



Parks & Recreation Commission Agenda

Thursday, November 6, 2025

6:30 PM

City Council Chambers

Commission Members: Lindsay Matts-Benson (Chair), Karen Beckman (Vice-Chair), Audrey Arneson (Youth), Luci Botzek, Nick Boulton, Bryan Donaldson, Jayne Harris, Chris Her, Mia Huntley (Youth), Chad Kooistra, Jamison Penny.

(Any times listed are approximate – please note that items may be earlier or later than listed on the agenda)

- 1. Roll Call**
- 2. Approve Agenda**
- 3. Receive Public Comment**
- 4. Approval of Meeting Minutes**
 - a. Approval of the October 7, 2025 Meeting Minutes
- 5. Business Items**
 - a. 2026 Capital Improvement Plan Overview
 - b. Parks and Recreation 2026 Operating Budget Request Overview
 - c. Maintenance and Operations Center Update (Standing Agenda Item)
 - d. 2026 Meeting Calendar Draft
- 6. Commission Direction on Member Initiated Agenda Items**
- 7. Other Business**
 - a. Departmental Updates
 - b. Other New or Relevant Communication Items
- 8. Adjourn**

Roseville Parks & Recreation Commission Agenda Item

DATE: November 6, 2025

ITEM: 4.a.

ITEM DESCRIPTION: Approval of the October 7, 2025 Meeting Minutes

Background

Enclosed is a draft of the minutes of October 7, 2025. Please be prepared to approve or amend.

Recommendation

Approve/amend meeting minutes of October 7, 2025.

Attachments

1. 10. Minutes - October 07

1 **ROSEVILLE PARKS AND RECREATION COMMISSION**
2 **MEETING MINUTES FOR**
3 **OCTOBER 7, 2025 6:30 p.m.**
4

5 **PRESENT:** Arneson, Beckman, Botzek, Boulton, Donaldson, Harris, Her, Huntley,
6 Kooistra, Matts-Benson, Penny.
7 **ABSENT:**
8 **STAFF:** Anderson, Johnson, Lowry.
9

10 **1. ROLL CALL**
11

12 **Roll Call Commissioners:** Arneson, Beckman, Botzek, Boulton, Donaldson, Harris, Her,
13 Huntley, Kooistra, Matts-Benson.
14

15 Chair Matts-Benson announced that Commissioner Penny would be arriving later in the meeting.
16

17 **2. APPROVE AGENDA**
18

19 Commissioner Botzek moved to approve the agenda as presented. Commissioner Her
20 seconded.
21

22 **Roll Call**

23 **Ayes:** Arneson, Beckman, Botzek, Boulton, Donaldson, Harris, Her, Huntley, Kooistra,
24 Matts-Benson.

25 **Nays:** None.

26 **Abstain:** None.
27

28 **3. RECEIVE PUBLIC COMMENT**

29 Julie Lynch, a longtime Roseville resident of over 20 years, shared her passion for expanding
30 skateboarding opportunities in the community. Julie is married to Justin Lynch, the first professional
31 male skateboarder from Minnesota, and she herself was a trailblazer as one of the first women from
32 Minnesota to compete internationally on skateboard handrails.

33 She expressed interest in growing Roseville's skateboard infrastructure to include features such as
34 pump tracks and all-wheel-accessible areas, with a special focus on inclusivity for veterans who use
35 wheelchairs. Julie is currently leading a national movement to engage youth in skateboarding and
36 will be traveling around the country teaching and inspiring kids to get involved in the sport.

37 She noted that she previously skated on the vert ramp that was once located at the Skating Center
38 and has recently been visiting skate parks across Minnesota to explore different designs and

39 community impacts. Julie shared that returning to skateboarding has helped her overcome personal
40 challenges, and she hopes to share those positive benefits with others, especially youth.

41 Julie also highlighted an up-and-coming female skateboarder from Roseville who is currently
42 competing and emphasized the importance of encouraging girls to participate in skateboarding and
43 experience the benefits of the sport. She expressed her hope for the Commission's support,
44 engagement, and future collaboration on these efforts.

45 4. APPROVAL OF MINUTES

46
47 Commissioner Donaldson moved to approve the September 2, 2025, minutes. Vice-Chair
48 Beckmann seconded.

49 **Roll Call**

50
51 **Ayes:** Beckman, Botzek, Donaldson, Harris, Her, Huntley, Kooistra,
52 Matts-Benson.

53 **Nays:** None.

54 **Abstain:** Arneson, Boulton.
55

56 5. BUSINESS ITEMS

57 a) ADMINISTRATION OF OATH OF OFFICE AND INTRODUCTION OF NEW YOUTH 58 COMMISSION MEMBER

59 Chair Matts-Benson administered the Oath of Office to new Youth Commission member Mia
60 Huntley. The Commission welcomed the new member to the group.
61

62 b) BIKE PLAN OVERVIEW AND UPDATE

63 Staff introduced Assistant Public Works Director and City Engineer Jennifer Lowry. Lowry
64 shared that work on the City's first standalone Bicycle Plan has been underway for
65 approximately 1.5 years. The project is supported through an Active Transportation Planning
66 Assistance Grant from MnDOT, which provides consulting services to help develop the plan.
67

68 Lowry noted that the draft Bicycle Plan will be released for public comment in the coming
69 weeks. She explained that the main body of the plan was intentionally designed as a summary of
70 the data, efforts, resources, and community input that contributed to its development, while the
71 appendices provide additional detailed information.
72

73 Lowry explained that the Bicycle Plan builds on Roseville's existing bike routes and is intended
74 to provide a strong foundation for developing a more connected and robust citywide bike
75 network. She shared the plan's defined Purpose, Vision, and Goals, emphasizing the City's
76 commitment to improving safety, accessibility, and multimodal transportation options.

77 Over the past ten years, there have been 130 reported bicycle crashes in Roseville, resulting in
78 five fatalities and 25 life-altering injuries. Nearly 20% of these incidents occurred on Roseville
79 city streets. The policy framework within the plan builds upon existing local and regional
80 transportation plans and policies to enhance overall coordination and safety.

81
82 Lowry also provided an overview of Roseville’s current bike network, which includes
83 approximately 37 miles of shared-use pathways, 47 miles of sidewalks, and 18 miles of striped
84 shoulders.

85
86 Lowry reviewed the community engagement process and findings that informed the creation of
87 the Bicycle Plan. Through this engagement, Roseville’s Priority Bike Network was developed,
88 building upon existing infrastructure and proposing that every half mile include some form of
89 dedicated bicycle facility, referred to as the *Priority Bike Network* or *All-Abilities Bikeways*. In
90 addition, the plan recommends expanding and enhancing traffic-calmed local streets to improve
91 comfort and safety for riders of all ages and abilities.

92
93 Next steps include conducting additional community engagement, identifying a network of
94 traffic-calmed local streets, determining priority intersections and barrier crossings for
95 improvement, finalizing the prioritization of projects within the plan, coordinating and
96 advocating for its implementation, putting the plan into action, and periodically reviewing it to
97 ensure continued progress and relevance.

98
99 Lowry discussed the pilot bike connection on Hamline Avenue from County Road B to County
100 Road B2. She explained that this pilot location was selected because of its proximity to Roseville
101 Area High School, nearby retail areas, and high-density housing, as well as its connection across
102 Highway 36. The project also serves as a test case for collaborating with Ramsey County and the
103 State of Minnesota on the design and implementation of protected bikeways.

104
105 The pilot is intended to remain in place through the winter to help staff evaluate snow removal,
106 clearing operations, and the overall feasibility of maintaining a protected bike lane year-round. In
107 the future, the goal is to construct a more permanent facility with curbs and improved
108 infrastructure. Lowry noted that the pilot has been very well received by the community and has
109 provided valuable insights into how best to plan and manage these types of projects in
110 coordination with multiple agencies. Feedback on the pilot program will be collected as part of
111 the next steps in the Bicycle Plan process.

112
113 The Commission asked about the difference between a protected shoulder and a striped shoulder.
114 Lowry explained that a striped shoulder is not considered a designated bike lane and that there
115 are legal distinctions between the two. She added that the delineating cones used in the pilot are a
116 temporary solution, while they are labor intensive to maintain, they provide valuable insight into

117 how different configurations function in real-world conditions. This approach allows the City to
118 evaluate options and gather data that will help guide decisions when opportunities arise for future
119 reconstruction. In the long term, more permanent solutions such as curb-separation or raised bike
120 lanes may be considered.

121
122 The Commission discussed the importance of understanding whether cyclists feel safer using the
123 protected shoulder in the pilot area. Lowry agreed and noted that staff have been collecting
124 traffic, speed, cyclist, and pedestrian data to better analyze the pilot's performance and apply
125 lessons learned to future projects.

126
127 Commissioner Boulton noted that community feedback he has received repeatedly emphasizes
128 the importance of improving connections to key destinations such as grocery stores, libraries,
129 schools, and routes between Minneapolis and St. Paul. He shared that residents believe these
130 types of connections would encourage more consistent year-round bicycle use.

131
132 Commissioner Kooistra asked about the potential for incorporating mountain biking into the
133 Bicycle Plan. Staff explained that the Bicycle Plan primarily focuses on right-of-way and
134 transportation-related infrastructure. However, any future mountain biking plan could be
135 developed separately and integrated into the overall transportation network to ensure safe and
136 accessible connections to mountain biking areas.

137
138 Commissioner Kooistra also inquired about potential integration between the Bicycle Plan and
139 public transit routes. Lowry confirmed that the intent is for the Bicycle Plan to be part of the
140 broader public transportation network, improving multimodal connectivity across the city.

141
142 Chair Matts-Benson expressed appreciation for the pilot project and the continued expansion of
143 designated bike lanes in the future, noting that as a resident on a busier street with young
144 children, she values efforts that improve safety for families and cyclists.

145
146 The Commission discussed the new wayfinding signs and noted that the 24 installation sites will
147 be a valuable resource for both pedestrians and cyclists. Staff added that collaboration with
148 Ramsey County and MnDOT will be essential to developing a coordinated and effective
149 program.

