESTING 12pm-3pm	**27** Adult Open Hockey 8:30am - 9:45am Open Figure Skating 10:00am - 11:30am Public Skating 11:30am - 1:00pm	**28** Adult Open Hockey 8:30am - 9:45am Public Skating 10:00am - 11:30am Adult Open Hockey 11:30am - 12:45pm Skatercise 1:15pm - 2:30pm	**29** No Public Sessions
30 Public Skating 12:30pm – 2:00pm						

SEPTEMBER 2012

ROSEVILLE SKATING CENTER – OVAL

Schedule is subject to change WITHOUT NOTICE

For schedule updates call 651.792.7191 or visit www.cityofroseville.com/skatingcenter

Updated 8/17/2012

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
PUBLIC ADMISSION FOR THE OVAL IS FREE!! **RESERVATIONS FOR EXCLUSIVE USE OF THE OVAL ARE BEING ACCEPTED** **CALL 651.792.7124 FOR EXCLUSIVE GROUP INFORMATION** **HELMETS AND KNEEPADS ARE STRONGLY RECOMMENDED**						**1** Inline Skating 10:00am - 8:00pm Skate Park 10:00am - 8:00pm
2 Inline Skating 10:00am - 8:00pm Skate Park 10:00am - 8:00pm	**3** Inline Skating 9:00am - 8:00pm Skate Park 9:00am - 8:00pm	**4** ***(new hours begin)*** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**5** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**6** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**7** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**8** Inline Skating 10:00am - 7:00pm Skate Park 10:00am - 7:00pm
9 Inline Skating 10:00am - 7:00pm Skate Park 10:00am - 7:00pm	**10** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**11** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**12** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**13** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**14** SKATE PARK & INLINE SKATING CLOSED	**15** SKATE PARK & INLINE SKATING CLOSED ANGRY BIRDS WORLD RECORD ATTEMPT
16 Inline Skating 10:00am - 7:00pm Skate Park 10:00am - 7:00pm	**17** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**18** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**19** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**20** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**21** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**22** Inline Skating 10:00am - 7:00pm Skate Park 10:00am - 7:00pm
23 Inline Skating 10:00am - 7:00pm Skate Park 10:00am - 7:00pm	**24** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**25** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**26** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**27** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**28** Inline Skating 9:00am - 7:00pm Skate Park 9:00am - 7:00pm	**29** Inline Skating 10:00am - 7:00pm Skate Park 10:00am - 7:00pm
30 Inline Skating 10:00am - 7:00pm Skate Park 10:00am - 7:00pm						

ROSEVILLE SKATING CENTER 2661 CIVIC CENTER DRIVE ROSEVILLE, MN 651-792-7007

Roseville Parks and Recreation 651-792-7110

www.cityofroseville.com/parks

Fall Sports

SLAM DUNK FUN:

Brimhall Gym Grades 1-3
4:15-5:15pm

It's a slam dunk on the Basketball Court. Develop basketball skills with shooting, dribbling and ball handling drills. Experience high energy and fun times on the B-Ball court. $42

1606.361 Mondays
November 12 – December 17

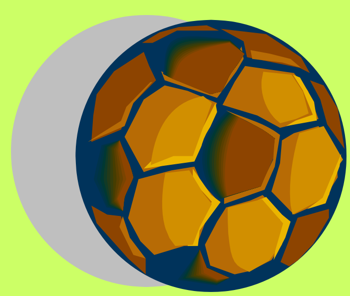
Explore Sports:

Brimhall Gym Grades K-6
4:15-5:15p

Jump, Catch, Bounce & Kick
Children learn about teamwork as they participate in a full range of games, sports and fun! Sports include soccer, baseball, volleyball, track and other kid favorites. $49

1606.359 K-3 Mondays Sep. 24 – Nov. 5

1606.360 4-6 Thursdays Sep. 27– Nov. 8



Roseville School of Dance

A program provided by Roseville Parks and Recreation

2012-2013 Dance Season

R SEVILLE Parks & Recreation Department

Preschool Dance Saturdays FVCC Or Mondays RSC Fitness Room

Beginning classes for dancers with little or no dance experience. Work on fundamentals of tap and ballet while building self esteem. Classes focus on balance, fine motor skills and spatial awareness. Black tap and white ballet shoes required. Students will learn two dances to perform in the spring recital. Prerequisite: Dancer must be the minimum age for the class prior to the start of the fall session.

