

  
**ROSEVILLE**  
**REQUEST FOR COUNCIL ACTION**

Date: 8-22-11  
Item No.: 12.b

Department Approval

City Manager Approval



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Item Description: Consider Authorizing Approach, Method and Dollar Amount to Implement Step One of the Parks and Recreation Master Plan

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**BACKGROUND**

1 At the June 20<sup>th</sup>, 2011 City Council meeting, Leisure Vision presented the findings of the  
2 recently conducted statistically valid interest and opinion survey. The survey reported that the  
3 majority of residents are willing to support/invest between \$8 and \$10 a month (equating to  
4 approximately \$25 - \$30 million dollars) for parks and recreation areas that are most important  
5 to them.  
6

7  
8 At the June 20<sup>th</sup>, 2011 joint City Council/Parks and Recreation Commission meeting there was  
9 a discussion on how to move forward with implementation of the recently adopted system  
10 master plan in relation to the survey while considering other City Capital Improvement needs.  
11 Taking the survey and other Capital Improvement Plan (CIP) needs into consideration, the  
12 City Council asked the Citizen Organizing Team (COT) and the Parks and Recreation  
13 Commission to recommend a funding and implementation approach.  
14

15 At the July 11<sup>th</sup>, 2011 City Council meeting there was a review and discussion on the  
16 proposed possible approaches, financing methods, time based full implementation and  
17 specific project and costs for step one implementation. At this meeting there appeared to be a  
18 general consensus that the preferred approach at this time was to focus primarily on existing  
19 parks and facilities with the exception of time sensitive land acquisitions and to utilize a City  
20 Council approved abatement bond funding method. Further work would include sharing the  
21 specifics of the proposed plan with the community to gain additional feedback and to consider  
22 refinements as suggested by the community and the Implementation Groups and to eventually  
23 return back to the City Council with a resolution setting a public hearing date.  
24

25 Since formulating proposed step one; the COT, Parks and Recreation Commission,  
26 Implementation Work Groups and staff have been sharing the specifics of the proposal with  
27 the community. Specifically, there have been 13 constellation tour occasions in various  
28 neighborhoods throughout the community. They have been very well attended with average  
29 attendance of 100 per neighborhood. The overall proposal has been well received. By the  
30 time of your meeting on August 22<sup>nd</sup>, there will be 2 additional neighborhood gatherings which  
31 will complete the entire tour of the 15 Constellations.  
32

33 In addition, on July 28<sup>th</sup>, a community information meeting and workshop was held for the  
34 purpose of reviewing the specific projects, costs, method and overall approach. The workshop  
35 portion (a process that has carried on to other community engagement efforts) was to review  
36 the step one proposal and suggest areas that may have been missed, areas that should not  
37 be included, areas of higher priority and areas of lower priority. Included in your packet is a  
38 bullet listing of the comments received at the meeting. The COT continues to review and  
39 consider these comments as the process continues. Generally, the perception is that step one  
40 is reflective of the community efforts to date.

41  
42 At the August 2<sup>nd</sup>, 2011 Parks and Recreation Commission Meeting, the Commission  
43 recommended that the City Council authorize the method, approach and dollar amount  
44 (\$19,025,000) as presented in the proposed step one in order to continue to fully engage the  
45 Citizen Organizing Team, Implementation Work Groups and other involved citizens in earnest.  
46 They also recommended that efforts continue in refining the projects as they make sense in  
47 working with the community, the Implementation Work Groups and to work with City Staff and  
48 the City Bond Counsel to prepare a resolution and set a public hearing date.

49  
50 As this proposal is considered, there have been discussions about how to address the need  
51 for maintenance of replaced/revitalized facilities, land acquisitions and other improvements  
52 that will generate increased use. While resources for ongoing maintenance have been  
53 reduced in past years, it is important that in future budget years, as improvements are made,  
54 that consideration be given to provide adequate and appropriate resources based upon  
55 community use and expectations.