150
151 Commissioner Kooistra shared that he is a strong supporter of the protected shoulder on Hamline
152 Avenue and expressed hope that more protected bike facilities will be added in the future. He
153 also asked why the delineating cones used in the pilot are white, expressing concern that they
154 may blend into the snow during winter months. Staff explained that orange is reserved for
155 centerline markings and that roadway color standards are regulated by the *Manual on Uniform*

156 *Traffic Control Devices (MUTCD)*. The use of white delineators was agreed upon by all
157 collaborating agencies.

158

159 Commissioner Botzek added that collaboration with local colleges and hospitality businesses in
160 Roseville be considered, as they would also benefit from and contribute to the success of the
161 Bicycle Plan.

162

163 c) **TRANSITION TO DASH RECREATION FOR RECREATION MANAGEMENT**
164 **SOFTWARE**

165 Carrie Anderson, Roseville’s Assistant Parks and Recreation Director, provided background on
166 the department’s current recreation management software and the Request for Proposals (RFP)
167 process issued in August 2024 for a new system.

168

169 Following the evaluation process, Dash by DaySmart was selected as the new recreation
170 management software. Dash received the highest overall score among the vendors and was also
171 the most cost-effective option.

172

173 **Key benefits of Dash include:**

174

175

176

177

178

179

180

- A simplified and user-friendly platform for customers
- A dedicated mobile app for easier access
- An estimated annual savings of approximately \$50,000
- More efficient staff training and system management
- Modernized technology, including credit card transaction capability at the Harriet Alexander Nature Center and gymnasiums

Date	Milestone
August 25	Open Hockey and Point of Sale launched in Dash
October 20	Customer account setup begins
November 10–16	<i>No transactions</i> — both Dash and ActiveNet will be paused to ensure all data transfers correctly to the new system
November 17	Dash officially goes live
December 9	Winter registration opens in Dash

181

182

183 **Communication Plan:**

184

To inform the public and users about the software transition, staff will utilize the following communication methods:

185

186

187

188

189

190

191

192

- Announcements in City newsletters and activity brochures
- Email notifications to current ActiveNet customers
- A dedicated webpage with FAQs and tutorial resources
- Social media updates
- Notifications to program participants
- Direct communication with facility users and user groups (including affiliated and community organizations)

193 Chair Matts-Benson asked whether historical participant information would be transferred to the
194 new system. Staff explained that it will not be moved over and that the transition will serve as a
195 clean slate for all historical data, including participation records, facility rentals, and payments.
196

197 Staff noted that approximately 20 years of data exist in the current system, much of which may
198 be outdated or inaccurate. Starting fresh is viewed as an advantage, as it will allow staff to set up
199 accurate information and generate reliable reports and analytics moving forward.
200

201 They also advised that customers should log into ActiveNet prior to the transition to download
202 and save any receipts needed for reimbursable daycare expenses, as this data will no longer be
203 accessible after the end of November.
204

205 Commissioner Donaldson asked how the new system will handle heavy registration periods.
206 Staff explained that system capacity and performance were key considerations during the RFP
207 evaluation process. However, actual usage under high-demand conditions will not be fully tested
208 until the system is live.
209

210 Staff discussed the challenges of configuring the new system to accommodate the wide variety of
211 programs and services offered in Roseville. They emphasized the importance of gathering user
212 feedback throughout the transition, noting that the primary goal is to ensure a smooth and easy
213 experience for residents.
214

215 Commissioner Her asked about the potential for Roseville residents to receive priority
216 registration for popular programs. Staff noted that Dash includes functionality to support priority
217 registration. There was discussion about piloting this option for the upcoming winter gymnastics
218 session; however, staff expressed hesitation to introduce it concurrently with the rollout of the
219 new registration system.
220

221 Commissioner Her also suggested offering priority registration for Roseville residents for
222 Sunday morning Open Pickleball. Staff responded that they would explore the possibility of
223 implementing pre-registration for this activity.
224

225 Commissioner Penny asked how the new system is able to offer such significant cost savings
226 compared to the previous software. Staff explained that the City's former system had
227 experienced steady annual price increases and was designed for large-scale operators with
228 numerous features that Roseville did not utilize, contributing to higher costs.
229

230 Dash, by contrast, is a more appropriately scaled system for Roseville's needs. Additionally, the
231 vendor was interested in establishing a stronger presence in Minnesota, which may have been
232 reflected in the pricing.
233

234 Staff noted that cost accounted for 40% of the total RFP scoring criteria and emphasized that
235 they are confident in both the price and capabilities of the new system. However, if adjustments
236 are needed in the future, the City retains the flexibility to make changes.
237

238 Commissioner Penny asked whether the new software would affect the mailed activity
239 brochures. Staff explained that the brochures will not be impacted by the implementation of
240 Dash. However, staff have updated the brochure layout to make it more user-friendly, modern,
241 and visually clean, aligning with the launch of the new registration system.
242

243 **d) ANNUAL DEER MANAGEMENT PROGRAM UPDATE**

244 Staff introduced the annual Deer Management Program to the Commission. Based on
245 calculations from the Minnesota Department of Natural Resources (DNR), Roseville has suitable
246 habitat for approximately 15 to 19 deer. When the deer population exceeds this range, it can
247 result in an unhealthy herd, malnourished animals, increased vehicle collisions, property damage,
248 and other negative impacts.
249

250 Staff provided an overview of the deer population data periodically collected by Ramsey County.
251 The most recent reliable count, conducted in 2021, recorded a minimum population of 41 deer in
252 Roseville. Due to insufficient snow cover, a survey was not conducted in 2025.

253 **Deer Reduction Program**

- 254 • The USDA Sharpshooters conduct deer removals strictly for population control purposes,
255 not for sport or recreation.
- 256 • Removal locations are selected based on deer population density and public safety
257 considerations.
- 258 • Removal of predetermined number of deer per year, to get Roseville’s deer population
259 closer to a healthy number
- 260 • The program is reviewed annually to assess progress and make adjustments as needed.
- 261 • Staff emphasized that the City’s approach to deer management is multipronged,
262 incorporating data collection, monitoring, and community input.
263

264 Staff reviewed historical data on deer removal permits, comparing the number of tags issued with the
265 number of tags used. They highlighted that removal numbers were higher during the early years of
266 the program and have since decreased as the program has shifted into a maintenance phase.
267

268 During the 2024–25 management season, a total of 19 deer (all male) were removed, eight from the
269 Owasso Hills area and 11 from Reservoir Woods. The reduced number of removals reflects the
270 program’s current “maintenance mode,” which focuses on maintaining population stability rather
271 than significant reductions.

272 Staff noted that the USDA recommends conducting removals every year to ensure a stable and
273 healthy herd. Annual removals help prevent overpopulation and reduce the likelihood of unhealthy
274 herd conditions that can result from population fluctuations.
275

276 Staff noted that estimating the current deer population is more challenging without a recent county
277 survey. In the absence of updated data, staff rely on several anecdotal sources to help assess
278 population trends, including:

- 279 • Public and staff deer sightings
- 280 • USDA field observations
- 281 • Vehicle collision reports
- 282 • Consumption rates of bait at management sites
- 283 • Trail camera footage collected during the management season

284
285 Staff emphasized that safety is the top priority when selecting removal sites. Each location is
286 carefully evaluated to ensure safe operating conditions. Key safety measures include:

- 287 • Sites selected specifically for safety considerations
- 288 • Presence of a natural backstop or angular backing
- 289 • Use of night vision equipment to enhance visibility and precision
- 290 • Specialized ammunition used
- 291 • Close-range shots

292 The Commission discussed the potential for coyote management. Staff shared that the USDA
293 had inquired whether they were authorized to remove a coyote if one was present within a
294 designated target area, and permission was granted for that circumstance.

295 Staff noted that managing the coyote population is challenging, as removed animals are often
296 quickly replaced by others moving into the area. While the Police Department has the authority
297 to remove a coyote posing an immediate threat to public safety, broader population control
298 remains difficult to achieve.

299 The Commission discussed the cost of the Deer Management Program. Staff explained that
300 because the USDA is a government agency, the program is provided at cost rather than for profit.
301 The USDA is also the only vendor authorized and equipped to perform this type of service for
302 the City.

303
304 The Commission agreed by consensus that continuing the Deer Management Program in its
305 current maintenance mode remains appropriate. Commissioners expressed support for ongoing
306 annual reviews of population data to ensure consistency and to identify any significant changes
307 or outliers in the program's results.

308
309 e) **DEBRIEF FROM JOINT MEETING WITH THE CITY COUNCIL ON SEPTEMBER 15**

310 The Commission remarked appreciatively on the strong turnout at the meeting, acknowledging
311 the enthusiasm and commitment shown by all involved.

312
313 The Commission noted that the following topics were raised by the City Council and may
314 warrant future agenda items and Commission discussion:

- 315 • Additional community gardens
- 316 • Pickleball facilities and programming

- Bike rack placement and availability

f) **MAINTENANCE AND OPERATIONS CENTER UPDATE (STANDING AGENDA ITEM)**

The City of Roseville has entered into an agreement with LHB Architects to serve as the architect for the License and Passport Center, Dance Studio, and Maintenance Center projects.

LHB Architects has previously partnered with Roseville Parks and Recreation on several successful initiatives, including the Parks and Recreation System Master Plan, the Park Renewal Program, Sunset Park, and the Cedarholm Community Building. The firm has demonstrated strong expertise in public engagement and project collaboration.

The City will utilize a Construction Manager to oversee project deliverables. Proposals for this role have been received, and staff will present a recommendation for a Construction Manager to the City Council on October 13.

6. **COMMISSION DIRECTION ON MEMBER INITIATED AGENDA ITEMS**

- Commissioner Her requested additional discussion regarding the open south parcel at Autumn Grove Park. Staff reported that they plan to hold a community meeting with neighborhood residents in December to gather input. The meeting will focus on the upcoming playground upgrade and community preferences for the overall park, including the south parcel.