All Preschool Class Fees:
Yearly $185 Regular, $177 RV resident
3 Pymt Plan $80 Regular, $72 RV Resident

Daises Line Tap & Ballet Ages 3-4 9:15-10am
Program #2901.466Yearly
Program #2901.467 3 Pymt Plan

Lilies Line Tap and Ballet Ages 3-4 6:15-7pm Mondays RSC
Program #2901.468Yearly
Program #2901.469 3 Pymt Plan

Rose Petals Line Tap & Ballet Ages 4-5 10:15-11am
Program #2901.470 Yearly
Program #2901.471 3 Pymt Plan

Sunflowers Line Tap and Ballet Ages 4-5 7:15-8pm Mondays RSC
Program #2901.472 Yearly
Program #2901.473 3 Pymt Plan

Tulips Line Tap & Ballet Ages 5-6 11:15-12pm
Program #2901.474 Yearly
Program #2901.475 3 Pymt Plan

Baby Ballerinas 2 1/2 to 3 years Mondays 5:30-6pm RSC fitness room

Each Session Priced $64 Regular $56 Resident

Session 1
#2901.464

Session 2
#2901.465

Beginner Dance Monday/ Saturday FVCC

Monday classes are beginning level with no previous dace experience required. However, preschool dance is recommended. Learn tap and ballet fundamentals at a starting level in a fun and encouraging environment. This is a great class for first time dancers. Black Tap and Pink Ballet shoes required.

Topaz Line Tap & Ballet Ages 6-7 5:30-6:15pm MONDAY
Pre-requisite: preschool dance recommended

Program # 2901.476 Yearly $185 Regular, $177 RV resident
Program # 2901.477 3 Payment plan $80 Regular, $72 RV resident

Daffodils Line Tap and Ballet Ages 6-7 12:15-1pm SATURDAY

Pre-requisite: preschool dance recommended

Program # 2901.478 Yearly $185 Regular, $177RV resident
Program # 2901.479 3 Payment plan $80 Regular, $72 RV resident

Intermediate Beginner Jazz, Tap & Ballet

These classes continue the tap and ballet techniques while introducing jazz steps, combinations and funk in preparation for Thursday nights. Black tap, black jazz and pink ballet shoes required. Pre-requisite: 2 years in Topaz Line or comparable experience beyond preschool dance

Turquoise Line Tap, Jazz & Ballet Ages 7-8 6:20-7:20pm

Program # 2901.480 Yearly $227 Regular, $219 RV resident
Program # 2901.481 Pay Plan $97Regular, $89RV resident

Pearl Line Tap, Jazz & Ballet Ages 8-10 7:25-8:25pm

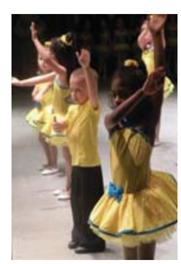
Program # 2901.482 Yearly $227Regular, $219 RV resident
Program # 2901.483 Pay Plan $97 Regular, $89 RV resident

Intermediate Dance Thursdays FVCC

These high energy classes are for those who have completed beginning dance and includes a combinations of jazz, tap and ballet/lyrical dance. Dancers continue mastering the basics of dance while learning new and exciting steps. Dancers work on flexibility and floor progressions while learning to polish routines. Black tap, black jazz and lyrical sandals are required.
Fees:
Yearly $227 Regular, $219 RV resident
3 Pymt Plan $97 Regular, $89 RV Resident

Sapphire Line Ages 10-11 5:30-6:30 pm
Pre-requisite: 3 years of Monday dance or comparable experience beyond preschool