56  
57 The proposed plan does call for additional land acquisition as well as replacement of existing  
58 facilities and with new and improved facilities it is fully anticipated that increased use and  
59 community gatherings will take place. The desire to create opportunities for residents to  
60 gather and engage has been explicitly expressed in all planning efforts conducted by the City  
61 and Citizens of Roseville including, but not limited to, Imagine Roseville 2025, Comprehensive  
62 Plan, Parks and Recreation Master Plan update and all Citizen Advisory Commissions.

63  
64 Included in your packet are the two spreadsheets from the July meeting, the first is a  
65 categorical listing of step one implementation projects and costs and the other is a phased  
66 step one approach of projects and costs over 5 years. The detail project listings and  
67 timeframes are still being reviewed by the community through the work teams and ongoing  
68 community dialogue which is anticipated to go on for the next couple of months with final  
69 review and recommendations yet to be made by the Implementation Work Groups and the  
70 Parks and Recreation Commission. At the time of final recommendation to the City Council on  
71 the recommended projects, the process will continue with setting a public hearing to issue  
72 bonds for the projects.

73  
74 Jason Etten, Chair of the COT and the Parks and Recreation Commission and staff will be at  
75 the meeting for further discussion.

## 76 **POLICY OBJECTIVE**

77 The process to implement the Parks and Recreation System Master Plan is consistent with City  
78 goals to engage the community when planning the provision of services, facilities and land use. It  
79 is also consistent with the City's efforts as outlined in the Imagine Roseville 2025.

80 **BUDGET IMPLICATIONS**

81 The implementation of the master plan will require increased resources. In order to begin projects  
82 in 2012, it is anticipated that planning efforts with the community will require architecture and  
83 engineering services this fall and over the winter, quite possible prior to the availability of bond  
84 generated funds.

85 **STAFF RECOMMENDATION**

86 After extensive community involvement and dialogue over the last few years and the  
87 recommendations of the Parks and Recreation Commission and Citizen Organizing Team and  
88 to allow the community and work teams to continue their work in earnest, the staff  
89 recommends that the City Council approve the approach, method and dollar amount to  
90 implement the proposed step one of the Parks and Recreation Master Plan as presented.

91 **REQUESTED COUNCIL ACTION**

92 A motion authorizing the approach, abatement bond method and the \$19,025,000 amount to  
93 implement step one of the Parks and Recreation Master Plan as presented, with further staff  
94 direction to prepare a resolution and set a public hearing date to issue bonds for the final park  
95 improvements yet to be determined.

Prepared by: Lonnie Brokke, Parks and Recreation

- Attachments:
- A. Proposed package including categorical listing of projects and costs
  - B. Summary and detail for step one implementation of projects and costs over a 5 year period
  - C. Project map
  - D. July 28<sup>th</sup> Community Meeting and workshop Work Group comments

96

**Proposed Parks & Recreation**

updated 7/6/11

*Refurbishment, Acquisition, Renovation & Updates*

<b>Project</b>	<b>Cost</b>
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**Natural Resources & Trails****Natural Resources**

System-wide Attention	\$1,500,000
<b>Total</b>	<b>\$1,500,000</b>

**Trails & Pathways**

Implementation of the Constellation Connections through maintenance, upgrades & development	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>

<b>Natural Resources and Trails Subtotal</b>	<b>\$3,500,000</b>
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**Land Acquisition & Development**

SW Land Acquisition & Development	\$1,000,000
Mounds View Property Adjacent to Autumn Grove Park	\$900,000
Press Gym Property Adjacent to Rosebrook Park	\$700,000
<b>Total</b>	<b>\$2,600,000</b>

<b>Land Acquisition Subtotal</b>	<b>\$2,600,000</b>
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**Community Facilities****Multi-purpose Park Buildings**

Autumn Grove Building Replacement	\$500,000
Rosebrook Building Replacement	\$500,000
Lexington Building Replacement	\$500,000
Sandcastle Building Replacement	\$300,000
Villa Building Replacement	\$300,000
Oasis Building Replacement	\$300,000
<b>Total</b>	<b>\$2,400,000</b>

**Central Park Buildings**

CP Lexington Restrooms	\$450,000
CP Victoria Shelter	\$300,000
FORParks Shelter	\$300,000
Foundation Shelter	\$300,000
<b>Total</b>	<b>\$1,350,000</b>