Staff indicated that it would be most effective to first engage the neighborhood and then bring the feedback from that meeting back to the Commission for further consideration.

- The Commission noted that they would like a more in-depth future discussion of alternative sports including trends, community suggestions and needs. Staff confirmed that they would research this item and include it at a future meeting.
- The Commission expressed interest in learning more about the recently awarded Community Tree Planting Grant from the Metropolitan Council.
- The Commission also discussed their interest in learning more about the recently formed Climate Change Advisory Committee to stay informed about the committee's work and explore ways the Parks and Recreation Commission can support or complement those efforts.

7. **OTHER BUSINESS**

a) **DEPARTMENTAL UPDATES**

- 354 • Staff extended a big thank-you to the volunteers, vendors, and attendees of the FOR Parks
355 *Tapped & Uncorked* fundraising event, who braved the rain to help make it a fun and successful
356 evening. The event was a great fundraiser, drawing more than 200 attendees.
- 357 • The Wild Rice Festival took place on September 27 at the Harriet Alexander Nature Center with
358 over 2,000 estimated participants. Activities at the event included indigenous dancers, historical
359 exhibits and apple cider making.
- 360 • The Youth Fall Soccer Program concluded with 332 participants and 60 volunteer coaches who
361 helped make the league possible.
- 362 • New monument signs have been installed at the Harriet Alexander Nature Center, which also
363 received new siding this year.
- 364 • The pathway into Tamarack Park identified in the Master Plan has been completed. The new
365 paved path provides improved neighborhood access and replaces the previously used informal,
366 man-made route.
- 367 • Halloween Spook-tacular will be held on October 25 at the Harriet Alexander Nature Center.
368 Pre-registration is required.
- 369 • Monthly Open Mic Night events are back at the Cedarholm Community Building on October 16.
370 The series will take place once per month from October through March.
- 371 • The *Puzzle Extravaganza*, a competitive team puzzling event, will take place on November 2 at
372 the Cedarholm Community Building from 1:30 to 3:30 p.m.
- 373 • The City Council will discuss the Aldine Right-of-Way at its final meeting in October.

374 b) **OTHER NEW OR RELEVANT COMMUNICATION ITEMS**

375 Chair Matts-Benson noted the success of the Youth Fall Soccer Program and commended how
376 well it serves children who want to enjoy soccer in a fun, non-competitive setting.

378 8. **ADJOURN**

379 Meeting adjourned at approximately 8:07 p.m.

381 Respectfully Submitted,

382 Danielle Christensen, Parks and Recreation Department Assistant

Roseville Parks & Recreation Commission Agenda Item

DATE: November 6, 2025

ITEM: 5.a.

ITEM DESCRIPTION: 2026 Capital Improvement Plan Overview

Background

Staff will provide an overview of the capital projects that are planned for the Parks and Recreation system in 2026, including an overview of the engagement plan and implementation timeline.

Recommendation

Receive presentation and provide feedback.

Attachments

1. Proposed CIP November 2026 (P&R Sheets)

City of Roseville
 Capital Improvement Plan: **Park Improvement Fund (411)**

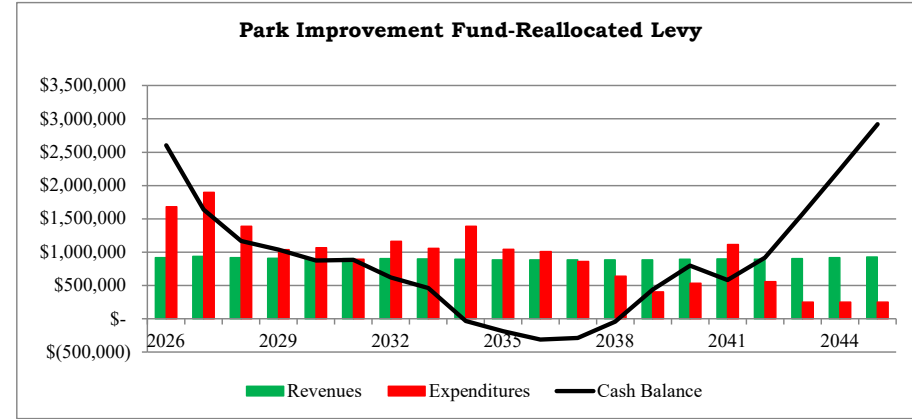
2026-2045

Update 8-25-25 -- Added Franchise Fees as new revenue in 4 funds and reallocation of PMP levy

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	
Tax Levy: Current	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	
Tax Levy: Add/Sub (a)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
MSA, Debt, Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sale of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest Earnings	33,666	52,056	32,817	23,374	20,741	17,506	17,656	12,449	9,248	-	-	-	-	-	8,773	15,949	11,668	18,401	31,469	44,798	
Revenues	\$ 918,666	\$ 937,056	\$ 917,817	\$ 908,374	\$ 905,741	\$ 902,506	\$ 902,656	\$ 897,449	\$ 894,248	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 893,773	\$ 900,949	\$ 896,668	\$ 903,401	\$ 916,469	\$ 929,798	\$ 18,050,572
Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Improvements	1,682,500	1,899,000	1,390,000	1,040,000	1,067,500	895,000	1,163,000	1,057,500	1,387,000	1,041,000	1,010,000	860,000	640,000	405,000	535,000	1,115,000	560,000	250,000	250,000	250,000	
Expenditures	\$ 1,682,500	\$ 1,899,000	\$ 1,390,000	\$ 1,040,000	\$ 1,067,500	\$ 895,000	\$ 1,163,000	\$ 1,057,500	\$ 1,387,000	\$ 1,041,000	\$ 1,010,000	\$ 860,000	\$ 640,000	\$ 405,000	\$ 535,000	\$ 1,115,000	\$ 560,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 18,497,500
Beginning Cash Balance	\$ 3,366,643	\$ 2,602,809	\$ 1,640,866	\$ 1,168,683	\$ 1,037,057	\$ 875,298	\$ 882,804	\$ 622,460	\$ 462,409	\$ (30,343)	\$ (186,343)	\$ (311,343)	\$ (286,343)	\$ (41,343)	\$ 438,657	\$ 797,430	\$ 583,379	\$ 920,046	\$ 1,573,447	\$ 2,239,916	
Annual Surplus (deficit)	(763,834)	(961,944)	(472,183)	(131,626)	(161,759)	7,506	(260,344)	(160,051)	(492,752)	(156,000)	(125,000)	25,000	245,000	480,000	358,773	(214,051)	336,668	653,401	666,469	679,798	
Cash Balance	\$ 2,602,809	\$ 1,640,866	\$ 1,168,683	\$ 1,037,057	\$ 875,298	\$ 882,804	\$ 622,460	\$ 462,409	\$ (30,343)	\$ (186,343)	\$ (311,343)	\$ (286,343)	\$ (41,343)	\$ 438,657	\$ 797,430	\$ 583,379	\$ 920,046	\$ 1,573,447	\$ 2,239,916	\$ 2,919,715	

Cash Balance (Year-End) *	\$ 3,939,897	2024
Planned CIP Surplus/Deficit	(573,254)	2025
Adjust for Delayed CIP Items	-	2025
Cash Balance (Beg. Year)	\$ 3,366,643	2026

* Current Assets - Current Liabilities



Expenditure Breakdown

Key	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045		
I	Tennis & Basketball Courts	\$ 190,000	\$ 180,000	\$ 385,000	\$ 450,000	\$ 50,000	\$ 400,000	\$ 175,000	\$ 150,000	\$ 375,000	\$ 100,000	\$ -	\$ 65,000	\$ 50,000	\$ -	\$ 225,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 3,320,000	
I	Shelters & Structures	75,000	724,000	70,000	90,000	72,500	-	535,000	527,500	162,000	126,000	160,000	45,000	55,000	30,000	30,000	-	-	-	-	-	-	2,702,000
I	Playground Areas	715,000	360,000	415,000	-	-	-	135,000	-	500,000	435,000	510,000	455,000	155,000	125,000	-	310,000	310,000	-	-	-	-	4,425,000
I	Volleyball & Bocce Ball Courts	-	20,000	100,000	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	150,000
I	Athletic Fields	305,000	300,000	170,000	100,000	195,000	205,000	68,000	105,000	60,000	90,000	90,000	45,000	-	-	30,000	30,000	-	-	-	-	-	1,793,000
I	Irrigation Systems	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
I	Bridges & Boardwalks	50,000	-	-	150,000	500,000	40,000	-	-	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	820,000
I	Other Capital Items	72,500	40,000	-	-	-	-	-	25,000	-	-	-	-	100,000	-	-	-	-	-	-	-	-	237,500
I	Natural Resources	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,025,000
I	PIP/CIP Category	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	4,000,000
		\$ 1,682,500	\$ 1,899,000	\$ 1,390,000	\$ 1,040,000	\$ 1,067,500	\$ 895,000	\$ 1,163,000	\$ 1,057,500	\$ 1,387,000	\$ 1,041,000	\$ 1,010,000	\$ 860,000	\$ 640,000	\$ 405,000	\$ 535,000	\$ 1,115,000	\$ 560,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 18,497,500	