Program # 2901.484 Yearly Program # 2901.485 3 Pymt Plan



Ruby Line Ages 11-12 6:40-7:40 pm
Pre-requisite: Teacher recommendation

Program # 2901.486 Yearly Program # 2901.487 3 Pymt Plan

Diamond Line Ages 12-13 7:45-845 pm
Pre-requisite: Teacher recommendation

Program # 2901.488 Yearly Program # 2901.489 3 Pymt Plan

Specialty Classes

Prices for all special classes:
Yearly- $227 Regular $219 Resident
Payment Plan- $97 Regular $89 Resident

Broadway 12+ Monday 8-9pm FVCC Gym 53

Dancers of age 12 and older, come on down! This class offers the attraction of songs from the big musical hits on the Broadway stage, accompanied by dances fitting the style of theatrical jazz. Dancers learn that character and facial expressions are just as important as dance technique, when you're in the spotlight. Black jazz shoes required. Jazz "hands" are optional.

Yearly #2901.498 Pay Plan #2901.499

Modern Dance Ages 13+ Mondays 8:30-9:30pm FVCC

This class will help improve your ability to recognize your body and space. The majority of the class will focus on strength in your core muscles, balance and confidence in your own style of movement. Learn new ways to dance that is organic and developed from within. Only willingness to dance is required! No dance shoes necessary.

Yearly #2901.500 Pay Plan #2901.501

Ballet 13 & Older 7:40– 8:40pm Tuesdays FVCC

This class will help improve technical ballet skills. The majority of the class time will consist of barre work, including proper ballet positioning; in addition to ballet sequences to strengthen your flexibility and muscle tone. Learn to combine the grace of traditional ballet with the elegance of modern lyrical. Pink ballet shoes required.

Yearly #2901.496 Pay Plan #2901.497

Hip Hop Mondays GYM 53 FVCC

Hip Hop is a very popular form of dance that involves popping, locking and tight body movements. This class will include fun, modern street dancing, and pop and lock, Tennis shoes of any kind can be worn for this class

BOYS Hip Hop Ages 5-10
5:30-6:15PM Yearly #2901.502 Pay Plan #2901.503

BOYS Hip Hop ages 11+
6:30-7:15PM Yearly #2901.504 Pay Plan #2901.505

GIRLS Hip Hop ages 12+
7:15-8:00PM Yearly #2901.506 Pay Plan #2901.507

Performance Team Wednesdays

The Roseville School of Dance Performance team is for the very disciplined dancer who would like to push themselves to their limits. This class requires extensive flexibility and the ability to perform all 3 forms of splits. It is also required to be capable of a clean double pirouette turn along with strong leaps, jumps and kicks with straight legs and pointed feet. Each performance team will perform at up to 2 public events and 2 professional studio competitions throughout the dance year. Class requires additional costume and competition fees in addition to class registration fees.

9-11yrs **Wednesdays 5:30-6:30PM @Roseville Skating Center**
Yearly #2901.510 Pay Plan #2901.511

12+ **Wednesdays 4-5PM @ Central Park Gym**
Yearly #2901.508 Pay Plan #2901.509

Advanced Dance Tuesdays FVCC

Junior Lines

These two classes are fast paced and high tempo tap, jazz and ballet/lyrical lines. Dancers will be introduced to advanced dance technique, and push themselves to their limits. Tap, lyrical and jazz shoes required. Pre-requisite: Teacher recommendation ONLY.

Gold Line Ages 13-15 5:30-6:30 pm

Program #2901.490 Yearly
$227 Regular, $219 RV resident

Program #2901.491 3 Pymt Plan
$97 Regular, $89 RV Resident

Titanium Line Ages 15-16 6:35-7:35pm

Program #2901.492
Yearly $227 Regular, $219 RV resident

Program #2901.493
3 Pymt Plan $97 Regular, $89 RV Resident

Senior Line

The Senior line is high tempo and faced paces. It is only recommended for dancers with six or more years of dance experience. Dancers will push themselves to learn the latest in the dance world. Pre-requisite: Teacher recommendation ONLY. NO EXCEPTIONS.

