

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

Date: 7-11-11  
Item No.: 10 . a

Department Approval

City Manager Approval



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Item Description: Discuss Parks and Recreation Master Plan Implementation Approach

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1 **BACKGROUND**

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

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  
12 Taking the survey and other Capital Improvement Plan (CIP) needs into consideration, the  
13 City Council asked the Citizen Organizing Team (COT) and the Parks and Recreation  
14 Commission to recommend a funding and implementation approach.

15  
16 Included in your packet are two spreadsheets, the first is a categorical listing of step one  
17 implementation projects and costs and the other is a phased step one approach of projects  
18 and costs over 5 years. The detail project listings and timeframes are preliminary with final  
19 review and recommendations yet to be done by the Parks and Recreation Commission and  
20 the Implementation Team Work Groups.

21  
22 **POSSIBLE APPROACHES**

23 After discussion with the City Council and when considering the survey and the willingness of  
24 the community to invest approximately \$8 - \$10 more per month in the Parks and Recreation  
25 System, potential funding and project approaches discussed by the COT include:

- 26  
27 1. City Council approved abatement bonds  
28 City Council approved abatement bonds would include projects/efforts that  
29 primarily exist (with the exception of identified time sensitive land acquisition)  
30 and would improve, enhance and revitalize the City consistent with the master  
31 plan efforts. This initial plan is \$19M and is outlined over 5 years in the attached  
32 spreadsheet. This would equate to approximately \$5.91 per month for 20 years  
33 on a \$225,000 home.

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2. Voter referendum  
A voter referendum approach would include increased projects for natural resources, trails, land acquisition and additional development and enhancement per the master plan.
3. A combination of abatement bonds and referendum  
The combination approach includes abatement bonds and voter referendum and would include blending the two above mentioned areas.
4. Aggressively pursue the local option sales tax  
The local option sales tax approach would be to pursue future funding for additional new improvements, including a Community Center and possibly operations

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

### **A TIME BASED PLAN**

A time based approach to fully implement the master plan includes:

Step one - \$19M of improvements over a 5 year time period as outlined

Step two – \$16M of improvements as outlined in the Master Plan such as:

- additional natural resources management
- further development of the pathway and trail system
- acquisition and development , i.e. adjacent Langton Lake properties for trail
- implementation of school/park concept at Fairview and Parkview Schools
- complete existing master plan development, i.e. Ladyslipper Park

Step three -\$25M - \$30M for Community Center

Step four - \$25M – future enhancements per master plan and vision such as:

- acquiring land to relocate softball fields from Victoria and develop
- continue implementation of pathway system including a pedestrian walkway over major thoroughfares
- continue natural resource enhancements

This approach also implements the Park and Recreation infrastructure portion of the Park Capital Improvement Plan (CIP) excluding vehicles and equipment, Skating Center and Golf Course areas.

### **BOND COUNCIL DISCUSSION**

In very preliminary discussions with the City Bond Council, Briggs and Morgan, it is possible to structure abatement bonds in a way to provide for improvements as outlined in the master plan over a period of time longer than 3 years.

83 The City Council may issue abatement bonds to provide for or help acquire or construct public  
84 facilities and provide for public infrastructure. This process does require a public hearing and a  
85 City Council resolution.

86

87 **RECOMMENDATION**

88 After much discussion and when considering the survey and other CIP needs of the City as  
89 suggested by the City Council, the COT recommends that the City Council approach funding  
90 and implementation of the Parks and Recreation System Master Plan over time as follows:

91

92 • 2011 – issue abatement bonds for step one implementation and related projects  
93 in the amount of \$19M as presented in the attached spreadsheet. This equates  
94 to approximately \$5.91 per home which is less than the \$8-\$10 per month  
95 suggested in the survey results.

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97 • 2011- 2012 - aggressively pursue the local option sales tax authorization to offer  
98 residents at an election in the near future

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100 • 2018 - if the sales tax option does not become evident by November 2014, it is  
101 recommended to pursue a levy referendum for further implementation of the  
102 master plan, including a Community Center

103 **POLICY OBJECTIVE**

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

107 **BUDGET IMPLICATIONS**

108 The implementation of the master plan will require increased resources

109 **STAFF RECOMMENDATION**

110 Discuss projects, costs, approach and receive further direction

111 **REQUESTED COUNCIL ACTION**

112 Discuss projects, costs, approach and provide further direction

Prepared by: Lonnie Brokke, Parks and Recreation

- Attachments:
- A. Memo from Jill Anfang
  - B. Proposed package including categorical listing of projects and costs
  - C. Summary and detail for step one implementation of projects and costs over a 5 year period
  - D. Project map

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# Memo

To: Lonnie Brokke  
From: Jill Anfang  
CC: Jason Etten  
Date: 7/6/2011  
Re: Proposed Step One Project Package

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The attached proposed project package was compiled with direction from the Master Plan Citizen Organizing Team following the June 20<sup>th</sup> joint meeting between the City Council and Parks & Recreation Commission.

The Organizing Team felt the enclosed package addresses key areas of interest from the Parks & Recreation interest and opinion survey; maintenance of existing resources, support for natural resources management, maintenance and development of trails and pathways, and land acquisition.

This proposal will revitalize the parks and recreation system in a very positive way;

- ~ replace aging facilities with multi-purpose structures suitable for community-wide use
- ~ update portions of Central Park to maintain the site as a signature piece for the City
- ~ commitment to significant playground improvements serving changing Roseville demographics and providing a consideration for future young families
- ~ system-wide upgrades and improvements for all of Roseville to enjoy.

**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 (see detail)	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	
Total		\$ 100,000	\$ 3,850,000	\$ 3,145,000	\$ 3,730,000	\$ 3,850,000	\$ 2,250,000	\$ 16,925,000	
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	
Total		\$ 100,000	\$ 5,450,000	\$ 3,645,000	\$ 3,730,000	\$ 3,850,000	\$ 2,250,000	\$ 19,025,000	
Summary by Funding Source									
		2011							
		\$ 100,000							
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		\$ 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	\	
Total Land	\$	-
<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>

