

**Roseville Parks and Recreation
Commission Meeting**

Thursday, November 5, 2015

6:30 P.M.

**Roseville City Hall
2660 Civic Center Drive**

AGENDA

- 1. Introductions**
- 2. Public Comment Invited**
- 3. Approval of Minutes of October 6, 2015**
- 4. Cedarholm Golf Course Review Update**
- 5. Discuss City Council Joint Meeting**
- 6. Fee Discussion**
- 7. Staff Report**
- 8. Other**
- 9. 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, contact Kelly at kelly.obrien@ci.roseville.mn.us or 651-792-7028.
or check our website at www.cityofroseville.com
Volunteering, a Great Way to Get Involved!

To: Parks and Recreation Commission

From: Lonnie Brokke

Date: October 25, 2015

Re: Notes for Commission Meeting on **Thursday, November 5, 2015**

**** Please note that this is a Thursday Meeting because of Election on November 3**

1. Introductions

2. Public Comment Invited

3. Approval of Minutes of the October 6, 2015 Meeting

Enclosed is a copy of the minutes of October 6, 2015. Please be prepared to approve or amend.

Requested Commission Action: Approve/amend meeting minutes of October 6, 2015.

4. Update on Cedarholm Golf Course Review

Commission committee representatives Chair Stoner, Gelbach and Holt continue their work on the Golf Course review. They met again on October 29 to review and discuss a summary of clubhouse options.

Included in your packet is a spreadsheet with options, an option narrative and a schematic of a clubhouse and shop from 1994 with similar functions. Please review and be prepared to share your thoughts at the meeting.

It is anticipated that a discussion will occur at your joint meeting with the City Council on Monday, November 16, 2015.

Please be prepared to provide your input and guidance.

Requested Commission Action: Update, discussion and guidance.

5. Joint Meeting Discussion

Your periodic joint meeting with the City Council will be on Monday, November 16 at the City Council regular meeting. The City Council meeting begins at 6:00 p.m. and it is expected to be near the first presentation item on the agenda. Typically you have organized at 6:00 p.m. at City Hall to be ready to meet when the City Council item comes up.

Included in your packet for your review and adjustment is a draft Request for City Council Action (RCA). Please be prepared to add or delete items as you see appropriate.

The enclosed RCA and draft Park Dedication Use of Funds Policy are anticipated to be included in the City Council packet.

Please mark your calendars for Monday, November 16, 2015.

Requested Commission Action: Discuss and finalize information and approach for your joint meeting with the City Council

6. Fee Discussion

This is a topic that was identified for discussion during your joint meeting with the City Council.

Included in your packet is a summary on how Roseville Parks and Recreation approaches fees and charges. As you are aware, there are literally thousands of programs and services offered by Roseville Parks and Recreation on an annual basis. There is a methodology and philosophy as to why the charges are what they are.

Staff will be prepared to provide you with a summary and hear your thoughts.

Requested Commission Action: Discussion and provide guidance.

7. **Staff Report**
8. **Other**
9. **Adjournment**

**ROSEVILLE PARKS AND RECREATION COMMISSION
MEETING MINUTES FOR
OCTOBER 6, 2015 – 6:30pm**

PRESENT: Becker-Finn, Diedrick, Gelbach, Heikkila, Holt, Newby, Stoner
ABSENT: Bogenholm, Doneen, O'Brien, notified staff ahead of time of absence
STAFF: Anfang, Brokke

1. INTRODUCTIONS

2. ROLL CALL/PUBLIC COMMENT

No Public Comment

3. APPROVAL OF MINUTES – September 1, 2015 MEETING

September 1st minutes approved unanimously.

4. PARK DEDICATION USE of FUNDS

Brokke provided a brief background on the use of Park Dedication funds.

Stoner followed with a summary of an earlier meeting with the Finance Commission and reviewed the draft Funding Policy suggested by Mayor Roe.

- Gelbach suggested amending the policy to include a specified minimum balance for the fund dedicated to property acquisition.
- Stoner suggested fully funding the acquisition fund to the specified minimum balance from the current Park Dedication fund.
- Gelbach suggested setting the minimum balance for the acquisition fund at \$1M.
- Newby brought to the attention of the Commission the specific language in the Policy that addresses the potential to transfer funds between the acquisition fund and the improvements fund.
 - o Commission-wide discussion followed on the potential uses of funds.
- Commissioners recommended that lines 26 through 28 from the draft policy be eliminated.
- Commissioners recommended that lines 30 & 31 be reworded to read;
 - o The City Council may transfer funds between the sub-funds of the Park Dedication Fund as appropriate for projected capital spending and acquisition needs after a minimum balance of \$1,000,000 is met for acquisitions.
- Stoner confirmed that the Commission was in favor of the 1/3 – 2/3 split with 1/3 of future Park Dedication funds going to the acquisition fund and 2/3 going to the improvements fund once the acquisition fund reaches its specified minimum balance.

5. PARK DEDICATION: ANNUAL RATE REVIEW

Brokke summarized the materials in the Commission packet.

- Holt commented on the current residential rate and suggested that in the future to possibly consider using the Fair Market Value (FMV) % or increasing the per unit rate based on current residential values.
- Stone suggested hearing from Community Development Director Bilotta on forecasts for future development.

Commission Recommendation:

Commissioner Diedrick moved to recommend that the 2016 Residential & Commercial Park Dedication rates remain the same as in 2015. Second by Gelbach. Motion passed unanimously

51 **6. CEDARHOLM GOLF COURSE REVIEW UPDATE**

- 52 • Holt suggested using 2 options;
- 53 1. Repairing the current clubhouse
- 54 2. Replacing Golf Course amenities to be consistent with renewal
- 55 program development
- 56 • Gelbach inquired into further consideration for unbundling personnel and equipment
- 57 shared between the Golf Course and the Parks & Recreation department.
- 58 • Holt & Gelbach asked about where the Golf Course Enterprise Fund stands. The Golf
- 59 Course is not acting as an enterprise fund and how might a transition occur.
- 60 o Brokke commented that the budget for 2016 is currently in progress and that a
- 61 potential transition could take place from an enterprise fund for the 2017 budget.
- 62 o The Commission looks to have direction by March 2016.
- 63 o Stoner suggested an April deadline for wrapping up the current Golf Course
- 64 discussion
- 65 o Brokke suggested the Commission consider their quarterly update with the
- 66 Council soon to touch base on progress and get a sense of heading in the right
- 67 direction – possibly find a time to meet with the Council in November.
- 68 ▪ The joint meeting with the Council is an opportunity to discuss all the
- 69 other potential pieces that play into the decision to remodel or rebuild the
- 70 Cedarholm Clubhouse.
- 71 • Commissioners Stoner, Gelbach & Holt to meet & compile more information on Golf
- 72 Course options to share with the Commission.
- 73

74 **7. 2016 DRAFT MEETING CALENDAR**

75 **Commission Recommendation:**

76 Commissioner Gelbach moved to accept the draft 2016 Commission Calendar. Second by

77 Deidrick.

78 Passed unanimously.

79

80 **8. STAFF REPORT**

81 Anfang shared 2016 Park Building fee structure and spoke briefly on how staff will bring a full

82 report on department fees to the November Commission Meeting.

83

- 84 • Brokke summarized the Renewal Program Update found in the Commission packet
- 85 including;
- 86 • Tennis Court work is scheduled to be completed this fall.
- 87 • Work on the Evergreen Ballfields is also scheduled to be completed this year.
- 88 • Thank you Commissioners and Volunteers who helped build the playground at Central
- 89 Park west of Victoria. This new playground should be ready for kids later this fall.
- 90 • The purchase agreement for the Owasso Ballfields has been approved.
- 91 • Brokke also reported that the Council saw another draft of the Wildlife Management Policy
- 92 (including a feeding ban, penalties & language to include a bow hunt). The City is getting
- 93 close to finalizing the policy.
- 94 • Thank you FORParks for hosting a great event on October 2. Over 600 people attend the
- 95 second Tapped & Uncorked event.
- 96 • Twelve people attended a Natural Resource Volunteer Leadership Brainstorming Session at
- 97 Oasis Park. Many of those in attendance were part of the Master Plan Workgroup. The hope
- 98 is that a local Stewardship Network of Leaders will be established placing knowledgeable,

99 willing & capable leaders in place to help sustain Renewal Program Natural Resource
100 Restoration efforts.

101
102 **9. OTHER**

- 103 • Jamie Becker-Finn informed the Commission of a discussion taking place on
104 Nextdoor.com on concerns for safety while walking along Victoria. Those living in the
105 area are looking for a ways to make is safer – possibly a path that connects to parks and
106 other arteries in the area.
 - 107 o Heikkila asked about possible feedback being collected in the B2 pathway.
 - 108 o Newby inquired into the Commissions role in Victoria’s safety concerns. Brokke
109 added the need to take these concerns to the Public Works Director
- 110 • Roseville resident, Ellie Mattura, joined the table to share her communications with
111 Ramsey County Public Works and hopes that involvement by Roseville Public Works
112 may help move a pathway project on Victoria forward.

113
114 Meeting adjourned at 8:05 pm

115
116 Respectfully Submitted,
117 Jill Anfang, Assistant Director

Roseville Cedarholm Golf Course Clubhouse Improvement Options October 2015 (10/29/15)

The Task of the Parks and Recreation Commission is to:

1. Better understand what improvements need to be done
2. Better understand what the golf course can transform into, as a golf course
3. Lay out those ideas
4. Identify cost estimates
5. Convene another joint meeting with Finance Commission representatives
6. Share information and recommendations with the City Council

Background

Roseville Cedarholm Golf Course is currently considered an Enterprise Fund and is managed and operated by Parks and Recreation. It has a current year end fund balance of approximately \$200,000.

There is a 20 year project specific Capital Improvement Program (CIP) totaling \$2,018,000 of which includes estimates of \$850,000 to replace the clubhouse and \$250,000 to replace the maintenance shop.

The remaining \$918,000 in the CIP is identified for vehicles and equipment, appliances and building and grounds related items such as irrigation.

The clubhouse is currently in a position of needing significant upgrades and/or replacement and is being analyzed as to the best approach, timing and funding options.

The deck in all cases is a valuable amenity and should be included in all scenarios. This would provide additional seating as well as an added experience for the user to include covered area, fireplace and possible kitchenette....

A full or partial basement should be explored for cart and other storage (to provide security as well as save 30-45 minutes of staff time daily) in all scenarios.

The maintenance shop is currently functional but should be considered for similar replacement at some point in the future.

Overall site space is limited so the configuration and size of buildings and amenities would be more than likely similar.

Due to site space limitations, current and expected future operations and success of golf at Cedarholm, it is suggested that similar direction be pursued in the future. As research has been conducted, it has become evident that other courses are pursuing more options due to lower golf rounds. Because of the strong 25,000 rounds played per year, it is suggested Cedarholm concentrate on golf and continues to provide a positive experience.