**Facility Improvements**

HANC	\$250,000
SC	\$150,000
<b>Total</b>	<b>\$400,000</b>

<b>Community Facilities Subtotal</b>	<b>\$4,150,000</b>
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## Maintenance for Current Resources

### Tennis Court Upgrades

*Fencing, Surface Replacement, Lighting Improvements*

Howard Johnson	\$150,000
Bruce Russell	\$150,000
Pocahontas	\$150,000
Evergreen	\$150,000
<b>Total</b>	<b>\$600,000</b>

### Neighborhood Rinks

*Lighting Improvements, permanent boards & surface*

Lexington	\$150,000
Villa	\$150,000
Autumn Grove	\$150,000
Acorn	\$150,000
<b>Total</b>	<b>\$600,000</b>

### Field Work

*Turf improvements, irrigation, fencing upgrades or any combination*

CP Victoria 6 fields -- turf improvements & irrigation	\$450,000
Evergreen 4 fields	\$400,000
Legion	\$300,000
Upper Villa	150,000
<b>Total</b>	<b>\$1,300,000</b>

### Irrigation Improvements

*Upgrades system to 2-wire irrigation for improved maintenance & operation and water conservation*

Langton Lake 2 fields	\$25,000
Owasso Ball Fields 2 fields	\$25,000
CP Lexington - amphitheatre, fields	\$45,000
Acorn 2 fields	\$25,000
<b>Total</b>	<b>\$120,000</b>

### Playgrounds/Play Structures

Langton Lake @ C2	\$75,000
Langton Lake @ Field Area	\$125,000
Oasis	\$125,000
Howard Johnson	\$125,000
Materion	\$75,000
Acorn	\$125,000
Owasso Ballfields	\$75,000
CP Victoria West	\$225,000
Victoria Ballfields	\$75,000
CP Lexington	\$225,000
Tamarack	\$75,000
Mapleview	\$75,000
Upper Villa	\$75,000
Bruce Russell	\$125,000
<b>Total</b>	<b>\$1,600,000</b>

## Park Upgrades

### Sandcastle Park

Courts ( resurface & fencing)	\$100,000
Field Upgrades ( turf work, fencing)	\$75,000
Rink Lighting	\$100,000
<b>Total</b>	<b>\$275,000</b>

### Oasis Park

Rework Turf Area (fencing, irrigation, lighting)	\$250,000
<b>Total</b>	<b>\$250,000</b>

### Villa Park

Bridges	\$100,000
<b>Total</b>	<b>\$100,000</b>

### Autumn Grove Park

Rework Turf Area (irrigation)	\$250,000
Court Work	\$150,000
Relocate Playground (surface upgrades)	\$50,000
<b>Total</b>	<b>\$450,000</b>

### Lexington Park

Irrigation	\$100,000
<b>Total</b>	<b>\$100,000</b>

### Rosebrook Park

Water Feature Replacement	\$300,000
Irrigation Upgrade	\$35,000
Court Lighting	\$20,000
<b>Total</b>	<b>\$355,000</b>

### Pocahontas Park

Rework Turf, Fencing	\$75,000
<b>Total</b>	<b>\$75,000</b>

### Central Park @ Lexington Master Plan Completion

Bennett Lake Lighting	\$400,000
Parking Lot, Drop off area	\$300,000
Entry Plaza & Sign	\$300,000
<b>Total</b>	<b>\$1,000,000</b>

## Park Amenities

Nature Center Boardwalk	\$500,000
Acorn Park Disc Golf Upgrades	\$100,000
<b>Total</b>	<b>\$600,000</b>

**Maintenance Subtotal \$7,425,000**

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## Planning & Construction MGMT