Expenditure Detail

Key	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	
	Tennis & Basketball Courts																					
	Acorn Grove: 2 lighted tennis, 1 lighted basketball, 2 hoops, galvanized fence		\$ 50,000			\$ -	\$ 175,000		\$ -		\$ 50,000	\$ -	\$ -	\$ -			\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	Applewood Park - 1/2 Court basketball	-	-	20,000	-	-	50,000	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	85,000
	Autumn Grove: 2 lighted tennis, 1 lighted basketball, 2 hoops, galvanized fence	20,000	-	-	175,000	-	-	-	50,000	-	-	-	-	-	-	175,000	-	-	-	-	-	420,000
	Bruce Russell: 2 lighted tennis, 1 basketball, 2 hoops, galvanized fence	-	-	175,000	-	-	-	-	-	50,000	-	-	-	-	-	-	175,000	-	-	-	-	400,000
	Central Park Victoria: 2 lighted tennis, coated fence	50,000	-	-	-	50,000	-	-	-	175,000	-	-	-	-	-	50,000	-	-	-	-	-	325,000
	Evergreen: 2 lighted tennis, galvanized fence		100,000							50,000							175,000					325,000
	Howard Johnson: 2 lighted tennis, galvanized fence	50,000	-	-	175,000	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	275,000
	Lexington Park: 1 basketball, 2 hoops, game area							175,000														225,000
	Owasso Hills: 1/2 court basketball	-	-	15,000	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	65,000
	Pioneer: 1/2 court basketball	-	15,000	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	65,000
	Keya Park: 2 lighted tennis, 1 basketball, 1 hoop	-	-	175,000	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	225,000

City of Roseville
 Capital Improvement Plan: **Park Improvement Fund (411)**

2026-2045

Update 8-25-25 -- Added Franchise Fees as new revenue in 4 funds and reallocation of PMP levy

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	
Rosebrook Park: 2 lighted tennis, coated fence	50,000	-	-	-	-	175,000	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	225,000
Sandcastle Park	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valley: 1/2 court basketball	-	15,000	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	65,000
Appétu Têça	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Shelters & Structures																					
Acorn neighborhood shelter	-	-	-	-	12,500	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	27,500
Applewood Shade Structure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Arb Entry Pavillion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Arb Kiwanis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Arb Maintenance Facility	-	-	-	-	-	-	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500
Arboretum Center	15,000	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Arboretum Fountain	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Autumn Grove sector shelter	-	-	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	25,000
Upper Villa/Shade Structure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Amphitheater city/regional facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Foundation pavillion shelter	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000
CP Lexington Restrooms - Replace	-	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000
CP Victoria Ballfields pavillion shelter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Volleyball	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
Evergreen Concession	-	7,000	-	-	12,500	-	-	-	-	-	-	-	12,500	-	-	-	-	-	-	-	32,000
Evergreen neighborhood shelter	-	7,000	-	-	12,500	-	-	-	-	-	-	-	12,500	-	-	-	-	-	-	-	32,000
FORParks pasvillion shelter	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
HANC city/regional facility	-	-	70,000	-	-	-	15,000	-	-	-	-	-	15,000	-	-	-	-	-	-	-	100,000
JC pavillion shelter	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Langton Lake Shade Structure	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
Legion Pumphouse	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lexington sector shelter	-	-	-	-	-	-	7,000	-	-	-	25,000	-	-	-	-	-	-	-	-	-	32,000
Lions pavillion shelter	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Mapleview	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Oasis nieighborhood shelter	-	-	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	15,000
Owasso Ballfields Concession	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
Pioneer Pergola	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
Reservoir Woods Overlook	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
Reservoir Woods Pump House	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reservoir Woods Sign Structure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rosebrook sector shelter	-	-	-	-	-	-	-	7,000	-	-	20,000	-	-	-	-	-	-	-	-	-	27,000
Sandcastle neighborhood shelter	-	-	-	-	-	-	5,500	-	-	-	-	-	-	-	-	-	-	-	-	-	5,500
Shirle Klaus Pavillion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Veterans Park Restrooms	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
Villa neighborhood shelter	-	-	-	-	-	-	-	5,500	-	-	15,000	-	-	-	-	-	-	-	-	-	20,500
Wetherston	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Building Flooring/lighting/mechanical - General	-	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
Park Building Roofs	-	-	-	-	-	-	-	-	72,000	72,000	-	-	-	-	-	-	-	-	-	-	144,000
Park Building HVAC	-	-	-	-	-	-	-	-	15,000	15,000	-	-	-	-	-	-	-	-	-	-	30,000
Park Building Flooring	15,000	-	-	-	-	-	-	-	-	15,000	15,000	-	-	30,000	30,000	-	-	-	-	-	105,000
Park Building Bathrooms	-	-	-	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Park Building Exterior	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Park Building Interior Painting	-	-	-	-	-	-	-	-	-	24,000	-	-	-	-	-	-	-	-	-	-	24,000
Park Building Exterior Painting	45,000	45,000	-	-	-	-	-	-	-	-	45,000	45,000	-	-	-	-	-	-	-	-	180,000
Park Building Appliances	-	-	-	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Park Building AV Updates	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Play Areas																					
Acorn - 2014	-	-	-	-	-	-	-	-	155,000	-	-	-	-	-	-	-	-	-	-	-	155,000
Applewood - 2005	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175,000
Autumn Grove - 2006	225,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225,000
Bruce Russell - 2015	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	125,000
Central Park Lexington Park - 2016	-	-	-	-	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-	300,000
Central Park Dale Street-2009	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Central Park Victoria West - 2015	-	-	-	-	-	-	-	-	-	-	225,000	-	-	-	-	-	-	-	-	-	225,000
Central Park Victori ballfields - 2014	-	-	-	-	-	-	-	-	105,000	-	-	-	-	-	-	-	-	-	-	-	105,000
Evergreen - 2010	-	-	-	-	-	-	135,000	-	-	-	-	-	-	-	-	-	-	-	-	-	135,000
Howard Johnson - 2014	-	-	-	-	-	-	-	-	135,000	-	-	-	-	-	-	-	-	-	-	-	135,000
Langton Lake @ Ballfields - 2014	-	-	-	-	-	-	-	-	-	155,000	-	-	-	-	-	-	-	-	-	-	155,000
Langton Lake @ C2 - 2015	-	-	-	-	-	-	-	-	-	-	95,000	-	-	-	-	-	-	-	-	-	95,000
Lexington - 1999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lower Villa - 2009	-	185,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	185,000
Maple View - 2016	-	-	-	-	-	-	-	-	-	-	95,000	-	-	-	-	-	-	-	-	-	95,000

City of Roseville
 Capital Improvement Plan: **Park Improvement Fund (411)**

2026-2045

Update 8-25-25 -- Added Franchise Fees as new revenue in 4 funds and reallocation of PMP levy

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	
Materion - 2014	-	-	-	-	-	-	-	-	105,000	-	-	-	-	-	-	-	-	-	-	-	105,000
Midland Gardens - 2019	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	125,000
Oasis - 2015	-	-	-	-	-	-	-	-	-	155,000	-	-	-	-	-	-	-	-	-	-	155,000
Owasso Ballfields - 1993	115,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115,000
Owasso Hills Park - 1998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	155,000	-	-	-	-	155,000
Pioneer - 1998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	155,000	-	-	-	-	155,000
Keya - 2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	155,000	-	-	-	155,000
Rosebrook - 2000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	155,000	-	-	-	155,000
Sandcastle - 2006	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Tamarack - 2017	-	-	-	-	-	-	-	-	-	-	-	155,000	-	-	-	-	-	-	-	-	155,000
Unity Park - 2018	-	-	-	-	-	-	-	-	-	-	-	-	155,000	-	-	-	-	-	-	-	155,000
Upper Villa - 2016	-	-	-	-	-	-	-	-	-	-	95,000	-	-	-	-	-	-	-	-	-	95,000
Valley - 2009	-	-	115,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115,000
Veterans - 1997	-	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175,000
Volleyball & Bocce Ball Courts																					
Central Park Sand Volley Ball Court: 4 sand courts	-	20,000	100,000	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	140,000
Upper Villa Bocce: 2 lanes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Lex Bocce ball: 4 lanes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dale Street Shelter Volleyball: 1 sand court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foundation Shelter: 1 concrete court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Villa Park Bocce	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	10,000
Athletic Fields																					
Acorn: Baseball Field East	15,000	-	-	-	-	5,000	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	25,000
Acorn: Baseball Field West	15,000	-	-	-	-	-	5,000	-	-	-	-	5,000	-	-	-	-	-	-	-	-	25,000
Acorn: Batting Cage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acorn: Disc Golf	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upper Villa Park: Softball Field	15,000	-	-	-	-	30,000	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	55,000
Supper Villa Park Softball Field Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Concordia: Softball Field	75,000	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	85,000
Concordia: Baseball Field	75,000	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	85,000
Concordia: Netting	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000
CP Dale Street Athletic: Multi-Purpose North	10,000	-	-	-	85,000	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	105,000
CP Dale Street Athletic: Multi-Purpose South	10,000	-	-	-	-	-	10,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	95,000
CP Dale Street Athletic: Multi-Purpose Practice	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
CP Dale Street Athletic: Black Vinyl Fence	-	-	75,000	-	-	-	-	-	-	-	20,000	20,000	-	-	-	-	-	-	-	-	115,000
CP Dale Street Athletic: Irrigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Lexington: Softball Field North	-	10,000	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
CP Lexington: Softball Field South	-	-	10,000	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000
CP Lexington: Softball Black Vinyl Fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Victoria: Softball Field 1	-	-	-	-	10,000	-	-	-	-	-	10,000	-	-	-	-	10,000	-	-	-	-	30,000
CP Victoria: Softball Field 2	-	-	-	-	10,000	-	-	-	-	-	10,000	-	-	-	-	10,000	-	-	-	-	30,000
CP Victoria: Softball Field 3	-	10,000	-	-	-	10,000	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	30,000
CP Victoria: Softball Field 4	-	10,000	-	-	-	10,000	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	30,000
CP Victoria: Softball Field 5	-	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
CP Victoria: Softball Field 6	-	10,000	-	-	10,000	-	-	-	-	-	10,000	-	-	-	-	10,000	-	-	-	-	40,000
CP Victoria: Netting over play area	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
CP Victoria: Lighting	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
CP Victoria: Irrigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Evergreen: Baseball Field NW	10,000	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
Evergreen: Baseball Field NE	10,000	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000
Evergreen: Baseball Field SW	10,000	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	20,000
Evergreen: Baseball Field SE	10,000	-	-	-	-	-	-	-	-	10,000	-	-	-	-	10,000	-	-	-	-	-	30,000
Evergreen: Batting Cage	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000
Langton Lake: Baseball Field East	-	10,000	-	-	10,000	-	-	-	-	10,000	-	-	-	-	10,000	-	-	-	-	-	40,000
Langton Lake: Baseball Field West	-	10,000	-	-	10,000	-	-	-	-	10,000	-	-	-	-	10,000	-	-	-	-	-	40,000
Langton Lake: Multi-Purpose	-	5,000	-	-	50,000	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	60,000
Langton Lake: Black Vinyl Fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legion Field: Baseball Field	-	-	10,000	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000
Legion Field: Batting Cage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Owasso Ballfields: Baseball Field East	-	75,000	-	-	0	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000
Owasso Ballfields: Baseball Field West	-	75,000	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000
Owasso Ballfields: Batting Cage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rosebrook: Multi-Purpose North	-	75,000	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	125,000
Rosebrook: Multi-Purpose South	-	-	75,000	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	125,000
Rosebrook: Lighting	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Irrigation Systems																					