Capital funding options for the clubhouse project are being discussed to include the golf course current fund balance, park dedication funds, partnerships and other.

Concentrating on the clubhouse, 4 options are outlined below including a range from repairing the existing clubhouse to replacing with a variety of size options. Replacement ideas range from 1575 total sq/ft to the existing size of 3,200 sq. ft...

None of the options include a training center, simulators, lawn bowling, bocce ball or other features

Option 1 – Rebuild to existing size and function

- Total Size - 3,200sq/ft - total seating = 88
 - Explore basement or partial basement level for cart/other storage
- Parking lot - 73
- Uses
 - Golf Season
 - Open Golf
 - Leagues
 - Tournaments
 - Banquets
 - Future golf trends, i.e. fling golf, foot golf,
 - Off Golf Season
 - Cross country skiing/snowshoeing/sledding
 - Rentals
- Estimated costs of construction
 - \$300 sq. ft. = \$960,000 - patio not yet included
- Expected useful life
 - 60 years Building with CIP program
 - Replacement schedule for HVAC, Flooring, Kitchen appliances 10-15 years cycle
- Pros
 - Meets current and future operations
 - Aligns with current trends
 - Meets ADA requirements
 - Increased efficiencies – i.e. heating/cooling/lighting...
 - Improved golfer/reservation experience
 - Increased rentals, parties
 - Improved operations and overall experience
 - Will continue to meet and exceed golfers expectations

- o Will likely attract 8 additional tournaments (40% increase), 12 additional rentals (100% increase) with and overall increase in revenues by \$12,500
 - o Meets 100% of current and expected future leagues, tournaments and rental needs for seating
- Cons
 - o No new amenities such as training area, simulator, sport turf area...
 - o No basement area for carts
- Amenities
 - o Dining/seating/meeting room
 - o Kitchen
 - o Counter /office area
 - o Self-serve vending - soda, coffee, small food selection
 - o Improve security System
 - o Pro shop
 - o Additional parking spots
- Patio/deck/outside seating area:
 - o Grill and serving counter/ small sink
 - o Used for Tournament, specials and events
 - o Rental patio with lighting and seating addition and weather screening/partial sun roof,
 - o Cart parking area, walking paths upgrades
 - o Fire pit
- Other
 - o Furnishings
 - o Maintenance shop

Option 2: Rebuild to similar size of Autumn Grove Park/Lexington Park Buildings

- Total size – 2200 sq/ft on each level – seating for 50
 - o Explore basement or partial basement for cart and other storage
- Parking lot - 73
- Uses
 - o Golf Season
 - Open Golf
 - Leagues
 - Tournaments
 - Banquets
 - Future golf trends, i.e. fling golf, foot golf,

- o Off Season
 - Cross country skiing/ snow shoeing rental and classes/sledding
 - Rentals
- Estimated cost of construction
 - o \$300 sq. ft. = \$660,000 - patio not yet included
- Expected useful life
 - o 60 years
 - o Replacement schedule for HVAC, flooring, kitchen appliances is 10-15 year cycle
- Pros
 - o Meets 80% of current and expected future leagues, tournaments and rental seating needs
 - o Additional patio concept may allow for meeting 90 % of current and expect future needs
 - o Will likely maintain many of the existing smaller tournament events, 6 additional rentals (50% increase) with an overall increase in revenues by \$1,800.
- Cons
 - o Similar to existing park buildings size and function during off season
 - o No basement included for cart storage
 - o No new amenities such as training area, simulator, and sports turf area.....
 - o Not able to accommodate current larger tournaments with potential loss of 4-6 tournaments annually (20%)
- Amenities
 - o Dining/seating/meeting room
 - o Kitchen
 - o Counter /office area
 - o Self-serve vending - soda, coffee, small food selection
 - o Improve security System
 - o Pro shop
 - o Additional parking spots
- Patio/deck/outside seating area:
 - o Grill and serving counter/ small sink
 - o Used for Tournament, specials and events
 - o Rental patio with lighting and seating addition and weather screening/partial sun roof,
 - o Cart parking area, walking paths upgrades
 - o Fire pit

- Other
 - o Furnishings
 - o Maintenance shop

Option 3 - Rebuild to a smaller size for check in and casual sitting/snack area

- Total size - 1575 – seating = 32
 - o Includes: snack area, pro shop, storage/ office, counter area, restrooms
 - o Explore basement for cart and other storage
- Parking Lot - 73
- Uses
 - o Golf Season
 - Open Golf
 - Leagues
 - Tournaments
 - Banquets off site
 - Future golf trends, i.e. fling golf, foot golf,
 - o Off Season
 - Cross country skiing/snowshoeing /sledding
 - Rentals
- Estimated costs of Construction
 - o \$300 sq. ft. = \$472,500 – patio not yet included
- Expected useful life
 - o 60 years
 - o Replacement schedule for HVAC, flooring, kitchen appliances is 10-15 year cycle
- Pros
 - o
- Cons
 - o Does not meet current tournament and rental events for seating
 - o Some larger tournaments and leagues banquets would need to use other city facilities or off site banquet facilities
 - o Will limit future tournaments
 - o No basement for cart and other storage
 - o No new amenities such as training area, simulators, sports turf area....
 - o Will likely lose 5 tournament events, 6 rentals decreasing revenues by \$9,500 annually (65% decrease)

- Amenities
 - Dining/seating/meeting room
 - Kitchen
 - Counter /office area
 - Self-serve vending - soda, coffee, small food selection
 - Improve security System
 - Pro shop
 - Additional parking spots
- Patio/Deck:
 - Grill and serving counter/ small sink
 - Used for Tournament, specials and events
 - Rental patio with lighting and seating addition and weather screening/partial sun roof,
 - Cart parking area, walking paths upgrades
- Other
 - Furnishings
 - Maintenance shop

Option 4 - Existing clubhouse conditions

- Total Size = 3,200sq/ft - total seating = 88
- Parking Lot - 66
- Uses:
 - Golf Season
 - Open Golf
 - Leagues
 - Tournaments
 - Banquets
 - Future golf trends, i.e. fling golf, foot golf,
 - Off Season
 - Cross country skiing/snowshoeing/sledding
 - Rentals
- Cost of Repairs = TBD
 - Roof/insulation = \$33000
 - Flooring/carpeting = \$12,600
 - HVAC = \$35,000
 - Items yet to be determined:
 - Building siding / windows/patio
 - ADA compliance

- Plumbing - replace main drains/sewer lines and restroom/kitchen amenities
 - Electrical
 - Subfloor and ceiling
 - Air quality
 - Patio/deck
- Expected useful life
 - o Building has outlived its useful life
 - o 10-15 years cycle on CIP items
- Pros
 - o Meets current programming and uses
 - o A temporary situation
- Cons
 - o Does not address ADA requirements
 - o Does not address future concerns such as structure, exterior, foundation, electrical, air quality.....
 - o Not competitive in today's market
 - o A temporary situation but does not solve long term CIP
 - o The building has outlived its useful life
- Amenities
 - o Meeting Room - seating for 64
 - o Dining Room - seating for 24
 - o Kitchen
 - o Pro-shop
 - o Office/storage
 - o Clerk/Counter Area
 - o Restrooms
 - o Common Areas
- Patio/Deck
 - o Grill and serving counter/ small sink
 - o Used for Tournament, specials and events
 - o Rental patio with lighting and seating addition and weather screening/partial sun roof,
 - o Cart parking area, walking paths upgrades
 - o Fire pit
- Other
 - o Furnishings
 - o Maintenance shop

Roseville Cedarholm Golf Course Clubhouse Options

10/29/2015		Option #1 Rebuild to Existing Size and Function	Option #2 Rebuild to similar size to Autumn Grove and Lexington Park Buildings		Option #3 Rebuild to Smaller Size for Check in and Casual Sitting/Snack Area		Option #1 Existing Clubhouse Conditions
Total Building Size		3, 200sq. ft. - seating for 88	2200 sq. ft. - seating for 50		1,575 - seating for 32		3,200 sq/ft - seating for 88
		Explore full or partial basement for cart and other storage (to provide security as well as save 30-45 minutes of staff time daily)	Explore full or partial basement for cart and other storage (to provide security as well as save 30-45 minutes of staff time daily)		Explore full or partial basement for cart and other storage (to provide security as well as save 30-45 minutes of staff time daily)		N/A
Parking Lot Size		73 spaces	73 spaces		73 spaces		66 spaces
Building Amenities		Meeting/dining area	Meeting/dining		Meeting/dining area		Meeting/dining area
All options have the same amenities with a consistent function but will have a different configuration/size		Kitchen amenities such as dish washing unit, sinks, oven, fryer,...	Kitchen amenities such as dish washing unit, sinks, oven, fryer,...		Kitchen amenities such as dish washing unit, sinks, oven, fryer,...		Kitchen amenities such as dish washing unit, sinks, oven, fryer,...
		Pro shop	Pro shop		Pro shop		Pro shop
		Office/storage/mechanical	Office/storage/mechanical		Office/storage/mechanical		Office/storage/mechanical
		Counter area	Counter area		Counter area		Counter area
		Restrooms	Restrooms		Restrooms		Restrooms
		Self serve vending - convenience store style	self serve vending - convenience store style		self serve vending - convenience store style		Self serve vending - convenience store style
		Added security	Added security		Added security		Added security
Patio/deck/outside seating area		Grill and serving area/small sink	Grill and serving area/small sink		Grill and serving area/small sink		Grill and serving area/small sink
All options have the same amenities with a consistent function but will have a different configuration/size		Use for tournaments, specials and events	Use for tournaments, specials and events		Use for tournaments, specials and events		Use for tournaments, specials and events
		Rental patio with lighting/seating/weather screening/partial sun cover roof/fire pit	Rental patio with lighting/seating/weather screening/partial sun cover roof/fire pit		Rental patio with lighting/seating/weather screening/partial sun cover roof/fire pit		Rental patio with lighting/seating/weather screening/partial sun cover roof/fire pit
		Cart parking area, walking path upgrades	Cart parking area, walking path upgrades		Cart parking area, walking path upgrades		Cart parking area, walking path upgrades
Expected useful life		60 years	60 years		60 years		Has no expected useful life
		15-20 year life cycle for items such as HVAC, flooring, appliances, etc.	15-20 year life cycle for items such as HVAC, flooring, appliances, etc.		15-20 year life cycle for items such as HVAC, flooring, appliances, etc.		10-15 years cycle on identified CIP items
Uses							
Golf Season		Open golf	Open golf		Open golf		Open golf
		Leagues	Leagues		Leagues		Leagues
		Tournaments	Tournaments		Tournaments		Tournaments
		Banquets	Banquets		Banquets off site		Banquets
		Future golf trends, i.e. fling golf, foot golf,...	Future golf trends, i.e. fling golf, foot golf,...		Future golf trends, i.e. fling golf, foot golf,...		Future golf trends, i.e. fling golf, foot golf,...
Off Season		Cross country skiing/snowshoeing/sledding	Cross county skiing/rentals/snowshoeing/sledding		Cross county skiing/rentals/snowshoeing/sledding		Cross country skiing/snowshoeing/sledding
		Rentals	Rentals		Rentals		Rentals