**Total \$1,350,000**

**Project Total \$19,025,000**

City of Roseville									
Capital Improvement Plan									
2012-2016									
CIP - Park Improvements									
Description	Type	2011	2012	2013	2014	2015	2016	Total	
Park Improvements	I	\$ -	\$ 2,900,000	\$ 2,195,000	\$ 2,780,000	\$ 2,900,000	\$ 1,300,000	\$ 12,075,000	
Pathways	I	-	300,000	300,000	300,000	300,000	300,000	1,500,000	
Natural Resources	I	-	400,000	400,000	400,000	400,000	400,000	2,000,000	
Planning	I	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000	
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 3,850,000</b>	<b>\$ 3,145,000</b>	<b>\$ 3,730,000</b>	<b>\$ 3,850,000</b>	<b>\$ 2,250,000</b>	<b>\$ 16,925,000</b>	
Summary by Type									
Description	Type	2011	2012	2013	2014	2015	2016	Total	
Land	L	\$ -	\$ 1,600,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,100,000	
Buildings	B	-	-	-	-	-	-	-	
Vehicles	V	-	-	-	-	-	-	-	
Equipment	E	-	-	-	-	-	-	-	
Furniture & Fixtures	F	-	-	-	-	-	-	-	
Improvements	I	100,000	3,850,000	3,145,000	3,730,000	3,850,000	2,250,000	16,925,000	
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 5,450,000</b>	<b>\$ 3,645,000</b>	<b>\$ 3,730,000</b>	<b>\$ 3,850,000</b>	<b>\$ 2,250,000</b>	<b>\$ 19,025,000</b>	
Summary by Funding Source									
		2011							
		\$ 100,000							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		\$ 100,000							

**2011**

Improvements		Cost
Initial Project Planning	\$	100,000.00
<b>Total</b>	<b>\$</b>	<b>100,000.00</b>

**2012 (Construction year 1)**

Improvements		Cost
Planning and management	\$	250,000.00
Boardwalk	\$	500,000.00
Lexington Park Shelter	\$	500,000.00
Lexington Park Rink	\$	150,000.00
Lexington Park Irrigation upgrades	\$	100,000.00
HANC Building Improvements	\$	250,000.00
RSC Paint	\$	150,000.00
Ho Jo, Bruce Russ., and Evergreen court upgrades	\$	450,000.00
Villa and Acorn rink upgrades	\$	300,000.00
Ho Jo Playground	\$	125,000.00
Tamarack Playground	\$	75,000.00
Upper Villa playground	\$	75,000.00
CP Victoria West playground	\$	225,000.00
Pathways	\$	300,000.00
Natural Resources	\$	400,000.00
<b>Total Improvements</b>	<b>\$</b>	<b>3,850,000.00</b>
Land		
Mounds View School Site	\$	900,000.00
Press Gym	\$	700,000.00
<b>Total Land</b>	<b>\$</b>	<b>1,600,000.00</b>
<b>Total</b>	<b>\$</b>	<b>5,450,000.00</b>

**2013 (Construction year 2)**

Improvements		Cost
Planning and management	\$	250,000.00
Legion Field	\$	300,000.00
CP Victoria Ball Fields replace 2 fields	\$	150,000.00
Evergreen Fields 1 field	\$	100,000.00
Acorn Fields irrigation	\$	25,000.00
Disc golf improvements	\$	100,000.00
Owasso Fields irrigation	\$	25,000.00
Langton Lake and CP Lex irrigation	\$	70,000.00
Sandcastle shelter replacement	\$	300,000.00
Sandcastle Park Upgrades	\$	275,000.00
Oasis shelter replacement	\$	300,000.00
Oasis Park improvements	\$	250,000.00
Oasis playground	\$	125,000.00
Victoria ball fields playground	\$	75,000.00
Villa bridges	\$	100,000.00
Pathways	\$	300,000.00
Natural Resources	\$	400,000.00
<b>Total Improvements</b>	<b>\$</b>	<b>3,145,000.00</b>
Land		
SW Corner	\$	500,000.00
<b>Total Land</b>	<b>\$</b>	<b>500,000.00</b>
<b>Total</b>	<b>\$</b>	<b>3,645,000.00</b>