City of Roseville
 Capital Improvement Plan: **Park Improvement Fund (411)**

2026-2045

Update 8-25-25 -- Added Franchise Fees as new revenue in 4 funds and reallocation of PMP levy

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	
Arboretum: 2 Wire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Amphitheater: Standard	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
Bridges & Boardwalks																					
CP Dale Street: Bridge	-	-	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	40,000
CP Frog Pond: Bridge	-	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	40,000
CP Vict. Ballfields: Bridge	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
HANC: Boardwalk Phase 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HANC: Boardwalk Phase I	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Langton Lake: Boardwalk	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
Langton Lake: Bridge	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
Villa Park: 3 Bridges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Waterfall Bridges	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Other Capital Items																					
CP Lexington Marquee Sign	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Park Buildings: Patio Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Park Buildings: Tables & Chairs	12,500	-	0	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	37,500
Park Pathway Lighting: General	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000
New Lexington Acquisition ??	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Cty B and Eustis Acquisition ??	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rosebrook Pools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Amphitheater Sound System	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
PIP Items																					
General Items (see below)	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	4,000,000
Natural Resources																					
General Items (see below)	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,025,000
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	\$ 1,682,500	\$ 1,899,000	\$ 1,390,000	\$ 1,040,000	\$ 1,067,500	\$ 895,000	\$ 1,163,000	\$ 1,057,500	\$ 1,387,000	\$ 1,041,000	\$ 1,010,000	\$ 860,000	\$ 640,000	\$ 405,000	\$ 535,000	\$ 1,115,000	\$ 560,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 18,497,500

PIP Notes:
 Includes tree mulch, picnic tables, aglime, playground safety flooring, etc.

1 Playground Safety Surface	\$ 20,000
2 Playground Components	\$ 20,000
3 Landscape Mulch	\$ 5,000
4 Amenities (trash cans/recycle stations, picnic tables, benches, grills, patio and building furnishings, soccer goals, appliances, dog drop stations, facility netting)	\$ 30,000
5 Signage (replacement, additions and improvements)	\$ 10,000
6 Tennis Court Crack Seal/Color Coat	\$ 25,000
7 Water Feature Components	\$ 10,000
8 Landscaping and Site Work	\$ 20,000
9 Fencing Replacement	\$ 15,000
10 Facility Improvements	\$ 15,000
11 Limited planning Services as necessary	\$ 5,000
12 Ag-Lime for pathways/ballfields	\$ 15,000
13 Park Tree Plantings	\$ 10,000
	<u>\$ 200,000</u>

City of Roseville
 Capital Improvement Plan: **Golf Vehicle & Equipment Fund (620)**
 2026-2045

Update 8-25-25 -- Added Franchise Fees as new revenue in 4 funds and reallocation of PMP levy

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	
Tax Levy: current	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Levy: Add/Sub	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MSA, Debt, Fees	31,000	63,000	114,000	20,000	39,000	-	35,000	84,000	70,000	40,000	14,000	78,000	38,000	54,000	44,000	14,000	-	44,000	-	-	-
Transfer from Fund 410	35,000	69,500	620,000	35,500	10,000	17,000	30,000	70,000	34,500	87,000	55,000	30,000	37,000	14,500	20,000	20,000	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	\$ 66,000	\$ 132,500	\$ 734,000	\$ 55,500	\$ 49,000	\$ 17,000	\$ 65,000	\$ 154,000	\$ 104,500	\$ 127,000	\$ 69,000	\$ 108,000	\$ 75,000	\$ 68,500	\$ 64,000	\$ 34,000	\$ -	\$ 44,000	\$ -	\$ -	\$ 1,967,000
Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	31,000	63,000	114,000	20,000	39,000	-	35,000	84,000	70,000	-	14,000	78,000	38,000	54,000	44,000	14,000	-	44,000	-	-	-
Furniture & Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	59,500	620,000	35,500	10,000	-	30,000	70,000	24,500	17,000	50,000	30,000	25,000	14,500	10,000	20,000	-	-	-	-	-
Improvements	35,000	10,000	-	-	-	17,000	-	-	10,000	70,000	5,000	-	12,000	-	10,000	-	-	-	-	-	-
Expenditures	\$ 66,000	\$ 132,500	\$ 734,000	\$ 55,500	\$ 49,000	\$ 17,000	\$ 65,000	\$ 154,000	\$ 104,500	\$ 127,000	\$ 69,000	\$ 108,000	\$ 75,000	\$ 68,500	\$ 64,000	\$ 34,000	\$ -	\$ 44,000	\$ -	\$ -	\$ 1,967,000
Beginning Cash Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Surplus (deficit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Cash Balance (Year-End) *	\$ -	2024
Less Amt Needed for Operations **	-	2025
Planned CIP Surplus/Deficit	-	2025
Adjust for Delayed CIP Items	-	2025
Cash Balance (Beg. Year)	\$ -	2026
Adopted Budget (Excl.Capital, Depr.)	\$ 678,100	2025

* Current Assets - Current Liabilities
 ** 20% of Annual Budget Needed for Cash-Flow Purposes

Expenditure Detail

Key	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
V	Golf Shared with RSC Ford F150 Truck (2012)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Golf: Gas Pump / Tank: Replacement - 1967	20,000	-	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-
E	Golf: Zero Turn Mower - 2008	-	-	-	-	-	-	-	-	-	-	14,000	-	-	-	-	14,000	-	-	-	-
E	Golf: Fairway Mower -2008	-	-	104,000	-	-	-	-	-	-	-	-	58,000	-	-	-	-	-	-	-	-
E	Golf: Greens Mower - 2000	-	-	-	-	-	-	-	-	50,000	-	-	-	-	44,000	-	-	-	-	-	-
E	Golf: Greens/tee mower - 2002	-	-	-	-	-	-	-	44,000	-	-	-	-	-	-	44,000	-	-	-	-	-
E	Golf: Turf Equipment/Aerators - 2001	-	-	-	-	39,000	-	-	-	-	-	-	-	21,000	-	-	-	-	-	-	-
E	Golf: Blower	11,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E	Golf: Cushman #1 & 2 - 2014 and 1988	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,000	-	-
E	Golf: Utility Vehicle #2 2022	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	40,000
E	Golf: Greens Covers 1997/replaced 2 -2006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E	Golf: Course Safety Netting Replacement 1997	-	-	-	-	-	-	35,000	-	20,000	-	-	-	-	-	-	-	-	-	-	55,000
E	Golf: Top Dresser Tufco - 1993	-	-	-	20,000	-	-	-	-	-	-	-	-	17,000	-	-	-	-	-	-	37,000
E	Golf Com Bldg: Cameras	-	13,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,000
E	Golf: Operational Power Equipment	-	-	10,000	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	20,000
B	Golf: Com Bldg Kitchen Equipment 2018 ice	-	10,000	-	\$0	10,000	-	10,000	-	-	-	-	-	10,000	-	10,000	-	-	-	-	50,000
B	Golf: Com Bldg Paint Interior/Exterior	-	32,500	-	14,500	-	-	20,000	-	14,500	-	-	30,000	-	14,500	-	20,000	-	-	-	146,000
B	Golf: Com Bldg Furnace / AC - 2018	-	-	-	-	-	-	-	70,000	-	-	-	-	-	-	-	-	-	-	-	70,000
B	Golf: Com Bldg Roof Replace - 2018	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	30,000
B	Golf: Com Bldg Carpeting/Flooring - 2018	-	17,000	-	12,000	-	-	-	-	-	17,000	-	-	-	-	-	-	-	-	-	46,000
B	Golf: Com Bldg Furn. Replace. - 2018 Tables then Chairs	-	-	10,000	9,000	-	-	-	-	10,000	-	10,000	-	15,000	-	-	-	-	-	-	54,000
B	Golf: Replace Shop	-	-	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000
B	Golf: Shop /Upgrades/Paint - 2018	-	-	10,000	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	20,000
I	Golf: Sidewalk/Exterior Repairs 2018	-	10,000	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	20,000
I	Golf: Course Improvements, Landscaping	5,000	-	-	-	-	5,000	-	-	-	-	5,000	-	-	-	-	-	-	-	-	15,000
I	Golf: Draintile in fairways	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
I	Golf: Parking Lot Repairs/Sealing - 2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I	Golf: Irrigation system upgrades 1960/1988/1994	-	-	-	-	-	12,000	-	-	-	70,000	-	-	12,000	-	10,000	-	-	-	-	104,000
		\$ 66,000	\$ 132,500	\$ 734,000	\$ 55,500	\$ 49,000	\$ 17,000	\$ 65,000	\$ 154,000	\$ 104,500	\$ 127,000	\$ 69,000	\$ 108,000	\$ 75,000	\$ 68,500	\$ 64,000	\$ 34,000	\$ -	\$ 44,000	\$ -	\$ 1,967,000

Roseville Parks & Recreation Commission Agenda Item

DATE: November 6, 2025

ITEM: 5.b.