Roseville Cedarholm Golf Course CLubhouse Options

10/29/2015		Option #1 Rebuild to Existing Size and Function	Option #2 Rebuild to similar size to Autumn Grove and Lexington Park Buildings		Option #3 Rebuild to Smaller Size for Check in and Casual Sitting/Snack Area		Option #1 Existing Clubhouse Conditions
Pros		Meets current and future operations	Meets 80% of current and expected future leagues, tournaments and rental seating needs				Meets current programming and uses
		Aligns with current trends	Additional patio concept may allow for meeting 90% of current of expected future needs				
		Meets ADA requirements	Will likely maintain many of the existing smaller tournament events, 6 additional rentals (50% increase) with an overall increase in revenues by \$1,800				
		Increased efficiencies - heating/ac/lighting					
		Improved golfer/reservation experience					
		Increased rentals, parties, improve food operations and overall experience					
		Will continue to meet and exceed golfers expectations					
		Will likely attract 8 additional tournaments (40% increase), 12 additional rentals (100% increase) with an overall increase in revenues by \$12,500					
		Meets 100% of current and expected future leagues, tournaments and rental needs for seating					
		Larger than existing park buildings offering another option for residents					
Cons		No new amenities such as training area, simulator, sport turf area	Similar to existing Park Building size and function during off season		Does not meet all current tournaments and rental events for seating		Does not address ADA requirements
		No lower level for storage of Carts	No lower level for storage of Carts		Some larger tournaments and league banquets might need to use other city or off site banquet facility		Does not address future concerns such as exterior, foundation electrical, air quality...
			No new amenities such as training area, simulator, sport turf area		May limit future tournaments		
			Not able to accommodate current larger tournaments with potential loss of 4-6 tournaments annually (20%)		No lower level for storage of Carts		Not Competitive in today's market
					No new amenities such as training area, simulator, sport turf area		A temporary situation but does not solve long term CIP
					Will likely lose 5 tournament events, 6 rentals decreasing revenues by \$9,500 (65% decrease)		
Cost of building repairs or construction		\$300 sq. ft. = \$960,000	\$300 sq. ft. = \$660,000		\$300 sq. ft. = \$472,500		To Be Fully Determined
							Roof/insulation = \$33,000
							Flooring/carpeting = \$12,600
							HVAC = \$35,000

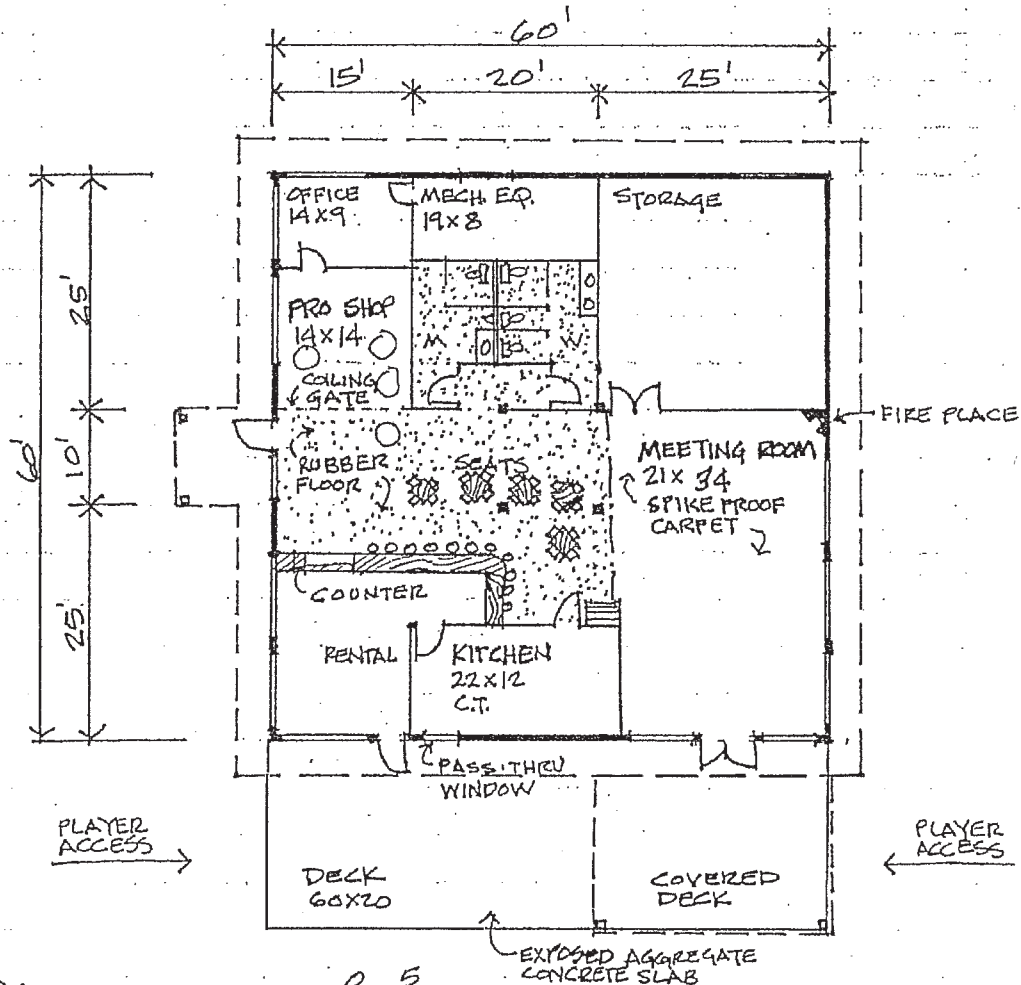
Roseville Cedarholm Golf Course CLubhouse Options

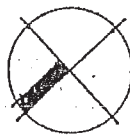
10/29/2015		Option #1 Rebuild to Existing Size and Function	Option #2 Rebuild to similar size to Autumn Grove and Lexington Park Buildings		Option #3 Rebuild to Smaller Size for Check in and Casual Sitting/Snack Area		Option #1 Existing Clubhouse Conditions
Projected 10 year cost		N/A	N/A		N/A		
							ADA Compliance = \$
							Building siding/windows = \$
							Plumbing =\$
							Electrical = \$
							Subfloor = \$
							Air Quality = \$
							Deck = \$
							Ceiling = \$
Cost of patio/deck/outside seating		Yet To Be Determined	Yet To Be Determined		Yet To Be Determined		Yet To Be Determined
Optimal size approximetely 1000 sq. ft.							
Exploring community build concept							
Cost for basement addition (2,000 sq. ft.)		\$100,000	\$100,000		\$100,000		N/A
Potential Funding Options (in all scenarios)							
Capital funding options for the clubhouse project are being discussed to include the golf course current fund balance, partberships, park dedication funds and other.							
Existing Maintenance Shop Comments		Limited space for equipment since addition of storing carts in shop	Limited space for equipment since addition of storing carts in shop		Limited space for equipment since addition of storing carts in shop		Limited space for equipment since addition of storing carts in shop
		No restrooms or water	No restrooms or water		No restrooms or water		No restrooms or water
		Does not meet today's standards	Does not meet today's standards		Does not meet today's standards		Does not meet today's standards
		Building structure will need replacement/upgrading in future	Building structure will need replacement/upgrading in future		Building structure will need replacement/upgrading in future		Building structure will need replacement/upgrading in future

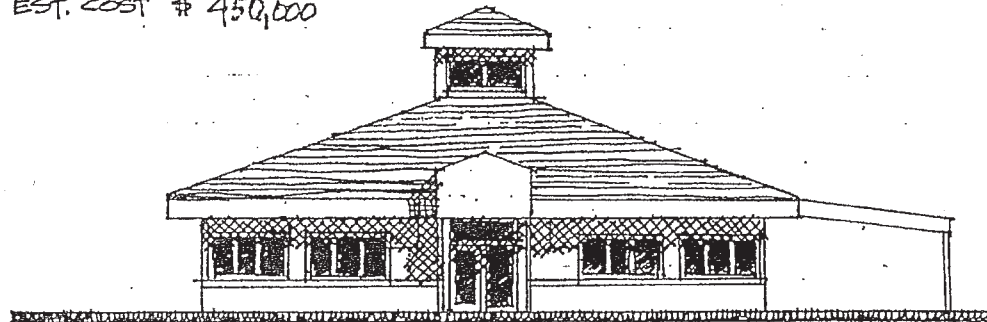


Bonestroo
Rosene
Anderlik &
Associates

Client: ROSEVILLE		Page
Project: CEDARHOLM GOLF COURSE		Proj. No. 42506
Calculations For:	Prepared By: TRA	Date: 5/16/94
	Reviewed By: TRA	Date: 8/22/94



 FLOOR PLAN 0 5
3600 SF
EST. COST \$ 450,000



BUILDING ELEVATION 0 5

OPTION B
CEDARHOLM GOLF CLUB HOUSE ROSEVILLE, MN



Bonestroo
Rosene
Anderlik &
Associates

Client: ROSEVILLE

Project: CEDARHOLM GOLF COURSE

Calculations For:

Prepared By: TRA

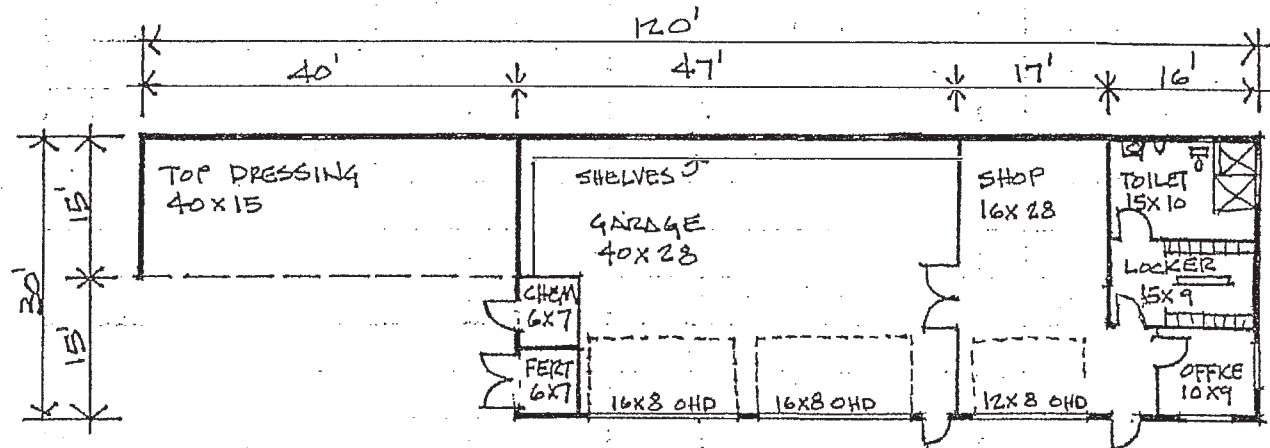
Reviewed By: TRA

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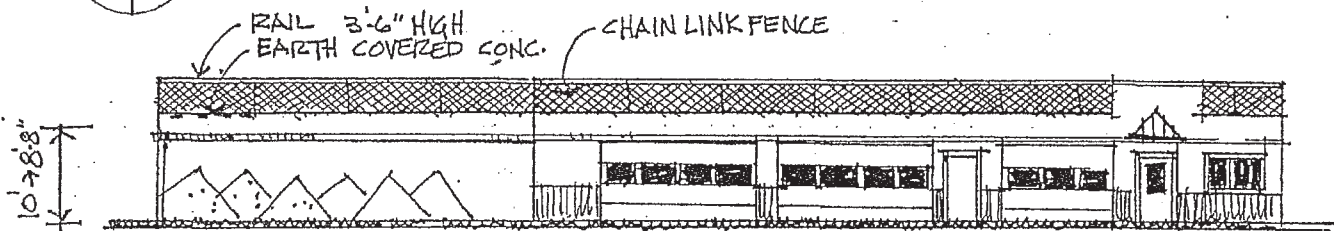
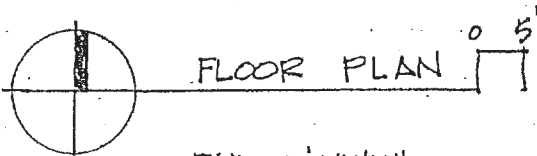
Proj. No. 42506