**2014 (Construction year 3)**

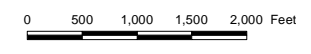
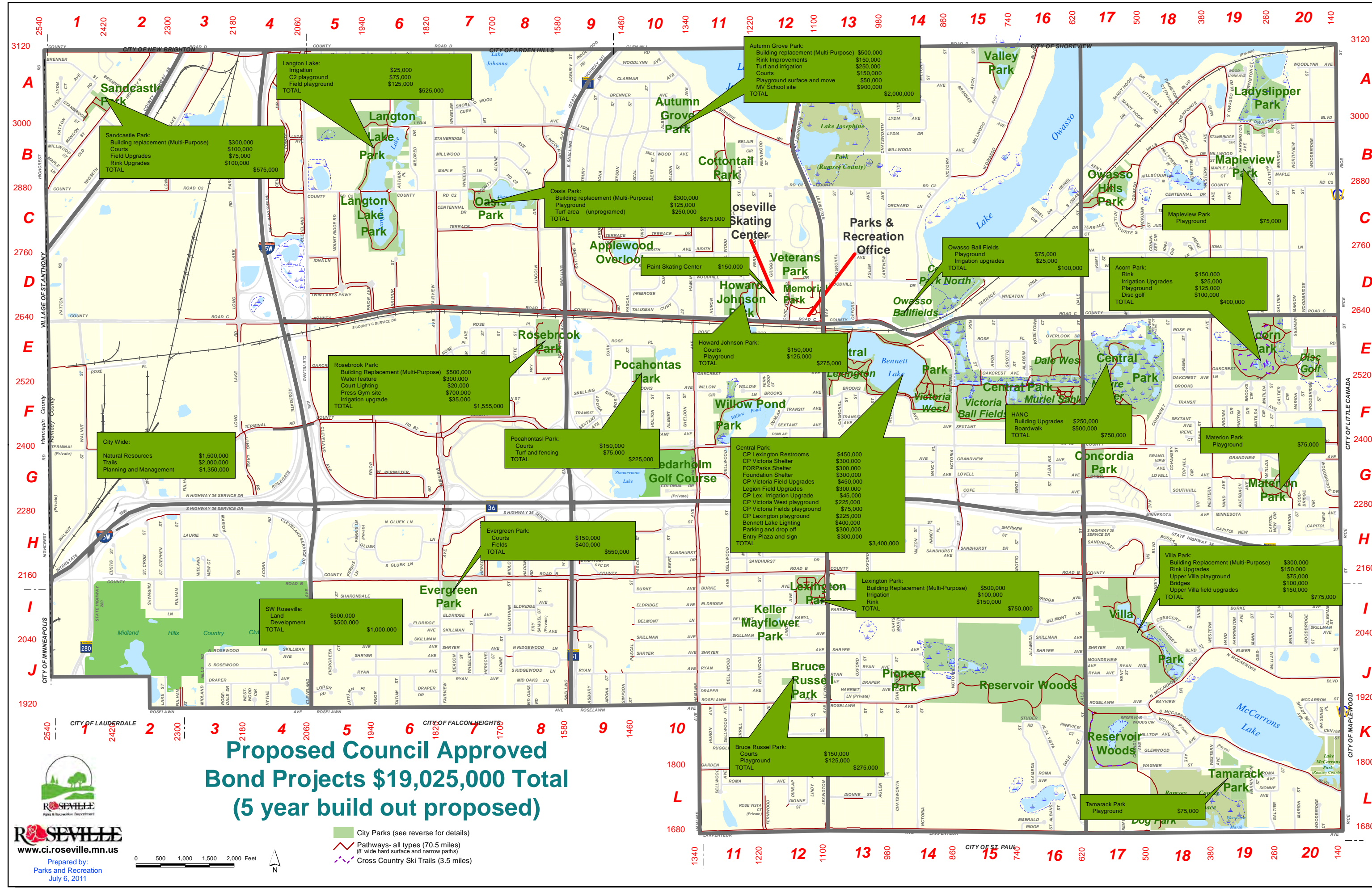
Improvements		Cost
Planning and management	\$	250,000.00
Pathways	\$	300,000.00
Natural Resources	\$	400,000.00
Autumn Grove shelter	\$	500,000.00
Autumn Grove Park Upgrades	\$	450,000.00
Autumn Grove rink	\$	150,000.00
Rosebrook Park shelter	\$	500,000.00
Rosebrook Park upgrades	\$	355,000.00
CP Victoria Ball Fields replace 1 field	\$	75,000.00
Evergreen Fields 1 field	\$	100,000.00
Pocahontas court	\$	150,000.00
SW park development	\$	500,000.00
<b>Total Improvements</b>	<b>\$</b>	<b>3,730,000.00</b>
Land		
<b>Total Land</b>	<b>\$</b>	<b>-</b>
<b>Total</b>	<b>\$</b>	<b>3,730,000.00</b>