Platinum Line Ages 16-18 8:45- 9:45pm

Program #2901.494
Yearly $227 Regular, $219 RV resident

Program #2901.495
3 Pymt Plan $97 Regular $89 RV Resident

Adult Day Trip

A Perfect Wedding

Presented BY :

OLD LOG THEATER
Rustic charm in Excelsior, MN

A man wakes up in the bridal suite on his wedding morning to find an attractive girl in bed beside him. His bride-to-be arrives to dress for the wedding; in the ensuing panic, the girl is locked in the bathroom. The crisis escalates to nuclear levels by the time the mother of the bride and others arrive. This rare combination of riotous farce and touching love story has provoked waves of laughter across Europe and America. Indicate your lunch selection when registering: chicken breast, smoked pork chop, Walleye Pike Almandine, beef stroganoff, or vegetarian lasagna.

Registration Deadline:
10/1/12
or sooner if spaces fill

Requested refunds are subject to a service fee.

NO refunds after deadline

Date: Thursday October 18, 2012

Cost: $62

Depart: 10:30am – North Entrance of Roseville Skating Center
Return: 5pm, approximately

Program #: 7201.316

Register: By phone with a Visa, Amx, Mastercard –
(651) 792-7110
Mail or in person at: Roseville Parks & Recreation
2660 Civic Center Drive Roseville, MN 55113

ROSEVILLE
Parks & Recreation Department

The Old Log Theatre · 7201.316 · ***Thursday October 18, 2012***

Name: ______________________ *Phone:* ______________

Address: ______________________ *City:* ______________ *Zip* ________

*Special Needs, Accommodations, or Allergies*______________________

Meal Choice ______________________

*Visa/ MC Act #*______________ *Exp*______ *Cardholder Name*______________

*Birthdate:*__________ *Fee:*__________ *Total amount enclosed* __________

Date: __________ *Signature:* ______________________

Partner Seat Request: ______________________

ROSEVILLE
Cedarholm
Golf Course

Coming This Fall

SNAG®
starting new at golf

SNAG (Starting New at Golf) G-Ball
Ages 5-6

Golf's version of T-Ball! Program is designed to introduce kids to golf in a modified, SAFE and fun way! SNAG contains all the elements of golf but in a modified form. The game has its own simplified rules and terminology that adds fun to the learning and playing experience. SNAG is a training program for beginners' fun with simplified instruction to allow the new player to transition into the game of golf.

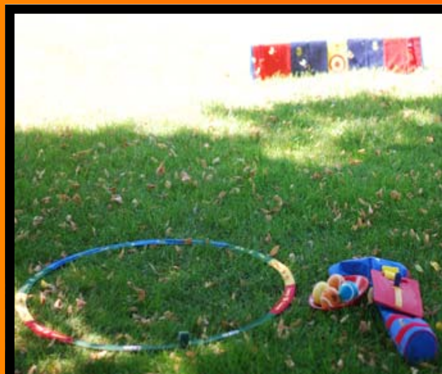
Program #9500.300 Sept 15- Oct 13	4-6 years old 10am-10:30am	Saturdays $39
Program #9500.301 Sept 15- Oct 13	6-8 years old 10:45am-11:30am	Saturdays $45
Program #9500.302 Sept 11- Oct 9	4-6 years old 4:45pm-5:15pm	Tuesdays $39
Program #9500.303 Sept 11- Oct 9	6-8 years old 5:30pm-6:15pm	Tuesdays $45

For More Info About SNAG

651-633-TEES

2323 Hamline Ave N Roseville MN 55113

www.cityofroseville.com/golf



FALL GOLF LEAGUES NOW FORMING

Cedarholm Fall Golf Leagues
Pay as you play!
Registration fee:$6
Green fees: only $9

Fall Ladies Golf Leagues
8 week league beginning September 10
(seven weeks for Monday League)
You pick your standing league tee time

Monday 7-10:30am
Tuesday 7-10:30am
Wednesday 7-11am
Thursday 7-11am

Fall Ladies Evening Golf League
Mondays beginning September 10, Cedarholm Golf Course will offer Fall evening ladies league! Seven weeks of league play from 4:30-5:15pm. League members will have standing tee times.