Date: 5/16/94

Date: 8/22/94



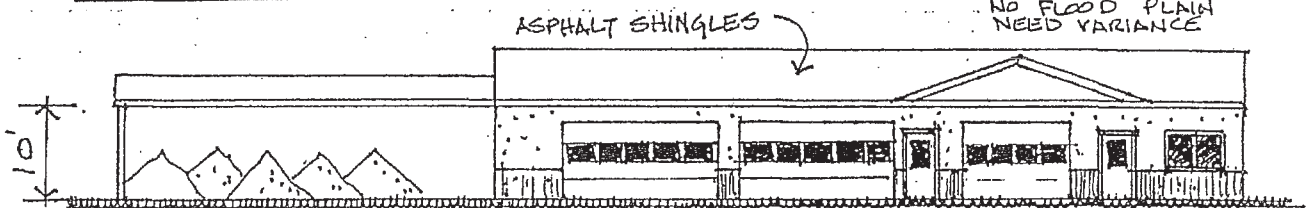
- AC IN OFFICE
LOCKER &
TOILET ROOMS
- UNIT HEATER
IN GARAGE



EARTH SHELTERED ELEVATION

EST. COST : \$305,000

NO FLOOD PLAIN
NEED VARIANCE



FREE STANDING ELEVATION

EST. COST : \$260,000

OPTION B

CEDARHOLM GOLF COURSE - SHOP BUILDING

ROSEVILLE, MINNESOTA

REQUEST FOR COUNCIL ACTION

Date: 11-16-15

Item No.:

Department Approval

City Manager Approval



Item Description: Parks and Recreation Commission Meeting with the City Council

BACKGROUND

The Parks and Recreation Commission meet periodically with the City Council to discuss work items.

Based upon the last joint meeting in June the Commission has been meeting as a group and with representatives of the Finance Commission to discuss the following items and would like to provide you with and update and gather additional guidance.

- Cedarholm Golf Course improvements
- Park Dedication Use of Funds Policy

Prepared by: Lonnie Brokke, Staff Liaison

Attachments: A. Park Dedication Use of Funds Draft Policy

Park Capital Funding Policy – DRAFT
Parks and Recreation Commission suggestions in Red

Purpose

To assure adequate funding for long-term Park System capital replacement and rehabilitation funding.

Policy

- ☐ The City will use two sources of funds for Park System capital expenditures:

- o A tax levy supported Park Improvement Fund
- o A Park Improvement sub-fund of the Park Dedication Fund

For purposes of this policy, in accordance with State Statutes, the City Council finds that a nexus exists between citywide park improvements and land subdivisions because such subdivisions result in increased demand on citywide park system assets, requiring their timely replacement or rehabilitation.

- ☐ Total annual expenditures for Park System capital purposes will be funded from both funds in proportion to each fund's portion of their sum at the end of the previous year

- ☐ The annual tax levy for the Park Improvement Fund will be set by the City Council based on projected expenditures in accordance with the Capital Investment Policy, net of projected funding provided by the Park Improvement sub-fund of the Park Dedication Fund.

- ~~☐ Initially, the Park Improvement sub-fund of the Park Dedication Fund shall be established at [\$400,000], with the balance of the Park Dedication Fund at that time established as a Park Acquisition sub-fund.~~

- ☐ The City Council may transfer funds between the sub-funds of the Park Dedication Fund as appropriate for projected capital spending and acquisition needs **after a minimum balance of \$1,000,000 is met for acquisition.**

- ☐ Once the Park Improvement and Park Acquisition sub-funds of the Park Dedication Fund have been established **and after the \$1,000,000 minimum acquisition balance has been met**, all subsequent Park Dedication receipts shall be allocated **[2/3]** to the Park Improvement sub-fund and **[1/3]** to the Park Acquisition sub-fund. The City Council may amend the allocation of receipts between the sub-funds of the Park Dedication fund as appropriate for projected capital spending and acquisition needs, with amended allocations recorded here:

<u>Date Adopted</u>	<u>Portion to Park Improvement</u>	<u>Portion to Park Acquisition</u>
Initial	[2/3]	[1/3]

Parks & Recreation Fees Discussion

November 5, 2015

Roseville Parks & Recreation has operated under a long standing, evolved principle philosophy, of providing fee and non-fee based recreation programs, services and facilities to the community and others.

Fee programs are programs and events that have the capacity to generate revenues that contribute fully toward the direct cost of the offering. Fee programs also may contribute to the overall Parks & Recreation budget in addition to covering the direct costs. Direct costs include equipment, supplies and staffing.

Fees are charged according to the established budget, market rates and cost recovery guidance model.

Non-fee programs are those that provide a high level of community service and benefit, but are not in a position to generate significant revenues to cover costs. Charges are calculated to cover a portion of the expenses recognizing that public support through general fund taxes will cover the remainder of costs.

Fees are charged according to the established budget, market rates and a Roseville specific cost recovery guidance model.

Staff uses a Cost Recovery methodology developed by GreenPlay, LLC out of Colorado, as a guide to initially identify which budget (fee or non-fee) recreation services, programs and facilities fall under. The Cost Recovery methodology used is specific to the Roseville community. It is based on resident values and interests, as well as, an understanding of who is benefitting from the service to determine how it should be paid for. The Cost Recovery methodology involves five levels of "benefit".

Roseville Parks & Recreation Cost Recovery Methodology

- **"Community Benefit"**

This is the largest level and includes the programs, facilities and services that benefit the community as a whole. These programs, facilities and services increase property values, provide safety, address social needs and enhance the quality of life for residents. The community generally pays for these services and facilities through taxes with minimal outside financial support.

- Non-Fee programs providing Community Benefit include: Summer Entertainment, Puppet Wagon, Discover Your Parks, Community events & festivals
- Facilities providing Community Benefit include: Roseville Parklands & Pathways, Arboretum, community use of Park Buildings and Skating Center meeting rooms, neighborhood skating rinks, skate park.

- **"Community/Individual Benefit"**

This category includes programs, facilities and services that promote individual, physical and mental well-being and provide recreational skill development. These costs are offset by a tax subsidy to account for the community benefit and a participant fee to account for the individual benefit.

- Non-Fee programs include: Summer Playground program, senior programs, Nature Center programs, Community events & festivals

45 • **“Individual/Community Benefit”**

46 This group provides more of an individual benefit and less community benefits. Fees at this level
47 cover a significant percentage of the direct costs with a small tax subsidy needed to cover
48 overall costs.

- 49 • Fee programs include: Full-day summer youth recreation programs, youth instructional
50 sports, community gardens
- 51 • Facilities include: Park Buildings, Skating Center banquet facilities, Community
52 Gymnasiums, Gymnastics Center
53

54 • **“Mostly Individual Benefit”**

55 Specialized programming falls into this level and are expected to recover full direct costs and in
56 some instances, indirect costs too.

- 57 • Fee programs include: Youth individual sports – dance, gymnastics & figure skating,
58 adult sport leagues, adult sport instruction
- 59 • Facilities include: Ice rentals
60

61 • **“Highly Individual Benefit”**

62 These activities and facilities cover direct and indirect costs and have a profit center potential.

- 63 • Fee programs include: Youth gymnastics team, Youth figure skating club
- 64 • Facilities include: Arboretum rentals, Park shelter rentals

65 ***Attachment 1** includes detailed listing of programs & facilities by Cost Recovery Benefit grouping*

67 **Roseville Parks & Recreation Fee Structure**

68 Parks & Recreation utilizes a range of fees throughout its system to support administrative costs,
69 operational costs and opportunity costs. These include administrative fee, non-resident fee, insurance
70 fee, facility fees and program & event fees.

71 1. **Administrative fees** are collected on most recreation programs and facility rentals.

72 Administrative fees are not included in individual program budgets.

- 73 • Most fee and non-fee program participants pay an \$8 administrative fee on individual
74 programs
- 75 • Adult team fees include a \$10 administrative fee
- 76 • Skating Center program participants pay an \$8 administrative fee. The fee is distributed with
77 \$4 going to the skating center general administration and \$4 going to the administrative line
78 item in the fees budget.
- 79 • Facility rental administrative fees include;
 - 80 • Park Buildings \$5/reservation
 - 81 • Park Shelters \$10/half day reservation
 - 82 • Park Shelters \$15/full day reservation
 - 83 • \$25/Arboretum reservation
- 84 • Administrative fees generate \$45,000 annually

85 Rationale: The Administrative fee serves as a separation between direct program costs and
86 generalized administrative costs that are needed to serve the community, to meet current
87 technology standards and to manage operations.

2. A Liability **Insurance fee** is collected on most recreation programs and facility rentals. Parks and Recreation is assigned responsibility to cover a portion of the city liability insurance costs. Insurance fees are identified separately in the recreation fee and non-fee budgets and are not included in individual program budgets.

- \$.50 - \$5 for individual program & event registrations
- \$10/adult team registration
- \$.50/hour for gym, court, field rentals
- \$10 for Arboretum rentals
- \$5 for 6 hour shelter rental
- \$10 for full day shelter rental
- \$5 for Park Building rentals
- \$22,000 generated annually by fee and non-fee programs and facility rentals

Rationale: Collected insurance fees offset recreation fee and non-fee program, event & facility liability insurance charges assessed by City Administration.

3. **Non-resident fees** are collected from participants not living or working within the City of Roseville. Non-resident fees are not charged on recreation programs that are held in collaboration with neighboring communities, in collaboration with Roseville Area Schools and after-school programs. Non-resident fees are reviewed regularly and set based on market rates and in line with rates charged by neighboring communities. Non-resident fees are accounted for separately in the recreation fees budget and are not included in individual program budgets.