**2015 (Construction year 4)**

Improvements		Cost
Planning and management	\$	250,000.00
Pathways	\$	300,000.00
Natural Resources	\$	400,000.00
Villa Park shelter	\$	300,000.00
Upper Villa Field	\$	150,000.00
Pocahontas Park upgrades	\$	75,000.00
CP Victoria shelter	\$	300,000.00
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 1 field	\$	75,000.00
Evergreen Fields 1 field	\$	100,000.00
Langton Lake C2 playground	\$	75,000.00
CP Lex playground	\$	225,000.00
Owasso ballfields playground	\$	75,000.00
Mapleview playground	\$	75,000.00
<b>Total Improvements</b>	<b>\$</b>	<b>3,850,000.00</b>
Land	\	
<b>Total Land</b>	<b>\$</b>	<b>-</b>
<b>Total</b>	<b>\$</b>	<b>3,850,000.00</b>

**2016 (Construction year 5)**

Improvements		Cost
Planning and management	\$	250,000.00
Pathways	\$	300,000.00
Natural Resources	\$	400,000.00
FORParks shelter	\$	300,000.00
Foundation shelter	\$	300,000.00
CP Victoria Ball Fields replace 2 fields	\$	150,000.00
Evergreen Fields 1 field	\$	100,000.00
Acorn playground	\$	125,000.00
Langton Lake field area playground	\$	125,000.00
Bruce Russell playground	\$	125,000.00
Materion playground	\$	75,000.00
<b>Total Improvements</b>	<b>\$</b>	<b>2,250,000.00</b>
Land		
	\$	-
	\$	-
<b>Total Land</b>	<b>\$</b>	<b>-</b>
<b>Total</b>	<b>\$</b>	<b>2,250,000.00</b>
<b>Total All Improvements</b>	<b>\$</b>	<b>19,025,000.00</b>



- City Parks (see reverse for details)
- Pathways- all types (70.5 miles) (8' wide hard surface and narrow paths)
- Cross Country Ski Trails (3.5 miles)

## **July 28<sup>th</sup>, 2011 Community Meeting and Workshop Comments**

### **Don't See on List**

#### **FACILITIES AND ORGANIZATIONS WORK GROUP**

- Comcast site/Owasso Fields – Land Acquisitions
- Artificial turf
- Joint agreements for usage - Parkview/Fairview
  - School District facilities
- Prioritized list for capital needs
- Show when neighborhood projects will get done
- Joint community usage w/ Falcon Heights, Lauderdale, Little Canada

#### **CONSTELLATION WORK GROUP**

- Bathrooms and water fountains
- SW corner - be thoughtful
  - School park concept at Fairview

#### **FINANCE WORK GROUP**

- Make plan more marketable
  - Park Preservation & Improvement (everyone gets a piece of the PI)
- Use Night To Unite (formerly National Night Out) to share information

#### **NATURAL RESOURCE WORK GROUP**

- Top priority
  - Leverage additional \$ for trails
- Natural Resources Invasive Species Management Projects:
  - Enhance Nature Center w/ environmental educational components
  - Restore eco systems in Parks across city w/ interpretive infrastructure

#### **How do you maintain trails?**

Easy to build but how do you maintain?

## **Higher Priorities**

### **FACILITIES & ORGANIZATIONS WORK GROUP**

1. Land Acquisition
  - ★ SW Roseville
2. Building Replacement
  - Very visible
3. Questioned Cost Estimate
4. High Maintenance Needs
5. Skating Center Roof
6. Use Best Value to bid all building at once

### **CONSTELLATION WORK GROUP**

1. Fix Boardwalk
2. SW Roseville
3. Natural Resources Management
4. Water features are important
  - Wading pool teaches life skills
5. More features for toddler age

### **FINANCE WORK GROUP**

1. Land Acquisition
2. Pathways
  - Connect Co Rd. B neighborhood
  - Important to get some real success cases/showcase for future
3. Lacking Public Art