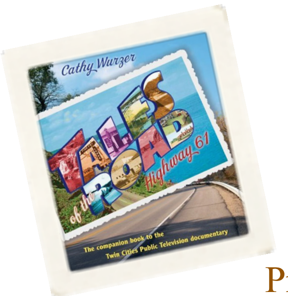
Fall Co-Ed Golf League
Beginning September 11, the Fall Co-Ed league will take the course on Tuesday evenings for eight weeks from 4:45-5:15 pm. League members will have standing tee times.

ROSEVILLE
Cedarholm
Golf Course

2323 Hamline Ave N Roseville, MN 55113
www.cityofroseville.com/golf
651-633-TEES

FOR Parks Fall Luncheon

Friday, September 28, 2012



Town and Country Club
300 Mississippi River Blvd. N, St. Paul, MN 55104

11:00 am Social Hour (cash bar)
12:00 noon Luncheon with program to follow

Program: **Cathy Wurzer,** *Tales of the Road: Highway 61*

Cathy Wurzer is currently the host of Morning Edition on Minnesota Public Radio and the Emmy Award-winning co-host of Almanac, a weekly public affairs television program focusing on regional issues She'll share stories from her best selling book and public television documentary, *Tales of the Road: Highway 61.* This historical travelogue chronicles Minnesota's most scenic north-south byway. She'll have copies of her evocative book for sale and signing.

There will also be a number of wonderful **raffle baskets** to raise funds for our projects. Members are encouraged to invite guests and prospective members.

Luncheon cost is $30.00 per person.

Reserved seating for full tables of 8, 9, or 10, and smaller groups that submit reservations together. All others will be assigned seats.

Please use the enclosed form, listing all the names of the people wishing to sit together. The form and payment for all reservations

must be received no later than Friday, September 21.

If we will be receiving the reservation after that date, please add $10 per person.
FOR Parks is charged that amount if reservations are added less than a week before the luncheon. Monies paid for reservations and not used are considered a donation.

If you have any questions, please call Marilyn DiMartino, (651) 227-4897
You'll find a map on our website, **FriendsofRosevilleParks.org**

To get to the Town & Country Club, from St. Paul via Interstate 94 West:
Take the Cretin-Vandalia exit off I-94 and turn left onto Cretin Ave. Follow Cretin south to Marshall Ave. Turn **right** onto Marshall, **right** onto Otis Ave. and the Clubhouse parking lot is the **first driveway to left.**

FOR Parks Fall Luncheon 2012

RESERVATION FORM

Name: ____

Address: ____

City, State, Zip: ____

Phone (*in case we need to contact you about your reservation*): ______________________________

Including yourself, named above, please list the names of all others for whom you are making a reservation, all listed to be seated at the same table. Reserved seating will be accepted for full tables of 8, 9 or 10 <u>AND</u> for smaller groups <u>submitting reservations together</u>. All others will be assigned seats.

____

____

____

____

____

(Please use back of form if necessary to continue the names of all persons to be seated at the same table.)

Total number of reservations = _____

☐ Enclosed please find a check or checks in the amount of $ __________
(Total number of reservations x $30. All reservations ***must be prepaid)***

☐ I am unable to attend the luncheon. Enclosed please find a donation of $ __________

Using the enclosed, addressed envelope, please send this completed form, including all names, and check(s) payable to: "FOR Parks" to:

FOR Parks Fall Luncheon, Roseville Parks and Recreation,
2660 Civic Center Dr., Roseville, MN 55113

RESERVATIONS <u>MUST</u> BE RECEIVED BY **FRIDAY, SEPTEMBER 21, 2012**