- Non-resident fees for individual program registrations range from \$5-\$16 based on program length, program cost and market rate
- The non-resident fee for adult team sports is \$50. *All adult sport teams are charged the non-resident fee; fee is then refunded to those teams that verify their resident status.
- Non-resident fees vary by facility and specific rental. The non-resident fees are based on market rate.
 - Park Buildings: \$10-\$50/rental
 - Park Shelters: \$15-\$28/rental
 - Arboretum: \$50/rental
 - Nature Center: \$15-\$50/rental
 - Skating Center: \$20-\$60/rental
 - Golf Course: \$5/hour
 - Outdoor Fields: \$3/hour
- Non-resident fees total \$45,000 generated annually

Rationale: Non-resident fees are collected to assist program and facility budgets that receive tax support from Roseville residents. Non-resident fee support also allows Roseville residents the opportunity to participate and gather in their home community and allows activities to be held where there might otherwise be insufficient enrollment. Non-resident participation helps build class size for program viability, enhanced experiences and increases revenues through additional participation.

Attachment 2 includes details for surrounding communities and metro communities of similar size.

4. **Facility Rental fees** are collected for use of most Parks & Recreation managed community facilities. Facilities are provided to community organizations and groups, with a Roseville focus and a 501C status, at no charge for events that are open to the public, without invitation restrictions or special considerations. All facility rental rates align with current market rates and strive to support direct costs of operation. **Resident rental rates are at a discounted price.**

- Park Buildings:

- Regular Rates: \$65 - \$225

Resident Rates: \$55 - \$175

- \$24,000 generated to date*

*first park building opened for rentals in December 2014, we have not yet realized a full year of rentals.

- Park Shelters:

- Regular Rates: \$100 - \$200

Resident Rates: \$87 - \$179

- \$29,000 generated annually

- Arboretum:

- Regular Rates: \$425 - \$575

Resident Rates: \$375 - \$525

- \$6,500 generated annually

- Skating Center:

- Regular Rates: \$80 - \$690

Resident Rates: \$45 - \$630

- \$55,000 generated annually

- Nature Center:

- Regular Rates: \$75 - \$350

Resident Rates: \$50 - \$300

- Golf Course:

- Regular Rate: \$50/hour

Resident Rate: \$45/hour

- \$3,000 generated annually

- Outdoor Fields:

- Regular Rate: \$15 – 26/hour

Resident Rate: \$12 - \$26/hour

Rationale: Facility rental fees allow the City of Roseville to provide a wide range of functional and unique facilities to its residents. These facilities also attract guests to the community who contribute to the overall economy of the area. Rental fees are based on costs of operation and support the need for management, supervision and maintenance.

Attachment 3 includes current facility rental rates.

5. **Recreation Programs and Community Events** contribute to a vital, healthy community. These recreation offerings are a popular community amenity.

- **Program Fees** are collected for a significant portion of Parks & Recreation programs.
 - Daily use fees: Open gym, open skating, green fees
 - Equipment rentals: Snowshoes, x-country skis, skates
 - Costume charges: Dance, Figure Skating
 - Youth instructional programs: Safety Awareness, gymnastics, dance, figure skating, tennis, golf, t-ball, soccer
 - Youth enrichment: Environmental education, art classes, music classes
 - Camps: Sports, No-School, Nature
 - Summer Recreation: Passport to Play, Summer Spectacular, Friday Trips
 - Teen Programs: LIT
 - Fitness: Yoga, Senior Fitness
 - Adult Sports Leagues: Soccer, Softball, Volleyball, Basketball, Broomball, Bocce, Golf
 - Youth Sport Leagues: Fall Soccer
 - Preschool Programs: Nature, Sports, Dance, Music, Art
- **Event Fees** are charged for selected Roseville Community Events.
 - Halloween Spooktacular
 - New Years Eve on Ice
 - Run for the Roses
 - Daddy Daughter Dance
 - Arts@the OVAL Vendor Fees
 - Spring Dance Recital
 - Annual Ice Show
 - Golf Tournaments
- Recreation Fee programs & events \$750,000 generated annually
- Recreation Non-fee programs & events \$80,000 generated annually
- Skating Center programs & ice rentals \$950,000 generated annually
- Golf Course programs & events \$300,000 generated annually

Rationale: Fees are based on the Cost Recovery methodology and the level of community/individual benefit received; the market rate for like programs and the cost of operation.

Attachment 4 includes current Program & Event fees.

2015/2016 Recreation Program, Events and Facilities Cost Recovery Methodology

Complete Tax Subsidy for Direct Costs

(Community Benefits)

- Special Events
 - Rosefest
 - July 4th Party in the Park
 - Rose Parade
 - Discover Your Parks
- Nature Center Operations
- Volunteer Program
- Community Band
- Jazz Band
- Outdoor Rinks
- Park Maintenance & Development

Program Fees and Tax Subsidy Cover Direct Costs

(Community/Individual Benefits)

- Nature Center Programs (up to 50% fee supported)
- Playground Programs (up to 50% fee supported)
- Special Events (up to 50% fee supported)
 - Halloween Spooktacular
 - New Year's Eve Celebration on Ice
- Teen Programs
 - Leaders in Training
- Senior Programs
 - Social Activities
- Facility Reservations
 - Gymnasium Rental by Youth Athletic Association

Program Fees Cover Direct Costs ***(Individual/Community Benefits)***

- Preschool Age Activities
- Trips/Excursions
 - Older Adults
 - Youth
- Enrichment Activities
- Youth Arts Instruction
 - Contracted Music
 - Contracted Visual Arts
 - Contracted Drama
- Facility Reservation
 - Non-Community Organizations

Program Fees Cover Full Direct Cost plus Minor Additional Revenues ***(Mostly Individual Benefits)***

- Adult Sports Instruction (up to +10%)
 - Tennis
 - Golf
 - X-Country Skiing
- Adult Recreation Opportunities (up to +5%)
 - Wellness Offerings
 - Older Adult Tap Dance
- Youth Sports Instruction (up to +10%)
 - Summer Sports – T-Ball & Soccer
 - Tennis
 - Golf
 - After School Sports
 - Coaches Camps
 - Speed Skating
 - Bandy
 - Safety Awareness/Self Defense
 - Contracted Sports Instruction
- Youth Sport Leagues (up to +10%)
 - Fall Soccer
 - Tennis
- Youth Recreation Opportunities (up to +10%)
 - Birthday Parties
 - No-School Day Camps
 - Summer Options – Full-day Recreation Program
- Facility Reservations (up to +10%)
 - Skating Center Meeting/Banquet Rooms
 - Arena Ice Rental
 - OVAL Ice Rental

Program Fees Cover Full Direct Cost plus Significant Additional Revenues ***(Highly Individual Benefit)***

- Adult Athletic Leagues (up to +25%)
 - Coed Softball: Summer & Fall
 - Men's Softball: Summer & Fall
 - Coed Indoor Volleyball: Fall & Winter
 - Women's Volleyball: Fall & Winter
 - Sand Volleyball: Spring/Summer
 - Sand Volleyball: Late Summer/Fall
 - Men's Basketball: Winter
 - Coed Soccer: Summer & Fall
 - Men's Soccer: Fall
 - Coed Broomball: Winter
 - Golf: Spring, Summer & Fall
 - Open Volleyball
 - Open Basketball
 - Open Pickleball
- Youth Performance Sports (up to +20%)
 - Gymnastics: Instructional & Competitive
 - Dance: Instructional
 - Figure Skating: Instructional
 - Jr. Golf League
- Facility Reservations (up to +30%)
 - Park Shelters
 - Arboretum
- Events (up to +25%)
 - Arts@the OVAL
 - Run for the Roses
 - Roll for the Roses
- Other (up to +50%)
 - Community Gardens
 - Equipment Rental

Non Resident Fees

Sample includes surrounding communities & metro communities of like size

Community	Program Non-Resident Fee Addition	Facility Non-Resident Fee Addition	Other	Non-Resident Fee Addition
Shoreview	\$1-\$25	\$70-\$170		
Maplewood	None	None	Community Ctr Membership	\$10-\$113
St. Paul	None	None		
Little Canada	\$5	None		
Falcon Heights	10-20%	None		
Arden Hills	\$8	None		
New Brighton	None	None	Community Ctr Membership	\$11-\$102
Fridley	None	\$40-100		
Richfield	None	\$5-10/hour		
Oakdale	None	\$15-\$150		
Shakopee	\$2-\$10	None		
Inver Grove Heights	None	\$10/hour		

Park Buildings Proposed Rates					Attachment 3
	Rental Rate Mon - Thurs	Resident Rate Mon - Thurs	Rental Rate Fri - Sunday	Resident Rate Fri - Sunday	
Entire Facility @ Lexington Park Autumn Grove Park	\$195/5 hours	\$150/5 hours	\$225/5 hours	\$175/5 hours	\$25/additional hour
Gathering Room @ Lexington Park Autumn Grove Park	\$90/3 hours \$150/5 hours	\$80/3 hours \$125/5 hours	\$105/3 hours \$170/5 hours	\$95/3 hours \$140/5 hours	\$25/additional hour
Multipurpose Room @ Lexington Park Autumn Grove Park	\$65/3 hours	\$55/3 hours	Not Available	Not Available	\$25/additional hour
Gathering Room @ Rosebrook Park	\$85/3 hours \$135/5 hours	\$75/3 hours \$115/5 hours	\$95/3 hours \$160/5 hours	\$85/3 hours \$130/5 hours	\$25/additional hour
Gathering Room @ Oasis Park Sandcastle Park Villa Park	\$80/3 hours \$125/5 hours	\$65/3 hours \$105/5 hours	\$90/3 hours \$150/5 hours	\$75/3 hours \$125/5 hours	\$25/additional hour
Gathering Room @ Acorn Park	\$40/3 hours \$60/5 hours	\$30/3 hours \$50/5 hours	\$50/3 hours \$75/5 hours	\$40/3 hours \$60/5 hours	\$15/additional hour
Muriel Sahlin Arboretum Event Staging Rooms	\$40/3 hours \$60/5 hours	\$30/3 hours \$50/5 hours	\$55/3 hours \$80/5 hours	\$45/3 hours \$70/5 hours	\$15/additional hour
Central Park Shelters Rates					
	Rental Rate 6 hour time frame 9am-3pm or 4-10pm	Resident Rate 6 hour time frame 9am-3pm or 4-10pm	Rental Rate Full-day 9am-10pm	Resident Rate Full-day 9am-10pm	
ForParks Shelter	\$116	\$92	\$195	\$167	
Foundation Shelter (max 150)					
Jaycees Shelter (max 200)	\$121	\$98	\$200	\$179	
Lions Shelter (max 150)	\$111	\$87	\$190	\$162	
Frank Rog Amphitheater	\$100	\$85	\$170	\$145	
CP Muriel Sahlin Arboretum Current Rates					
	Rental Rate 6 hour time frame	Resident Rate 6 hour time frame	Rental Rate 4 hour time frame	Resident Rate 4 hour time frame	
Arboretum Grounds w/ staging room	\$575	\$525			
Shirley Klaus Pavilion w/ staging room			\$425	\$375	