ITEM DESCRIPTION: Parks and Recreation 2026 Operating Budget Request Overview

Background

At the Joint Meeting with the City Council on September 15, 2025, a Council Member suggested that the Parks and Recreation Commission discuss the department's budget and its relationship to the City's overall tax levy.

Staff will provide a high-level overview of the proposed 2026 Parks and Recreation budget, including:

- A summary of each division's budget highlights,
- A breakdown of user-supported revenues versus tax-supported expenditures, and
- An overview of the Department's cost recovery strategy.

Given other priorities in the City, the Parks and Recreation Department made a concerted effort to keep its levy impact flat for 2026. As a result, while personnel, contractual, and supply costs are expected to increase in 2026—and certain federal funding sources used in prior years are not anticipated to continue—most additional expenses are projected to be offset by increased non-tax revenues.

In addition to reviewing the 2026 budget proposal, staff will also seek Commission input on how they would like to receive and engage with budget information in future years.

Recommendation

Receive the presentation and provide feedback.

Attachments

1. Excerpt From City Manager Budget Memo
2. Excerpt From City Manger Recommended Budget

291 **Parks and Recreation Fund**

292

293 **Recreation Administration**

294 2025 Budget: \$819,595

295 2026 Budget: \$856,822

296 Cost reductions from 2025: \$0

297 Cost increases from 2025: \$37,227

298 Net Change: +\$37,227

299 Summary: The Recreation Administration division in the budget is proposed to have an overall
300 increase of \$37,277. The drivers of the cost increase are personnel costs (steps and 3% COLA),
301 planned computer and technology replacement, and an increase in scholarship funding for
302 participation in recreation programs.

303

304 **Recreation Fee Programs**

305 2025 Budget: \$1,793,663

306 2026 Budget: \$1,807,868

307 Cost reductions from 2025: \$27,835

308 Cost increases from 2025: \$42,040

309 Net Change: +\$14,205

310 Summary: The Recreation Fee Programs division in the budget is proposed to have an overall
311 increase of \$14,205. The drivers of the cost increase are personnel costs (steps and 3% COLA)
312 and increases in costs of supplies and providing the programs. A savings of \$27,000 was realized
313 this year with the switch to a new online registration system for Park and Recreation Department
314 activities. Fees were also increased to lessen the overall cost increase.

315

316 **Recreation Non-Fee Programs**

317 2025 Budget: \$239,490

318 2026 Budget: \$253,642

319 Cost reductions from 2025: \$500

320 Cost increases from 2025: \$14,652

321 Net Change: +\$14,152

322 Summary: The Recreation Non-Fee Programs division in the budget is proposed to have an
323 overall increase of \$14,152, predominantly from an increase in portable restroom costs and
324 professional services for Rosefest entertainment.

325

326 **Recreation Activity Center**

327 2025 Budget: \$149,655

328 2026 Budget: \$149,681

329 Cost reductions from 2025: \$0

330 Cost increases from 2025: \$26

331 Net Change: +\$26

332 Summary: The Recreation Activity Center (Community gyms at Brimhall and Central Park
333 schools and Gymnastics Center at Roseville Area High School) division in the budget is proposed
334 to have an overall increase of \$26 to reflect a small change in personnel costs.

335

336 **Recreation Nature Center**

337 2025 Budget: \$119,461

338 2026 Budget: \$126,958

339 Cost reductions from 2025: \$0
 340 Cost increases from 2025: \$7,497
 341 Net Change: +\$7,497
 342 Summary: The Recreation Nature Center division in the budget is proposed to have an overall
 343 increase of \$7,497 due to increased personnel costs (Step Increase and 3% COLA).

344

345 **Skating Center**

346 2025 Budget: \$1,617,830
 347 2026 Budget: \$1,637,055
 348 Cost reductions from 2025: \$12,070
 349 Cost increases from 2025: \$31,295
 350 Net Change: +\$19,225

351 Summary: The Skating Center division in the budget is proposed to have an overall increase of
 352 \$19,225. The costs increases are mostly due to personnel costs (Step Increases and 3% COLA)
 353 and supply costs. A decrease of \$10,000 in utility costs is budgeted based on prior year actuals.
 354 Fees were also raised to lessen the overall cost increase in the overall budget.

355

356

The overall net change for the budget using the Parks and Recreation Fund is an increase of \$92,332.

357

Parks and Recreation Fund	Proposed 2026 Budget	Reductions	Increases	Net
Recreation Administration	\$ 856,822	\$ -	\$ 37,227	\$ 37,227
Recreation Fee Programs	\$ 1,807,868	\$ (27,835)	\$ 42,040	\$ 14,205
Recreation Non-Fee Programs	\$ 253,642	\$ (500)	\$ 14,652	\$ 14,152
Recreation Activity Center	\$ 149,681	\$ -	\$ 26	\$ 26
Recreation Nature Center	\$ 126,958	\$ -	\$ 7,497	\$ 7,497
Skating Center	\$ 1,637,055	\$ (12,070)	\$ 31,295	\$ 19,225
P&R Fund Totals	\$ 4,832,026	\$ (40,405)	\$ 132,737	\$ 92,332

358

359

360

361

404 Net Change: -\$2,336

405 Summary: The overall Engineering Services Fund budget is proposed to have an overall decrease
406 of \$2,336 due to the shifting of credit card fees to the utility funds.

407

408 **Lawful Gambling Fund**

409 2025 Budget: \$149,279

410 2026 Budget: \$143,335

411 Cost reductions from 2025: \$5,994

412 Cost increases from 2025: \$0

413 Net Change: -\$5,944

414 Summary: The overall Lawful Gambling Fund budget is proposed to have an overall decrease of
415 \$5,944 due to lower personnel costs.

416

417 **EDA Fund (725&727)**

418 2025 Budget: \$449,856

419 2026 Budget: \$449,826

420 Cost reductions from 2025: \$1,942

421 Cost increases from 2025: \$1,912

422 Net Change: -\$30

423 Summary: The overall EDA Fund budget is proposed to have an overall decrease of \$30. The
424 EDA budget and levy will be considered separately from the city budget.

425

426 **Parks and Recreation Maintenance**

427 2025 Budget: \$1,733,076

428 2026 Budget: \$1,827,710

429 Cost reductions from 2025: \$0

430 Cost increases from 2025: \$94,634

431 Net Change: +\$94,634

432 Summary: The Park and Recreation Maintenance division in the budget is proposed to have an
433 overall increase of \$94,634. The drivers of the cost increase are personnel costs (steps, 3% COLA)
434 and additional seasonal staff to offset cuts to federal supported forestry staff), supply costs, and
435 professional services costs for deer removal, disease and hazardous tree removal and turf and
436 weed control.

The overall net change for the budgets using the Special Purpose Operating Funds is an increase of \$249,676.

437

Special Purpose Operating Funds	Proposed 2026 Budget	Reductions	Increases	Net
Communications Fund	\$ 698,880	\$ (27,000)	\$ 47,153	\$ 20,145
License Center Fund	\$ 2,632,313	\$ (6,282)	\$ 149,489	\$ 143,207
Engineering Services Fund	\$ 299,624	\$ (2,336)	\$ -	\$ (2,336)
Lawful Gambling Fund	\$ 143,335	\$ (5,944)	\$ -	\$ (5,944)
EDA Fund	\$ 449,826	\$ (1,942)	\$ 1,912	\$ (30)
Parks and Recreation Maintenance	\$ 1,827,710	\$ -	\$ 94,634	\$ 94,634
Totals	\$ 6,051,688	\$ (43,504)	\$ 293,188	\$ 249,676

438

439

440

480 **Sanitary Sewer Fund**

481 2025 Budget: \$7,161,890

482 2026 Budget: \$7,304,599

483 Cost reductions from 2025: \$0

484 Cost increases from 2025: \$142,709

485 Net Change: +\$142,709

486 Summary: The overall Sanitary Sewer Fund budget is proposed to have an overall increase of
 487 \$142,709. The increases are due to personnel costs (Steps and 3% COLA), sewer rate charges by
 488 Metropolitan Council, and capital improvement projects.

489

490 **Stormwater Fund**

491 2025 Budget: \$2,982,910

492 2026 Budget: \$3,958,045

493 Cost reductions from 2025: \$582

494 Cost increases from 2025: \$975,717

495 Net Change: +\$975,135

496 Summary: The overall Stormwater Fund budget is proposed to have an overall increase of
 497 \$975,135. The increase is primarily due to capital improvement projects.

498

499 **Environmental Fund**

500 2025 Budget: \$1,714,675

501 2026 Budget: \$1,021,173

502 Cost reductions from 2025: \$706,367

503 Cost increases from 2025: \$12,865

504 Net Change: -\$693,502

505 Summary: The overall Environmental Fund budget is proposed to have an overall decrease of
 506 \$693,502. The decrease is mainly due the fact that last year's budget had the purchase of recycling
 507 carts in the amount of \$650,000. As they are all bought, there are no capital expenditure in this
 508 year's budget. The lower contract costs with Waste Management also lowered costs by about
 509 \$56,000.

510

511 **Golf Course Fund**

512 2025 Budget: \$678,100

513 2026 Budget: \$728,670

514 Cost reductions from 2025: \$0

515 Cost increases from 2025: \$50,570

516 Net Change: +\$50,750

517 Summary: The overall Golf Course Fund budget is proposed to have an overall increase of
 518 \$50,570. The increases are due to personnel costs (Steps and 3% COLA), supply costs, and
 519 capital expenditures. Fees were also raised to lessen the overall cost increase in the overall budget.