Roseville Skating Center Rates					
	Rental Rate Mon - Thurs	Resident Rate Mon - Thurs	Rental Rate Fri - Sunday	Resident Rate Fri - Sunday	
Fireside Room (60 capacity)	\$130/5 hours	\$105/5 hours	\$275/5 hours	\$210/5 hours	\$35/additional hour
Rose Room (240 capacity)	\$215/5 hours	\$160/5 hours	\$425/5 hours	\$365/5 hours	\$35/additional hour
Olympic Room (300 capacity)	\$425/5 hours	\$365/5 hours	\$690/5 hours	\$630/5 hours	\$35/additional hour
Raider Room (25 capacity)	\$80/5 hours	\$45/5 hours	\$95/5 hours	\$75/5hours	
Harriet Alexander Nature Center Future Organization					
	Hourly Rental Rate 4 hour minimum	Hourly Resident Rate 4 hour minimum	Hourly Rental Rate Sat & Sun	Hourly Resident Rate Sat & Sun	
Upper Level (90 Capacity)	\$190/5 hours \$85/2 hours	\$150/5 hours \$60/2 hours	\$225/5 hours \$95/2 hours	\$185/5 hours \$80/2 hours	\$30/additional hour
Lower Level (70 Capacity)	\$175/5 hours \$75/2 hours	\$135/5 hours \$50/2 hours	\$200/5 hours \$90/2 hours	\$175/5 hours \$75/2 hours	\$30/additional hour
Upper & Lower Level (150 Capacity)	\$300/5 hours	\$250/5 hours	\$350/5 hours	\$300/5 hours	\$50/additional hour
Cedarholm Golf Course Current Rates					
	Hourly Rental Rate 4 hour minimum	Hourly Resident Rate 4 hour minimum	Holiday Hourly Rate 4 hour minimum		
Grand Room and Kitchen	\$50 + tax	\$45 + tax	\$50 + tax	Occupancy: 65 seated @ tables 100 Theatre 160 Reception Mingle Style	
Community Gymnasiums @ Brimhall & Central Park Schools					
	Hourly Rental Rate Affiliated	Hourly Rental Rate Non Profit	Hourly Rental Rate For Profit		
½ Gym	\$27	\$35	\$43		
Full Gym	\$37	\$52	\$83		

Outdoor Courts, Fields & Rinks					
	Hourly Rental Rate Unlined/Not Dragged	Hourly Rental Rate Lined &/or dragged	Hourly Rental Rate No Line, drag + lights	Hourly Rental Rate Lined, dragged, lights	
Baseball/Softball Fields	\$12/hr: resident & league participant \$15/hr: all others	\$22/hr	\$24/hr	\$26/hr	
Soccer/Football/Lacrosse Fields	\$12/hr: resident & league participant \$15/hr: all others	\$22/hr	\$24/hr	\$26/hr	
	Hourly Rental Rate				
Sand Volleyball Courts	\$12/hr: resident & league participant \$15/hr: all others				
	Hourly Rental Rate	Hourly Rental Rate w/ lights			
Neighborhood Rinks	\$12/hr: resident & league participant \$15/hr: all others	\$24/hr			

Winter					Attachment 4
Recreation	Resident	Non-Resident	All	Other	Notes
X-Country Ski Classes	\$29.00	\$37.00			
X-Country Ski Rentals				\$13.00	daily
				\$24.00	weekend
				\$8.00	class
Snowshoe Rentals				\$5.00	daily
				\$12.00	weekend
AARP Driver Classes				\$19.00	AARP member
				\$24.00	AARP nonmember
American Kenpo karate	\$54.00	\$62.00			
Tap for Older Adults			\$50.00		
Tai Chi Chih	\$38.00	\$46.00			
Over 50 & Fit				\$16.00	/year
Preschool Gymnastics					
	\$70.00	\$78.00			45 minutes
	\$89.00	\$97.00			60 minutes
School Age Gymnastics					
	\$74.00	\$82.00			60 minutes
	\$86.00	\$94.00			75 minutes
	\$99.00	\$107.00			90 minutes
	\$123.00	\$131.00			120 minutes
Contracted Instruction					
PreSchool Sports			\$56.00		
Abrakadoodle Art			\$39.00		3 hr
Abrakadoodle Art			\$70.00		3 hr x 2 days
Abrakadoodle Art			\$62.00		1 hr x 5 days
Afterschool Legos			\$76.00		
Afterschool Sports			\$49.00		
Youth VB League			\$149.00		
Preschool VB Camp			\$44.00		
Rock Climbing	\$37.00	\$45.00			
Safety Awareness	\$54.00	\$62.00			
Parent Child Music			\$142.00		8 weeks
			\$76.00		additional child
Baby Ballerinas	\$56.00	\$64.00			
Events					
Ice Fishing Contest			\$24.00		
Daddy Daughter Dance	\$25.00	\$30.00		\$14.00	additional child
HANC Egg Dyeing				\$6.00	/person
Nature Center					
HANC Preschool Sprouts				\$36.00	3 mos. Parent & child
				\$18.00	additional child
				\$14.00	/session Parent & child
				\$7.00	additional child
Spring Break Camp	\$178.00	\$186.00			full week
	\$113.00	\$121.00			3 days

Skating Center	Resident	Non-Resident	All	Other	Notes
Open Skating				\$5.50	/ visit
				\$49.00	10 x punch card
				\$4.00	skate rental
Senior skating				\$4.00	/ session
Skatercize				\$8.00	/ session
Adult Learn to Speed Skate				\$15.00	/ session
Daytime Skating Lessons	\$68.00	\$76.00			
Winter Skating Lessons	\$149.00	\$165.00			16 weeks
	\$215.00	\$235.00			16 weeks freestyle level

Spring Summer					
Recreation	Resident	Non-Resident	All	Other	Notes
Parent Child Music Classes			\$142		Parent & Child
				\$76	Additional Sibling
Rock Climbing	\$45	\$53			
Tennis Lesson	\$44	\$52			
Afterschool Legos			\$76		
Preschool Soccer			\$56		
Summer Preschool Play Pals	\$81	\$89			150 minutes
Preschool Chefs	\$65	\$73			
Summer Preschool Sports	\$59	\$67			45 minutes
Preschool Legos	\$75	\$83			
Dance Sampler	\$60	\$68			30 minute class
	\$65	\$73			45 minute class
	\$77	\$85			90 minute class
Safety Awareness & Self Defense	\$48	\$56			
Preschool Gymnastics	\$70	\$78			45 minute class
	\$89	\$97			60 minute class
Gymnastics Instruction	\$74	\$82			60 minute class
	\$86	\$94			75 minute class
	\$99	\$107			90 minute class
	\$123	\$131			120 minute class
Youth Track	\$47	\$55			
Little Dribblers	\$47	\$55			
Youth Pickleball Lessons	\$35	\$43			
Youth Sand Volleyball Camp			\$85		
Indoor Mini Spikers Camp			\$48		
Indoor Youth Volleyball Camp			\$85		
Leaders In Training			\$38		
Garden Explorers	\$56	\$64			
Youth Golf Camps	\$44	\$52			1-day/wk
Contracted Summer LEGO	\$132	\$140			1 week 3 hours/day
	\$157	\$165			1 week 4 hours/day
Contracted Creative Builders	\$135	\$143			1 week 3 hours/day
Contracted Tech Camps			\$99		1 week 3 hours/day
Contracted Art Camps			\$62		2 days 3 hours/day
			\$98		4 days 2.5 hours/day
Contracted Theatre Arts Camps	\$132	\$140			
Contracted Sports Camps					
Lacrosse			\$85		
Cheerleading/Dance/Tumbling			\$91		
Flag Football			\$85		
Games Galore	\$60	\$68			3 weeks 4 days/wk
	\$32	\$40			3 weeks 2 days/wk
Summer Youth Tennis Lessons	\$50	\$58			60 minute lessons
	\$44	\$52			45 minute lessons
Adult Child Tennis Lessons	\$49	\$57			per two-some

Recreation	Resident	Non-Resident	All	Other	Notes
Youth Tennis League			\$80		
RAHS Coaches Camps					
Boys Basketball			\$80		
Girls Basketball			\$85		
Little Hoopers Basketball			\$55		
Football			\$75		
Tennis			\$75		
Tennis Drills & Matches			\$200		5 days/week
			\$100		2 days/week
Volleyball			\$80		grades 5-12
			\$60		grades K-4
Track & Field			\$70		
Girls Soccer			\$90		
Kick & Slugger Sport Series					
Tball	\$61	\$69			1 day/week
	\$78	\$86			2 days/week
Soccer	\$61	\$69			1 day/week
	\$78	\$86			2 days/week
Sports Combo	\$61	\$69			1 day/week
	\$78	\$86			2 days/week
Saturday Sports	\$61	\$69			1 hour/week
	\$78	\$86			2 hours/week
Funtastic Friday Trips	\$35	\$40			
	\$39	\$44			
	\$40	\$45			
	\$45	\$50			
	\$48	\$53			
Friday Adventures	\$87	\$94			5 sessions
Summer Spectacular			\$1,170		9 weeks 4 days/wk register before 5/1
<i>full day recreation camp</i>			\$1,250		9 weeks 4 days/wk register after 5/1
			\$600		9 weeks 2 days/wk register before 5/1
			\$640		9 weeks 2 days/wk register after 5/1
			\$425		3 weeks 4 days/wk register before 5/1
			\$440		3 weeks 4 days/wk register after 5/1
Summer Spec Kick Off			\$62		2 days register before 5/1
			\$70		2 days register after 5/1

Recreation	Resident	Non-Resident	All	Other	Notes
Summer Spectacular <i>last 2 weeks of summer</i>			\$128		per week register before 5/1
			\$139		per week register after 5/1
Passport to Play <i>half day recreation program</i>	\$90	\$98			3 weeks 4 days/wk
	\$49	\$57			3 weeks 2 days/wk
Men's Adult Tennis League			\$48		
Adult Tennis Lessons	\$50	\$58			
Adult Softball	\$615	\$665			10 wks doubleheaders
	\$495	\$545			12 wks single games
Adult Soccer	\$405	\$455			9 weeks
Adult Sand Volleyball	\$215	\$265			10 weeks
Adult Trips			\$30		
			\$38		
			\$60		
			\$64		
Adult Golf Lessons	\$77	\$85			
T'ai Chi Chih	\$38	\$46			
Sunrise Yoga			\$75		8 week session
			\$15		per session
Adult Bocce League	\$20	\$28			per team
Tap for Older Adults			\$41		
AARP Smart Driving Classes			\$19		AARP members
			\$24		others
8 hour Driver Safety Class			\$19		AARP members
			\$24		others
Over 50 & fit			\$16		per year
HANC Preschool Sprouts				\$14	adult child pr/session
				\$7	additional child/session
				\$36	adult child pr/session
				\$18	additional child/session
Fish Finders Camp	\$71	\$79			1 wk 4 days, 3 hrs/day
HANC Full-day Camp	\$183	\$191			1 week 5 days
	\$116	\$124			1 week 3 days
Events	Resident	Non-Resident	All	Other	Notes
Citywide Garage Sale			\$10		
Run for the Roses			\$21		Before race day
			\$26		Race day
Foll for the Roses			\$21		Before race day
			\$26		Race day
Run for the Roses Fun Run			\$6		
Dance Recital				\$8	age 3 years & older
Backyard Campout				\$12	per campsite

Golf Course	Resident	Non-Resident	All	Other	Notes
Spring Special Green Fees			\$11		per round all golfers
Green Fees			\$13		Mon - Fri
			\$13.50		Weekends & Holidays
			\$11.75		Srs. -- 62 & older, Mon-Fri before 3:30p
			\$11.75		Jrs. -- 15 & under Mon-Fri before 3:30p
			\$8		2nd round, same day, same person
Rental Equipment			\$6		Clubs
			\$3		Pull Cart
			\$11		Riding Cart
SNAG			\$41		30 minute class
			\$47		45 minute class
Leagues					
Evening Ladies			\$207		16 wks greens & league fees, tax not included
Adult Co-Ed			\$207		16 wks greens & league fees, tax not included
Morning Ladies			\$19		League Fee
			\$11.75		Daily green fee
			\$105.75		10 wk green fee punch card
Senior League			\$11		green fee
Youth Golf League			\$129		
Nine & Dine			\$10		
Outback Golf Tournament				\$26	per golfer
				\$99	per foursome
Wine, Women & no Whiffs				\$26	per golfer
				\$99	per foursome
Skating Center	Resident	Non-Resident	All	Other	Notes
Summer Skating School	\$71	\$80			
				\$5	late fee after June 11
Open Skating				\$5.50	/ visit
				\$49	10 x punch card
				\$4	skate rental
Skateboard Camp			\$170		
Ice Show				\$7.50	Adults in advance
				\$8.50	Adults day of performance
				\$5.50	Children in advance
				\$6.50	Child day of performance

Fall					
Recreation	Resident	Non-Resident	All	Other	Notes
Preschool Dance					
	\$179.00	\$187.00			Yearly
	\$73.00	\$76.00			Payment Plan x 3
Baby Ballerinas 6x	\$56.00	\$64.00			
Baby Ballerinas 5x	\$47.00	\$55.00			
Beginning Dance					
	\$179.00	\$187.00			Yearly
	\$73.00	\$76.00			Payment Plan x 3
Intermediate Beg Dance					
	\$179.00	\$187.00			Yearly
	\$73.00	\$76.00			Payment Plan x 3
Advanced Dance					
	\$221.00	\$229.00			Yearly
	\$90.00	\$93.00			Payment Plan x 3
Hip Hop					
	\$179.00	\$187.00			Yearly
	\$73.00	\$76.00			Payment Plan x 3
Dance Costumes					
			\$60.00		Preschool, Specialty, Boys
			\$80.00		Beginner
			\$100.00		Intermediate
			\$125.00		Advanced
Adult Trips			\$35.00		
			\$55.00		
			\$64.00		
			\$70.00		
Yoga				\$15.00	/class
				\$99.00	/session
Older Adult Bowling				\$7.00	league fee
				\$7.75	3 games & coffee
Tap for Older Adults			\$50.00		
Over 50 & fit			\$16.00		
Tai Chi Chih	\$38.00	\$46.00			
Adult Open Gym			\$5.00		
Family Open Gym				\$4.00	/person
				\$9.00	/family
Open Pickleball			\$4.00		
CoRec VB League	\$300.00	\$350.00			
Women's VB League	\$300.00	\$350.00			
CoRec Broomball League	\$275.00	\$325.00			
Men's 3 v 3 BB League	\$125.00	\$175.00			
Men's 5 v 5 BB League	\$585.00	\$635.00			
Adult Fall Soccer	\$385.00	\$435.00			
Adult Fall Softball	\$345.00	\$395.00			6 weeks double headers
	\$230.00	\$280.00			7 weeks single games

Recreation	Resident	Non-Resident	All	Other	Notes
Parent Child Music				\$144.00	parent & child 8 wk
				\$78.00	additional child
Contracted Art Instruction				\$48.00	2 hr x 2 day
				\$48.00	1 hr x 4 day
				\$28.00	2 hr x 1 day
				\$38.00	3 hr x 1 day
Safety Awareness/Self Defense	\$54.00	\$62.00			
After School Programs				\$49.00	7 sessions
				\$54.00	8 sessions
Contracted Legos			\$76.00		
Youth Volleyball League			\$119.00		
Youth Volleyball Camp			\$45.00		
Youth Tennis Lessons	\$48.00	\$56.00			
Fall Break Camp			\$78.00		
Pre School Yoga				\$22.00	/session
				\$83.00	/series
HANC Preschool Sprouts				\$14.00	/adult child pair/session
				\$7.00	/additional child/session
				\$36.00	/adult child pair/series
				\$18.00	/additional child/series
Youth Soccer	\$46.00	\$54.00			Registration by 7/31
	\$56.00	\$64.00			Register after 7/31
Preschool Gymnastics	\$85	\$93			45 minute class
	\$108	\$116			60 minute class
Gymnastics Instruction	\$90	\$98			60 minute class
	\$106	\$114			75 minute class
	\$123	\$131			90 minute class
	\$155	\$163			120 minute class
Golf Course					
Green Fees			\$13.00		Mon - Fri
			\$13.50		Weekends & Holidays
			\$11.75		Srs. -- 62 & older, Mon - Fri before 3:30pm
			\$11.75		Jrs. -- 15 & under Mon - Fri before 3:30pm
			\$8.00		2nd round, same day, same person
Rental Equipment			\$6.00		Clubs
			\$3.00		Pull Cart
			\$11.00		Riding Cart
Golftoberfest			\$25.00		
Fall Golf Leagues			\$8.00		Registration Fee
			\$10.00		Greens Fee
Clubhouse Rental	\$50 + tax	\$55 + tax			/hour

Skating Center	Resident	Non-Resident	All	Other	Notes
Youth Bandy	\$90.00	\$100.00			
Adult Recreational Bandy	\$105.00	\$125.00			
Novice Speedskating	\$99.00	\$109.00			
Open Skating Fee			\$5.50		/daily
			\$49.00		/10 x punch card
Skate Rental			\$4.00		/daily
Senior Skating			\$4.00		/time
Skaterise			\$8.00		/time
Datetime Skating Lessons	\$68.00	\$76.00			
Fall Skating Lessons	\$100.00	\$110.00			10 weeks
	\$135.00	\$147.00			10 weeks freestyle levels

September 29, 2015

Dear Property Owner,

Metropolitan Council Environmental Services (MCES) has plans for completing a sanitary sewer rehabilitation and meter improvement project in Shoreview and Roseville around County Road D W. and Avon St. N. The project will include replacing/repairing our sanitary sewer pipe and meter station with construction starting as soon as August 2016. The project area, shown within the red bubble on the enclosed map, shows the pre-design project limits and is currently in the design phase. In order to complete the design, we would need to survey some sites to collect topographic data. We have hired TKDA Engineering to do the survey work. We want you to be aware that we may be accessing your property in and out of the right of way to do our necessary survey work. Information gathered will be used for:

- Design of the repair of the existing sewer pipe.
- Design of the meter station located at the intersection of County Road D and Avon St. N.
- Determination of the soil conditions and area that may be impacted by construction; and
- Identification of private property boundaries and road right of way.

Soil boring for geotechnical work may be performed at the later date within the road right of way. We will be sending out new permission letter if we will be accessing your property for soil boring information.

Preliminary surveying may have already begun in your area. Additional survey information may be necessary for the development of the design later in the year.

We appreciate your cooperation. If you have any questions, please contact Tim O'Donnell at 651-602-1269 or Dan Chouinard at 651-602-4564. If you have any question regarding the survey work, please contact Craig Rylander, Engineering Specialist from TKDA at 651-292-4400 or 612-282-7014.

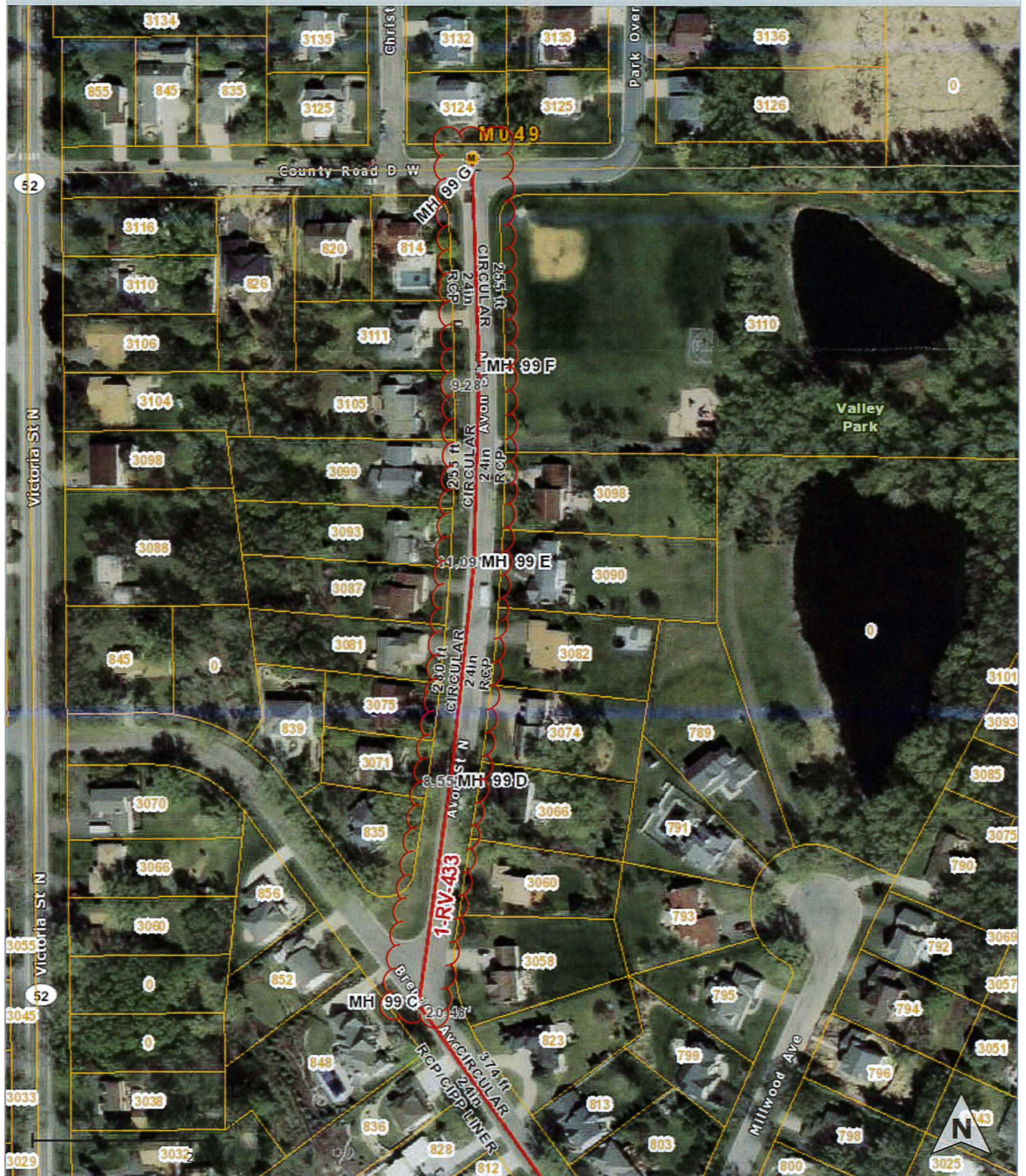
Sincerely,



Dan Chouinard
Engineer
Metropolitan Council Environmental Services

Enclosure(s)

MCES Map



This map is for geographical representation only, for a general location of MCES Interceptor Facilities. This map should not be used as a reference for excavation or engineering purposes.