<p>The overall net change for the budgets using the Enterprise Funds is \$1,972,826.</p>

520

City of Roseville

Recreation Fund Financial Summary

8/25/2025

	2022	2023	2024	2025	2026	\$ Increase	% Incr.
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	<u>(Decr.)</u>
Revenues							
General Property Taxes	\$ 1,569,427	\$ 1,565,582	\$ 1,565,582	\$ 1,838,410	\$ 1,847,581	\$ 9,171	0.5%
Tax Increments						-	0.0%
Intergovernmental Revenue						-	0.0%
Licenses & Permits						-	0.0%
Charges for Services	2,506,942	2,748,546	2,748,546	2,859,442	2,959,445	100,003	3.5%
Fines and Forfeits						-	0.0%
Cable Franchise Fees						-	0.0%
Special Assessments						-	0.0%
Investment Income	(92,413)	31,550	31,550	15,000	25,000	10,000	66.7%
Miscellaneous	-	-	-	-	-	-	0.0%
Total Revenues	\$ 3,983,956	\$ 4,345,678	\$ 4,345,678	\$ 4,712,852	\$ 4,832,026	\$ 119,174	2.5%
Expenditures							
Personnel Services	\$ 2,305,283	\$ 2,394,174	\$ 2,539,153	\$ 2,841,262	\$ 2,936,751	\$ 95,489	3.4%
Supplies & Materials	167,485	175,128	205,061	230,415	234,015	3,600	1.6%
Utilities	408,719	401,541	351,259	413,135	403,000	(10,135)	-2.5%
Contractual Services	649,976	794,038	807,222	884,742	899,400	14,658	1.7%
Other Charges	356,152	111,253	309,442	370,140	358,860	(11,280)	-3.0%
Capital Outlay	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Contingency	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 3,887,615	\$ 3,876,134	\$ 4,212,137	\$ 4,739,694	\$ 4,832,026	\$ 92,332	1.9%
Other Financing Sources (Uses)							
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
Transfers Out	(20,317)	(162,207)	-	-	-	-	0.0%
Sale of Assets	-	-	-	-	-	-	0.0%
Total Other Financing Sources	\$ (20,317)	\$ (162,207)	\$ -	\$ -	\$ -	\$ -	100.0%
Net Change in Fund Balance	76,024	307,337	133,541	(26,842)	-		
Beginning Fund Balance	1,156,539	1,232,563	1,539,900	1,539,900	1,513,058		
Ending Fund Balance	\$ 1,232,563	\$ 1,539,900	\$ 1,673,441	\$ 1,513,058	\$ 1,513,058		

City of Roseville

Park Maintenance Fund Financial Summary

8/25/2025

	2022	2023	2024	2025	2026	\$ Increase	% Incr.
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	<u>(Decr.)</u>
Revenues							
General Property Taxes	\$ 1,401,123	\$ 1,459,270	\$ 1,459,270	\$ 1,539,890	\$ 1,827,710	\$ 287,820	18.7%
Tax Increments				-	-	-	0.0%
Intergovernmental Revenue				-	-	-	0.0%
Licenses & Permits				-	-	-	0.0%
Charges for Services				-	-	-	0.0%
Fines and Forfeits				-	-	-	0.0%
Cable Franchise Fees				-	-	-	0.0%
Special Assessments	1,224	150	150	-	-	-	0.0%
Investment Income	(51,658)	31,113	31,113	-	-	-	0.0%
Miscellaneous	10,400	10,072	10,072	-	-	-	0.0%
Total Revenues	\$ 1,361,089	\$ 1,500,605	\$ 1,500,605	\$ 1,539,890	\$ 1,827,710	\$ 287,820	18.7%
Expenditures							
Personnel Services	\$ 971,987	\$ 1,040,574	\$ 1,071,074	\$ 1,281,276	\$ 1,360,910	\$ 79,634	6.2%
Supplies & Materials	160,625	184,309	160,443	178,100	183,100	5,000	2.8%
Utilities	57,440	57,130	49,036	60,000	60,000	-	0.0%
Contractual Services	130,836	161,208	250,726	184,550	194,550	10,000	5.4%
Other Charges	33,152	19,327	15,948	29,150	29,150	-	0.0%
Capital Outlay				-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Contingency	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 1,354,040	\$ 1,462,548	\$ 1,547,227	\$ 1,733,076	\$ 1,827,710	\$ 94,634	5.5%
Other Financing Sources (Uses)							
Transfers In	\$ -	\$ -	\$ -			\$ -	100.0%
Transfers Out	-	-	-	-	-	-	0.0%
Sale of Assets	-	-	-	-	-	-	0.0%
Total Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
Net Change in Fund Balance	7,049	38,057	(46,622)	(193,186)	-		
Beginning Fund Balance	388,541	395,590	433,647	433,647	240,461		
Ending Fund Balance	\$ 395,590	\$ 433,647	\$ 387,025	\$ 240,461	\$ 240,461		

City of Roseville

Budget Detail by Function

8/25/2025

	2022	2023	2024	2025	2026	\$\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	<u>Incr.</u>
<u>RECREATION & PARKS MAINTENANCE</u>							
Recreation Administration							
Personnel Services	\$ 556,723	\$ 466,060	\$ 555,485	\$ 656,680	\$ 682,187	\$ 25,507	3.9%
Supplies & Materials	6,759	3,950	4,447	7,600	7,600	-	0.0%
Contractual Services	1,017	6,738	6,002	8,015	8,015	-	0.0%
Other Charges	134,659	93,295	127,062	147,300	159,020	11,720	8.0%
	<u>\$ 699,158</u>	<u>\$ 570,043</u>	<u>\$ 692,996</u>	<u>\$ 819,595</u>	<u>\$ 856,822</u>	<u>\$ 37,227</u>	<u>4.5%</u>
Recreation Fee Programs							
Personnel Services	\$ 878,234	\$ 971,481	\$ 989,328	\$ 1,088,381	\$ 1,119,938	\$ 31,557	2.9%
Supplies & Materials	60,674	55,361	80,744	82,965	85,665	2,700	3.3%
Utilities	35,087	32,491	30,239	42,135	42,000	(135)	-0.3%
Contractual Services	354,108	428,566	401,401	456,292	464,075	7,783	1.7%
Other Charges	156,481	130,199	120,766	123,890	96,190	(27,700)	-22.4%
	<u>\$ 1,484,584</u>	<u>\$ 1,618,098</u>	<u>\$ 1,622,478</u>	<u>\$ 1,793,663</u>	<u>\$ 1,807,868</u>	<u>\$ 14,205</u>	<u>0.8%</u>
Recreation Non-Fee Programs							
Personnel Services	\$ 49,096	\$ 56,546	\$ 59,707	\$ 80,665	\$ 81,772	\$ 1,107	1.4%
Supplies & Materials	11,938	16,415	16,860	26,800	26,300	(500)	-1.9%
Contractual Services	61,771	83,327	93,418	93,025	101,970	8,945	9.6%
Other Charges	11,456	3,438	26,442	39,000	43,600	4,600	11.8%
	<u>\$ 134,261</u>	<u>\$ 159,726</u>	<u>\$ 196,427</u>	<u>\$ 239,490</u>	<u>\$ 253,642</u>	<u>\$ 14,152</u>	<u>5.9%</u>
Recreation Activity Center							
Personnel Services	\$ 3,189	\$ 2,994	\$ 2,958	\$ 8,905	\$ 8,931	\$ 26	0.3%
Supplies & Materials	1,646	617	1,000	3,350	3,350	-	0.0%
Contractual Services	98,177	105,206	100,124	129,400	129,400	-	0.0%
Other Charges	5,564	6,641	-	8,000	8,000	-	0.0%
	<u>\$ 108,576</u>	<u>\$ 115,458</u>	<u>\$ 104,082</u>	<u>\$ 149,655</u>	<u>\$ 149,681</u>	<u>\$ 26</u>	<u>0.0%</u>
Recreation Nature Center							
Personnel Services	\$ 36,295	\$ 48,603	\$ 64,826	\$ 71,411	\$ 78,708	\$ 7,297	10.2%
Supplies & Materials	7,856	4,963	6,164	9,800	10,000	200	2.0%
Utilities	10,092	9,556	8,375	11,000	11,000	-	0.0%
Contractual Services	19,317	18,800	22,027	25,700	25,700	-	0.0%
Other Charges	2,164	835	396	1,550	1,550	-	0.0%
	<u>\$ 75,724</u>	<u>\$ 82,757</u>	<u>\$ 101,788</u>	<u>\$ 119,461</u>	<u>\$ 126,958</u>	<u>\$ 7,497</u>	<u>6.3%</u>

City of Roseville

Budget Detail by Function

8/25/2025

	2022	2023	2024	2025	2026	\$\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	<u>Incr.</u>
Skating Center							
Personnel Services	\$ 781,746	\$ 848,490	\$ 866,849	\$ 935,220	\$ 965,215	\$ 29,995	3.2%
Supplies & Materials	78,612	93,822	95,846	99,900	101,100	1,200	1.2%
Utilities	363,540	359,494	312,645	360,000	350,000	(10,000)	-2.8%
Contractual Services	115,586	151,401	184,250	172,310	170,240	(2,070)	-1.2%
Other Charges	66,145	39,052	34,776	50,400	50,500	100	0.2%
	\$ 1,405,629	\$ 1,492,259	\$ 1,494,366	\$ 1,617,830	\$ 1,637,055	\$ 19,225	1.2%
Parks & Recreation Maintenance							
Personnel Services	\$ 971,987	\$ 1,040,574	\$ 1,071,074	\$ 1,281,276	\$ 1,360,910	\$ 79,634	6.2%
Supplies & Materials	160,625	184,309	160,443	178,100	183,100	5,000	2.8%
Utilities	57,440	57,130	49,036	60,000	60,000	-	0.0%
Contractual Services	130,836	161,208	250,726	184,550	194,550	10,000	5.4%
Other Charges	33,152	19,327	15,948	29,150	29,150	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	\$ 1,354,040	\$ 1,462,548	\$ 1,547,227	\$ 1,733,076	\$ 1,827,710	\$ 94,634	5.5%
Total Parks & Recreation Funds							
Personnel Services	\$ 3,277,270	\$ 3,434,748	\$ 3,610,227	\$ 4,122,538	\$ 4,297,661	\$ 175,123	4.2%
Supplies & Materials	328,110	359,437	365,504	408,515	417,115	8,600	2.1%
Utilities	466,159	458,671	400,295	473,135	463,000	(10,135)	-2.1%
Contractual Services	780,812	955,246	1,057,948	1,069,292	1,093,950	24,658	2.3%
Other Charges	409,621	292,787	325,390	399,290	388,010	(11,280)	-2.8%
Capital Outlay	-	-	-	-	-	-	0.0%
	\$ 5,261,972	\$ 5,500,889	\$ 5,759,364	\$ 6,472,770	\$ 6,659,736	\$ 186,966	2.9%

City of Roseville

Golf Course Fund Financial Summary

8/25/2025

	2022	2023	2024	2025	2025	\$ Increase	% Incr.
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	<u>(Decr.)</u>
Revenues							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Tax Increments	-	-	-	-	-	-	0.0%
Intergovernmental Revenue	-	-	-	-	-	-	0.0%
Licenses & Permits	-	-	-	-	-	-	0.0%
Charges for Services	473,722	519,269	604,080	487,000	538,000	51,000	10.5%
Fines and Forfeits	-	-	-	-	-	-	0.0%
Cable Franchise Fees	-	-	-	-	-	-	0.0%
Special Assessments	-	-	-	-	-	-	0.0%
Investment Income	(7,482)	7,194	2,251	2,500	2,500	-	0.0%
Miscellaneous	7,201	115	2,300	-	3,000	3,000	100.0%
Total Revenues	\$ 473,441	\$ 526,578	\$ 608,631	\$ 489,500	\$ 543,500	\$ 54,000	11.0%
Expenditures							
Personnel Services	\$ 309,149	\$ 388,347	\$ 458,423	\$ 417,750	\$ 442,470	\$ 24,720	5.9%
Supplies & Materials	84,219	83,047	91,001	101,140	113,140	12,000	11.9%
Utilities	16,616	16,713	13,647	17,800	17,800	-	0.0%
Contractual Services	24,748	21,551	14,378	30,300	30,300	-	0.0%
Other Charges	19,246	34,236	24,474	43,110	49,960	6,850	15.9%
Capital Outlay	87,784	96,711	93,117	68,000	75,000	7,000	100.0%
Debt Service	-	-	-	-	-	-	0.0%
Contingency	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 541,762	\$ 640,605	\$ 695,040	\$ 678,100	\$ 728,670	\$ 50,570	7.5%
Other Financing Sources (Uses)							
Transfers In	\$ 5,179	-	\$ 77,956	\$ 68,000	\$ 75,000	\$ 7,000	100.0%
Transfers Out	-	-	-	-	-	-	0.0%
Sale of Assets	-	-	-	-	-	-	0.0%
Total Other Financing Sources	\$ 5,179	\$ -	\$ 77,956	\$ 68,000	\$ 75,000	\$ 7,000	100.0%
Net Change in Assets	(63,142)	(114,027)	(8,453)	(120,600)	(110,170)	\$ 10,430	
Beginning Net Assets-Unrestricted	(120,446)	(106,045)	(133,834)	(133,834)	(254,434)		
Ending Net Assets-Unrestricted	\$ (106,045)	\$ (133,834)	\$ (133,834)	\$ (254,434)	\$ (364,604)		

Roseville Parks & Recreation Commission Agenda Item

DATE: November 6, 2025

ITEM: 5.c.

ITEM DESCRIPTION: Maintenance and Operations Center Update (Standing Agenda Item)

Background

In addition to the typical Maintenance and Operations Center and Dance Studio update, staff will seek one Commission Member to represent the PRC on the Maintenance and Operation Center Implementation Community Task Force. This group will provide input on project implementation and some elements of the design.

The group is anticipated to meet three or four times over the course of the project. The first meeting is tentatively slated for mid-December, with engagement anticipated to continue through 2026.

Recommendation

Receive update and select a Commission Member to serve on the task force.

Attachments

None

Roseville Parks & Recreation Commission Agenda Item

DATE: November 6, 2025

ITEM: 5.d.

ITEM DESCRIPTION: 2026 Meeting Calendar Draft

Background

A copy of a draft 2026 meeting calendar is attached. Please review and provide feedback.

Recommendation

Adopt 2026 meeting calendar.

Attachments

1. Commission Calendar 2026 (Draft)

ROSEVILLE PARKS AND RECREATION COMMISSION

2026 ANNUAL CALENDAR

Day / Month	Time	Location
Tuesday, January 6	6:30 p.m.	Regular Meeting - City Hall
*Thursday, February 5 *Alternate day/date due to precinct caucuses on Tuesday, February 3	6:30 p.m.	Regular Meeting - City Hall
Tuesday, March 3	6:30 p.m.	Regular Meeting - City Hall
Tuesday, April 7	6:30 p.m.	Regular Meeting - City Hall
Tuesday, May 5	6:30 p.m.	Regular Meeting - City Hall
Tuesday, June 2	6:30 p.m.	Regular Meeting - City Hall
JULY		NO MEETING
*Thursday, August 6 *Alternate day/date due to Night to Unite on Tuesday, Aug 4	6:30 p.m.	Regular Meeting - City Hall
Tuesday, September 1	6:30 p.m.	Regular Meeting - City Hall
Tuesday, October 6	6:30 p.m.	Regular Meeting - City Hall
*Thursday, November 5 *Alternate day/date due to election night on Tuesday, November 3	6:30 p.m.	Regular Meeting - City Hall
Tuesday, December 1	6:30 p.m.	Regular Meeting - City Hall

Roseville Parks & Recreation Commission Agenda Item

DATE: November 6, 2025

ITEM: 7.a.

ITEM DESCRIPTION: Departmental Updates

Background

At each Commission meeting, city staff provides updates on Parks and Recreation activities and projects.

Recommendation

Receive report and provide feedback.

Attachments

1. 11.6.25 Meeting Flyers



ATTENTION!

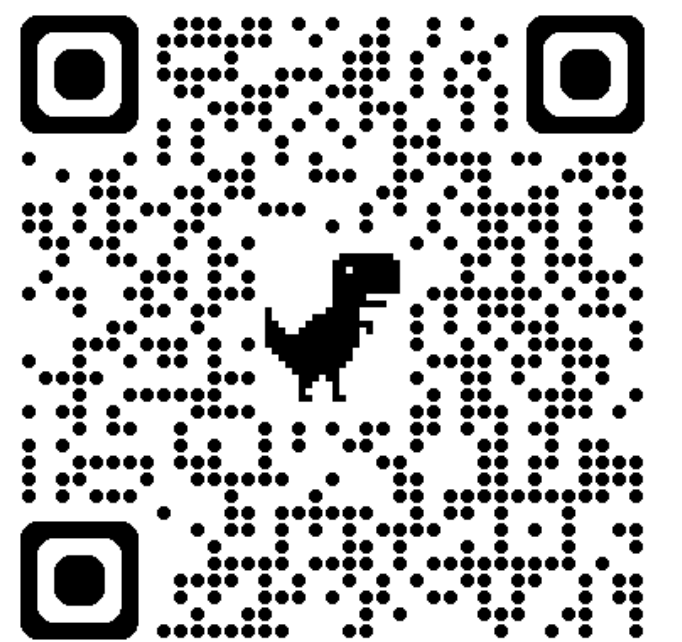
NEW



REGISTRATION SOFTWARE

Effective Monday, November 17,
Roseville Parks and Recreation will switch
from ActiveNetwork to Dash for registration
and facility rentals. Get a head start and
set up your Dash account today.

SCAN ME!



cityofroseville.com/parks
651-792-7006





Open Hockey



Scan to learn more!

Adult Open Hockey offers ages 18+ open pick-up games year-round. Check the public skating schedule or online sign-ups for dates and times.



Learn to Skate

The Roseville Skating School, directed by Roseville Parks and Recreation, operates in partnership with the Learn to Skate USA program. Our mission is to provide a high-quality skating experience for everyone; from recreational beginners to advanced skaters. Whether you're stepping on the ice for the first time or working toward competitive goals, Roseville Skating School is here to help you grow, learn, and have fun on the ice!

Classes Offered

Snowplow Sam & Basic Skills Classes introduce skaters to the fundamentals in a fun, welcoming environment.

Free skate & Synchronized Skating Classes offer more advanced training for skaters who have progressed through the Learn to Skate USA levels.



Scan for Details

Questions? Call or Email Us!

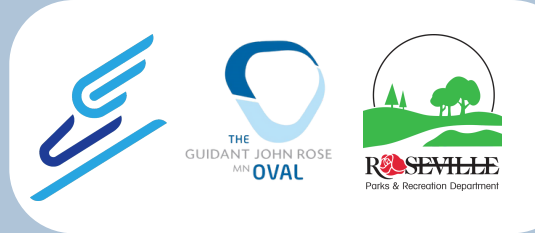
(651) 792-7131

rv.skateschool@cityofroseville.com



ROSEVILLE
Parks & Recreation Department

LEARN TO SPEEDSKATE



REGISTER TODAY!
(651) 792-7006



DATE: NOV 20 – FEB 12 (FULL SESSION)
NOV 20 – DEC 18 (1ST HALF)
JAN 8 – FEB 12 (2ND HALF)

DAY: TUESDAY & THURSDAY
TIME: 5:30-6:30PM

Love to skate fast? Then speedskating may be the sport for you. (Ages 8+). For children under 8 who can skate independently, please call 651-792-7121. Adults are also welcome to join this introductory program to learn speedskating basics in a fun setting with experienced coaches and skaters.



Scan the QR Code to learn more about our pricing
Speed Skating rentals available for participants

Roseville Parks & Recreation Commission Agenda Item

DATE: November 6, 2025

ITEM: 7.b.

ITEM DESCRIPTION: Other New or Relevant Communication Items

Background

At each commission meeting, city staff provides updates on city activities and projects ongoing within the city that pertain to Parks and Recreation activities.

Recommendation

Receive report and provide feedback.

Attachments

None