CITY OF ROSEVILLE
PARKS AND RECREATION RENEWAL PROGRAM
PROJECT PROGRESS REPORT
October 30, 2015

PROJECT NAME	START DATE	STATUS	COMMENTS
A. BUILDING REPLACEMENT/SITE			
Lexington Park	5/2014	100 % complete	Open House completed- Punch list items remaining and spring site work
Sandcastle Park	6/2014	100 % complete	Open House completed- Punch list items remaining and spring site work
Villa Park	6/2015	100 % complete	Open House completed January 28, 2015 –punch list items and spring site work
Autumn Grove Park	9/ 2014	100 % complete,	Open House completed March 25, 2015 – punch list items and spring site work
Oasis Park	9/ 2014	100 % complete	Open House completed April 23, 2015 – punch list items and spring site work
Rosebrook Park	9/ 2014	100 % complete	Open House completed April 22, 2015 – punch list items and spring site work
B. SHELTER REMODEL			
CP FOR Parks – DALE STREET	9/2014	100% complete	
CP Foundation - WEST	9/2014	100% complete	
CP Ballfields	9/2014	100% complete	
C. SKATING CENTER REPAIRS			
Painting of Exterior	8/2014	100 % complete	
Replace exterior doors on Arena		100% complete	
Block Work		100% complete	Punch list items left
Vestibule Improvements			2015/16 project
D. HANC			
Exterior Work	6/2014	100 % complete	
Interior Work	11/2014	100 % complete	Open House completed March 26, 2015 –

PROJECT NAME	START DATE	STATUS	COMMENTS
Boardwalk	11/2014	100 % complete	
E. BRIDGE REPLACEMENT			
Villa Park	7/2014	100 % complete	
F. LIGHTING SYSTEMS REPLACEMENT			
Lake Bennett Trail	6/2014	100% complete	
Courts in conjunction w/ project			See courts
Autumn Grove Park rink lights		100% complete	Install fall 2014
Lexington Park rink lights		100% complete	Install fall 2014
Villa Park rink lights		100% complete	Install fall 2014
Sandcastle Park rink lights			Install fall 2014
G. COURT REFURBISHMENT/SITE			
Acorn Park	2015		Resurface only
Autumn Grove Park	2015		Underway –
Bruce Russell Park	9/2014	100 % complete	Complete and playable, color coat to be done in spring 2015
Evergreen Park	9/2014	100 % complete	Complete and playable, color coat to be done in spring 2015
Howard Johnson Tennis Court	7/2014	100 % Complete	Complete and playable, color coat to be done in spring 2015
Pocahontas Park Tennis Court	7/2014	100 % Complete	Complete and playable, color coat to be done in spring 2015
Sandcastle Park	2015		Underway
H. FIELD IMPROVEMENTS			
CP Victoria #2, 4, 5, & 6	8/ 2014	100 % complete	Complete and playing leagues – punch list items remaining
CP Victoria #1 & 3			2015 fall project
Evergreen Park # 1, 2 (west)	4/2015		2015 project – well underway
Evergreen Park # 3,4	8/2015		2015 project –fall project
CP Legion			2015 project –fall project
I. IRRIGATION IMPROVEMENTS			
Acorn Park			Contractor approval 1/26/15
Autumn Grove Park			Was alternate – is not

PROJECT NAME	START DATE	STATUS	COMMENTS
			planned
CP Dale Street			Contractor approval 1/26/15
CP Lexington			Contractor approval 1/26/15
CP Victoria			Started with in house staff
Evergreen Park			Contractor approval 1/26/15
Langton Lake Park			Contractor approval 1/26/15
Lexington Park			Started with in house staff
Rosebrook Park			Contractor approval 1/26/15
J. NATURAL RESOURCES			
Grants			\$ in grants applied for 1-26-15 awarded and approved \$146,376
1. Interpretive Signage			
All Parks		Core Project	
2. Lake Restoration			
CP Lexington		Grant Approach	
3. Native Landscaping			
Autumn Grove		Grant Approach	
4. Pond Buffer Restoration			
Keller Mayflower Park		Grant Approach	
Howard Johnson Park		Grant Approach	
5. Prairie Reconstruction			
CP Dale Street East		Core Project	
Acorn Park		Core Project	
6. Prairie/Savanna Restoration			
Reservoir Woods		Core Project	
Applewood Overlook		Grant Approach	
7. Shoreline Restoration			
CP Lexington		Core Project	
Langton Lake Park		Core Project	
Reservoir Woods		Grant Approach	
Oasis Park		Core Project	
Willow Pond Park		Core Project	
8. Stream Restoration			
Oasis Park		Grant Approach	
9. Water Quality Improvements			
CP Dale East		Grant Approach	
10. Wetland Restoration			
CP Dale East		Grant Approach	

PROJECT NAME	START DATE	STATUS	COMMENTS
CP North		Grant Approach	
CP Victoria East		Grant Approach	
Langton Lake Park		Core Project	
Reservoir Woods Parks		Core Project	
Villa Park		Core Project	
Ladyslipper Park		Core Project	
Acorn Park		Grant Approach	
Willow Pond Park		Grant Approach	
Owasso Hills Park		Grant Approach	
Pocahontas Park		Grant Approach	
Valley Park		Grant Approach	
11. Woodland/Forest Restoration			
CP Dale East		Core Project	HANC project 2-21-15
CP Lexington		Core Project	
CP North		Grant Approach	
CP Victoria East		Grant Approach	
Langton Lake Park		Grant Approach	
Reservoir Woods Park		Core Project	
Villa Park	9/29/14	Core Project	
Ladyslipper Park		Grant Approach	
Oasis Park		Grant Approach	Volunteer effort only at this point
Acorn Park		Core Project	
Applewood Park		Grant Approach	
Willow Pond Park		Grant Approach	Volunteer effort at this point
Materion Park		Grant Approach	
Cottontail Park		Grant Approach	
Pioneer Park		Grant Approach	
Pocahontas Park		Grant Approach	
Valley Park		Grant Approach	
Tamarack Park		Grant Approach	
Rosebrook Park		Grant Approach	
Autumn Grove Park		Grant Approach	
Woodhill Park		Grant Approach	
Evergreen Park		Grant Approach	
Owasso Hills Park		Grant Approach	
K. DISC GOLF COURSE			
Improvements	Fall 2014	90 % complete	2014 & 2015 project Design complete Marking course Equipment ordered
L. PATHWAYS/SIDEWALKS			
County B2 and Victoria		100% complete-	10/2014 completion

PROJECT NAME	START DATE	STATUS	COMMENTS
		restoration to be finished in spring	- 4 benches installed - Punch list items
County B		100% complete	10/2014 completion
VARIOUS PARKS			
Pocahontas Park		100% complete	10/2014 completion
Howard Johnson Park		100% complete	10/2014 completion
Langton Lake Park		100 % complete	
Upper Villa Park			2016 project
Mapleview Park			2016 project
Evergreen Park			2016 project
M. PLAYGROUNDS			Community build emphasis
Acorn Park	Fall 2014	100% complete	Community Build 10/25/2014
Bruce Russell Park			2015 project – Community Build complete
CP Lexington			2016 project –
CP Victoria West			2015 project – Community Build scheduled September 26
CP Victoria East- Ballfields	Fall 2013	100 % complete	- Overhead netting
Howard Johnson Park	Spring 2014	100% complete	Community Build
Langton Lake Park at C2	Summer 2014	100% complete	
Langton Lake Park at Ballfields	Fall 2014	100 % complete	Community Build
Mapleview Park			2016 project
Materion Park	Spring 2014	Complete	Community Build
Oasis Park			2015 project –playground out- Community Build completed on May 30, 2015
Tamarack Park			2016 project- neighborhood discussions to occur prior
Upper Villa Park			2016 project
N. PROPERTY ACQUISITION			

PROJECT NAME	START DATE	STATUS	COMMENTS
Hamline and Lydia – Moundsview property		Closing occurred 1/21/15	All but 3 wells capped in 9/15 and reviewing landscape work to be done to make it usable
SW Roseville			Need to identify property and/or improvements

Green- project underway

Orange – prep work being done

Red- not started

Purple - complete – with punch list items

TBC= To Be Completed

ROSEVILLE PARKS AND RECREATION COMMISSION

2016 ANNUAL CALENDAR

Day / Month	Time	Location
Tuesday, January 5	6:30 p.m.	Regular Meeting – City Hall
Tuesday, February 2	6:30 p.m.	Regular Meeting -City Hall
*Thursday, March 3	6:30 p.m.	Regular Meeting -City Hall
*Alternate day/date due to MN Caucuses on Tuesday, March 1		
Tuesday, April 5	6:30 p.m.	Regular Meeting -City Hall
Tuesday, May 3	6:30 p.m.	Regular Meeting -City Hall
Tuesday, June 7	6:30 p.m.	Regular Meeting –City Hall
*Monday, June 13, 20 th	6:00 p.m.	Joint Comm./City Council Meeting
*Joint date to be finalized once City Council dates are approved for 2016		
JULY		NO MEETING
*Thursday, August 4	6:30 p.m.	Regular Meeting-City Hall
*Alternate day/date due to Night To Unite Tuesday, Aug 2		
Tuesday, September 6	6:30 p.m.	Regular Meeting-City Hall
Tuesday, October 4	6:30 p.m.	Regular Meeting -City Hall
Tuesday, November 1	6:30 p.m.	Regular Meeting-City Hall
General Election is Nov.8		
Tuesday, December 6	6:30 p.m.	Regular Meeting -City Hall